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PORT MARLBOROUGH PAVILLION

STAGE 2: NEEDS ASSESSMENT & FEASIBILITY STUDY

.....

2023



**VISITOR
SOLUTIONS**



PORT marlborough
PAVILLION

INFORMATION

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1.0 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 OF PORT MARLBOROUGH PAVILION

- 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.

DEVELOPMENT PRIORITIES FOR STAGE TWO DEVELOPMENT

- Based on the needs assessment the greatest priorities for **stage two development** at the Pavilion are:
 - An indoor multi-purpose active zone which includes two squash courts with a moveable wall to accommodate a range of activities.
 - Increasing storage for both internal and external users.
 - Extending the deck to provide better viewing of the lower playing field and improved connection to the internal lounges.
 - Developing a playground to cater for younger age-groups.
 - Developing an all-weather outdoor space through covering one existing asphalt court.

FEASIBILITY STUDY

An options assessment identified the preferred option for a stage two development of the Pavilion includes:

- 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.
- Potential playground to the west of the Pavilion extension.
- Covered court over one netball court.

The estimated capital cost is \$5.9 million (November 2022, no escalation). The development could be staged with the active zone, storage, deck, and solar power first (\$4.5 million), playground second (\$990,000) and covered courts third (\$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.

POTENTIAL BENEFITS OF STAGE TWO DEVELOPMENT

- The stage two development will benefit existing users and likely attract new users to the Pavilion.
- The proposed active zone can be used for a range of activities including squash, dance, fitness, table tennis, indoor bowls, and indoor sport training. Further enhancing the multi-use Pavilion.
- The active zone will separate noisy activities from quieter passive activities providing better experiences for both users.
- The active zone with a wooden sports floor will provide a more appropriate and robust space for high impact activities. This should reduce the wear and tear on the current parquet floor in lounge (which is currently susceptible to damage from high impact activities).
- Additional storage will support existing users and potential new users as this was highlighted as a challenge with the existing pavilion.
- Expanded viewing deck will provide greater viewing from the Pavilion to the sport fields and help contribute greater food and beverage expenditure.
- Inclusion of solar power panels provides approximate energy savings of \$5,500 per annum.
- The potential development of a playground will help build the cohesiveness of the Pavilion and Park to provide for whole community, in particular children and families.
- A covered court provides an all-weather active space for a range of sports and activities and will support fields sports when the sport fields are closed.
- Provides new income generation and positive financial impact.

The feasibility study concludes there is a case for a Stage two development of Port Marlborough Pavilion. The funding viability is largely dependent on support from Marlborough District Council (as first and significant funder), along with endorsement from members, Mana Whenua, and the community.

STAGE 2 DEVELOPMENT OF PORT MARLBOROUGH PAVILION



2.0

INTRODUCTION

2.1 PURPOSE

Endeavour Park Pavilion Society Inc. (Society) is responsible for the community hub at Endeavour Park in Picton, trading under Port Marlborough Pavilion (Pavilion).

Stage one of the Pavilion opened in 2013 and has been successful with growing use and positive financial results. The Pavilion was originally envisioned as a two-stage project with Stage 2 potentially including squash courts, fitness space, additional meeting rooms, and public toilets. The scope and need for Stage 2 requires investigation to determine what is needed to meet community needs and contribute to the ongoing sustainability of the Pavilion.

The objectives of the feasibility study are:

- Review the performance of Port Marlborough Pavilion to understand what is working well, where the pressure points are and where improvements could be made.
- Engage with key stakeholders and the wider community to assess the demand for additional facility components, including but not limited, to squash courts, fitness space, meeting space, indoor court, additional changing rooms, and storage.
- Assess the feasibility and viability of potential facility components for further staged development at Port Marlborough Pavilion.

2.2 METHODOLOGY

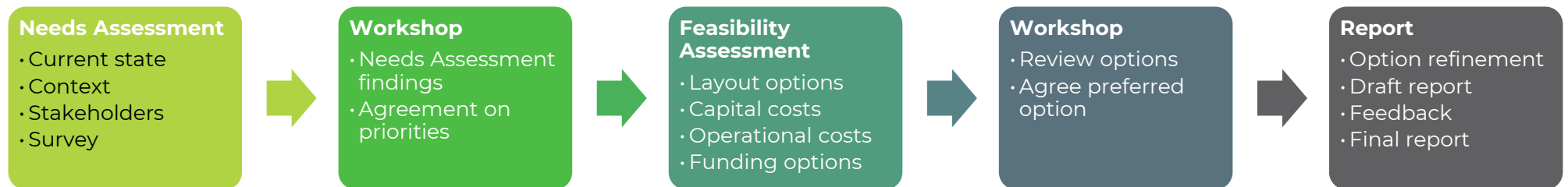
The methodology involved five stages outlined in Figure 2.1 and includes:

- Review the Pavilion's performance based on usage and financials.
- Engage stakeholder organisations with an interest in the Pavilion.
- An open survey completed by 377 respondents.
- Assessment of strategic context and demographic trends.
- Workshop with stakeholders to review the needs assessment findings and agree the priority development needs.
- Development of layout options which respond to the prioritised needs. Concept designs were developed by Architecture HDT.
- Workshop with stakeholders to review layout options and agree the preferred layout.
- Development of a refined concept plan by Architecture HDT.
- Cost estimates by MPM Projects.
- Operational cost modelling and implications.
- Potential funding options.
- Draft report reviewed by Endeavour Park Pavilion Society.

REPORT STRUCTURE

At the client's request, the report is structured with a 30-page summary of key findings and direction supported by comprehensive appendices which contain further detail and evidence supporting the key findings.

FIGURE 2.1 METHODOLOGY FOR STAGE 2 NEEDS ASSESSMENT AND FEASIBILITY STUDY



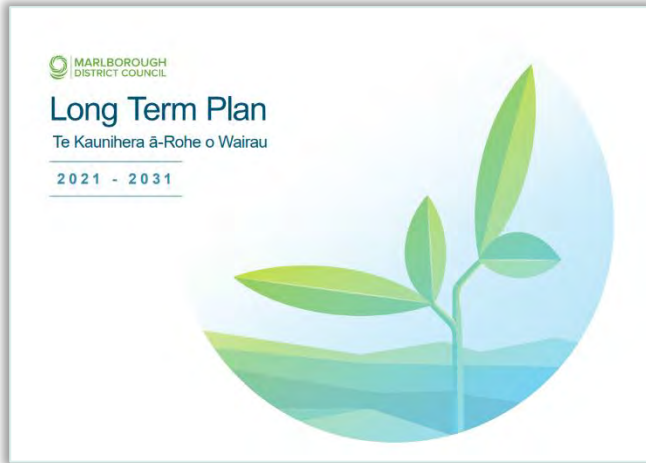


**SUMMARY
OF FINDINGS**

3.0

STRATEGIC CONTEXT

Any potential facility development needs to consider alignment to the strategic objectives defined by the local authority and wider community. This section summarises the key strategic considerations, with additional information in Appendix 1.



Marlborough District Council Vision:

Marlborough is a globally connected district of smart, progressive, high-value enterprises, known for our economic efficiency, quality lifestyle and wellbeing, caring community, desirable location and healthy natural environment.

- Governance
- Environment
- Economy
- Connectivity

People – Marlborough’s communities value our special way of life. We are diverse, inclusive, welcoming and enjoy opportunities to connect, live, learn and play in this vibrant place.

Living – Marlborough’s enviable community facilities, infrastructure, landscapes and climate enables our community to thrive. Life in Marlborough is safe and healthy.

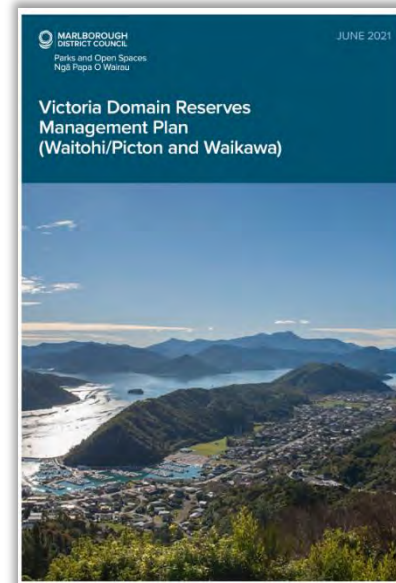


Purpose:

Developed to understand current and future facility needs and aspirations of sporting codes and identifies what changes and additions could be made to sport facilities over the next 10 years.

Actions:

- Sports hubs – continue operational support.
- Indoor courts – investigate need for additional indoor court spaces.
- Covered courts – investigate covered courts at Lansdowne Park.



Vision:

Victoria Domain Reserves are treasured as a place for recreation whilst natural, cultural and historical values are respected and responsibly enhanced and protected.

Endeavour Park:

- well used for organised sports and informal recreation.
- enable other public use and events provided they do not compromise the primary recreation function.
- Parking for sporting facilities adjacent to the Pavilion and Waikawa Road entrance.

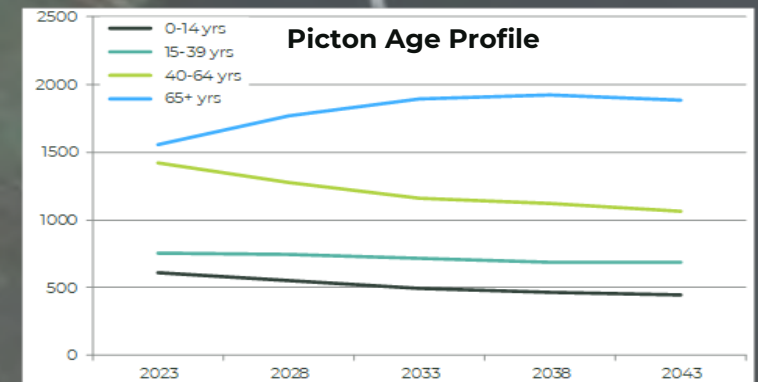
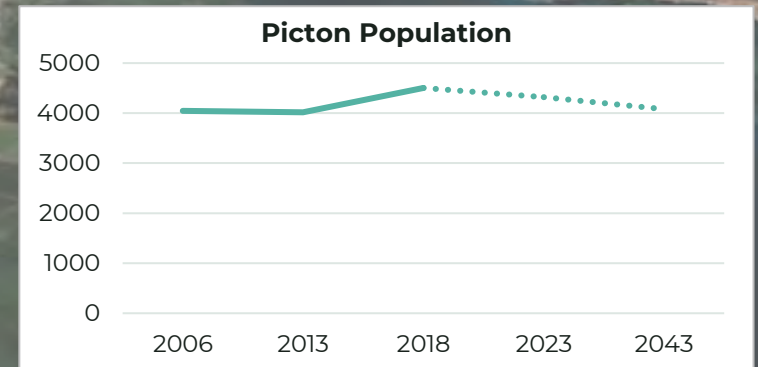
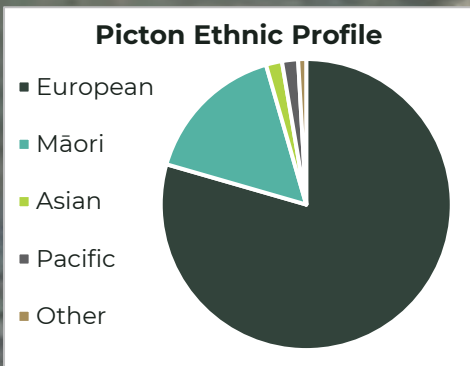
4.0

PICTON DEMOGRAPHICS

Any potential facility development needs to consider the people who may use it. This section summarises Picton's population - further data in Appendix 2.

KEY FEATURES:

- Picton population around 4,500.
- Little (if any) forecast population growth.
- Median age 56 years – older compared to Marlborough and NZ.
- Forecast to get progressively older.
- Predominantly European / Māori.
- Low median income of \$27,500.
- High proportion of income from superannuation / pension
- Proportionally, higher levels of socio-economic deprivation.



5.0

PORT MARLBOROUGH PAVILION

5.1 LOCATION AND DESIGN

Port Marlborough Pavilion is located on Endeavour Park, adjacent to Queen Charlotte College, Victoria Domain Reserves, and residential housing, shown in Figure 5.1.

FIGURE 5.1 PORT MARLBOROUGH PAVILION / ENDEAVOUR PARK



The Pavilion includes the following spaces (building plan in Appendix 3):

- On the upper floor, there are two lounges with a dividing wall which opens to one large lounge with adjoining bar and commercial kitchen; a small meeting room; several small storage areas; manager's office and male/female toilets including an accessible toilet.
- On the lower floor, there are six changing rooms and several storage areas and public toilets for the Park and stairs to a small viewing deck.
- Endeavour Park is split level with two rugby fields on the lower level and two football fields on the upper level and 2 netball/tennis courts.

FIGURE 5.2 PAVILION UPPER FLOOR LAYOUT (SEE APPENDIX 3 FOR LARGER IMAGE)

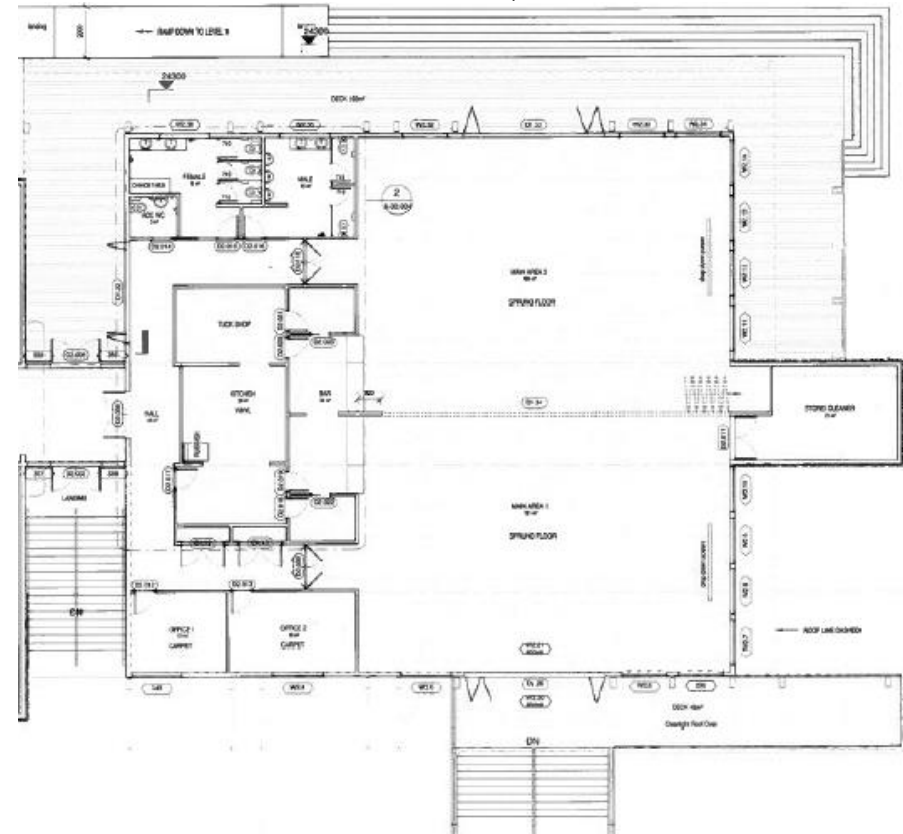


IMAGE BOARD OF PORT MARLBOROUGH PAVILION (FURTHER IMAGES IN APPENDIX 3)



SOUTHERN VIEW WITH THE LOWER RUGBY FIELDS IN FRONT



NORTHERN PERSPECTIVE WITH FOOTBALL FIELDS IN FRONT



LOUNGE WITH WOODEN FLOOR SHOWING DIVIDING WALL



LOUNGE WITH CARPETED FLOOR

5.2 ORGANISATIONAL STRUCTURE

The Port Marlborough Pavilion is the product of the vision and drive of the Picton community in partnership with the Marlborough District Council.

The Endeavour Park Pavilion Society (EPPS) is a registered charity (CC44796) and incorporated society established in 2010 with the purpose to assist with the construction, establishment, and ongoing operation of a pavilion on Endeavour Park for the benefit of Picton, Waikawa and Queen Charlotte Sound area.

The Society sourced funding and managed the construction of the Pavilion. Marlborough District Council was a substantial contributor to the development, providing both the land and significant funds. Other capital funding was sourced by EPPS through grants and sponsorship.

On completion in 2013, the Port Marlborough Pavilion was gifted to Marlborough District Council to own. The building was leased to Endeavour Park Pavilion Society to oversee the operation and management of the facility. As building owner the Council is responsible for all asset management and depreciation for the facility. The Council are also responsible for the playing fields and all bookings.

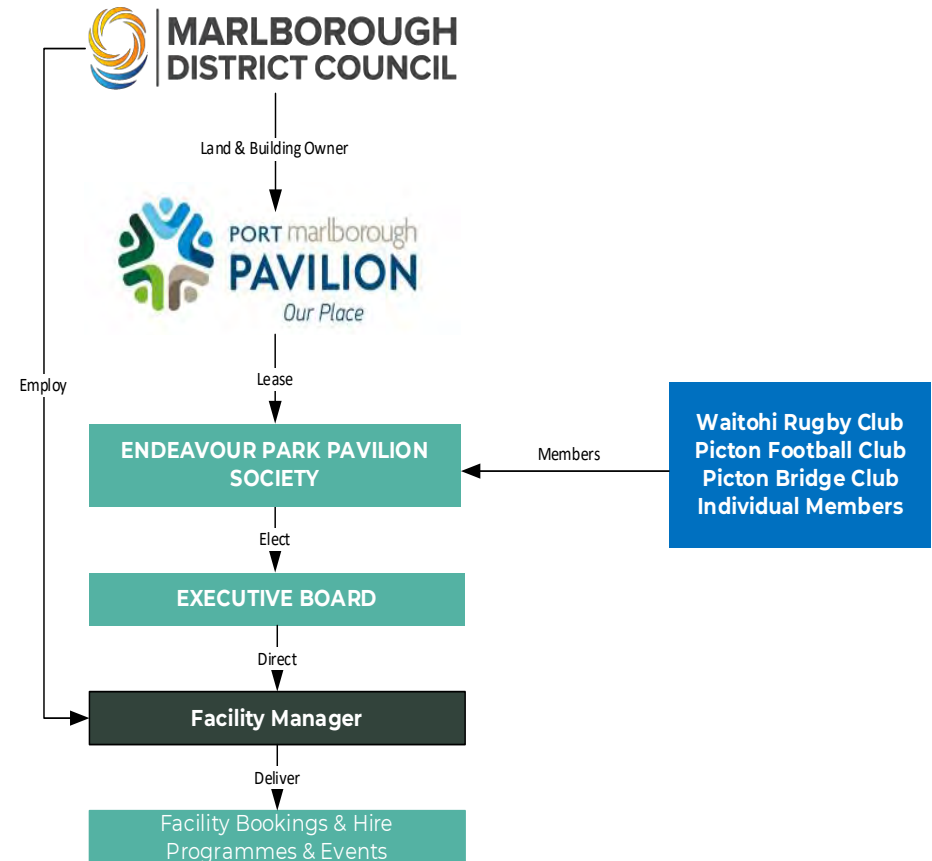
The members of the Endeavour Park Pavilion Society include Waitohi Rugby Club, Picton Football Club, Picton Bridge Club and any individual members who join EPPS. An Annual General Meeting elect an Executive Board who oversee the management, operation, and performance of the Pavilion. The Executive Board report regularly to the Marlborough District Council on the performance of the Pavilion.

The Council employs a Facility Manager (as an employee of Council) who operates and manages the Pavilion and reports to the Executive Board. The Facility Manager is responsible for the day-to-day activities including managing bookings, hiring spaces, delivering events/programmes, liaising with member clubs and operating the bar/kiosk when required.

The Pavilion is primarily hired by groups or individuals who deliver a range of programmes and activities. The facility delivers some events and programmes and sometimes acts as the initial incubator until a stand-alone group takes responsibility for the activity.

The current structure works well because of the collaborative and common intent across the organisations and personnel involved. However, the line between lessee and employer between the Council and Society does present potential blurred lines in terms of direction and accountability although this is currently not an issue or area for concern.

FIGURE 5.3 STRUCTURE FOR PORT MARLBOROUGH PAVILION



5.3 USE OF THE PAVILION

Port Marlborough Pavilion is used for a range of activities including:

- As a clubroom, kiosk, changing and storage for football and rugby.
- Two bridge sessions a week.
- Weekly indoor bowls and table tennis.
- Several fitness classes, pilates and yoga sessions.
- Dance classes and pre-school movement programme.
- Range of community events such as the Mt Everest Challenge to engage people in physical activity.
- Hired for corporate and community meetings.
- Hired for delivery of community and health initiatives.
- Hired for private and corporate functions and events.

Overall, use of the Pavilion has been growing, despite the challenges of 2020 and 2021 with periods of national lockdowns. In 2021, use of the Pavilion was around **38,000 visits for the year**.

There has been **growing adult use** recorded by the Pavilion over the last four years. The Pavilion has been proactive in establishing a diversity of activities and events delivered inside and outside the Pavilion which has contributed to the growing numbers. Despite challenges around sport participation during the Covid pandemic, there has been **growth in the proportion of children** engaging with the Pavilion (see Figure 5.6). On average, three-quarters of users are adults compared to 86% of Picton’s population and a quarter are children compared to 14% of the population.

The three main user-groups of the Pavilion (rugby, football and bridge) all exhibit steady or growing membership numbers.

There is a clear pattern of use with higher use over the winter months, driven largely by the sport-users and increased use in the November / December period driven by events and functions at the Pavilion.

Appendix 3 provides wider utilisation analysis of the Pavilion. This shows there is capacity within the Pavilion for greater utilisation, with key focus areas being evenings, Fridays, Sundays and some periods during the day.

Overall, the Pavilion appears well-used. The Facility Managers have made efforts to diversify activity associated with the Pavilion which has helped grow use during the last two years. Further analysis in Appendix 3.

FIGURE 5.4 PARTICIPATION AND VOLUNTEERS AT PORT MARLBOROUGH PAVILION

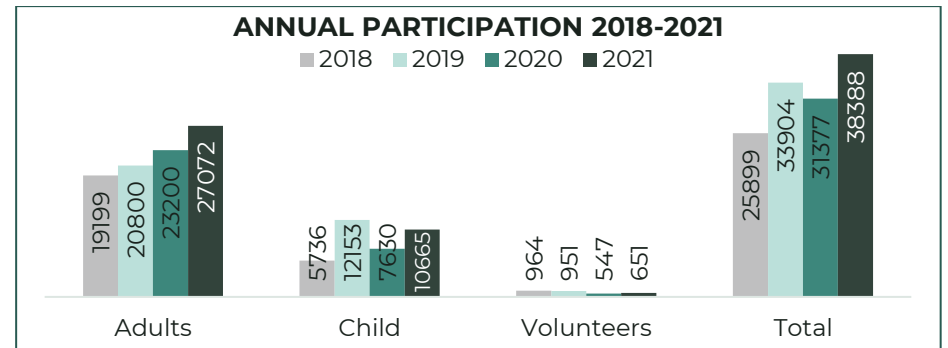


FIGURE 5.5 MONTHLY PATTERN OF USE AT PORT MARLBOROUGH PAVILION

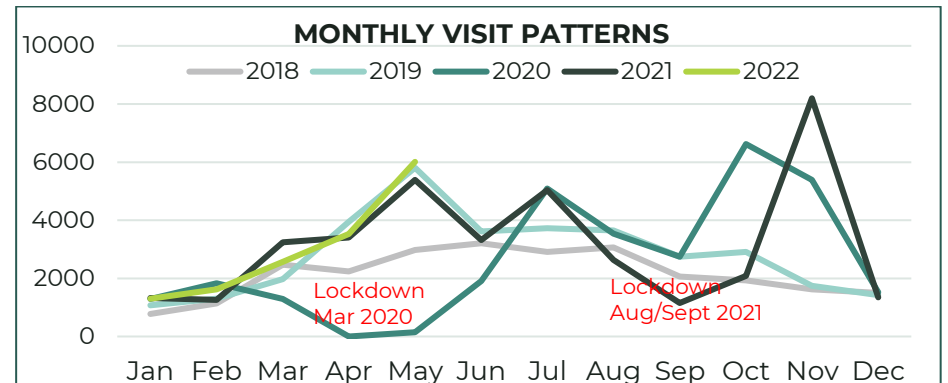
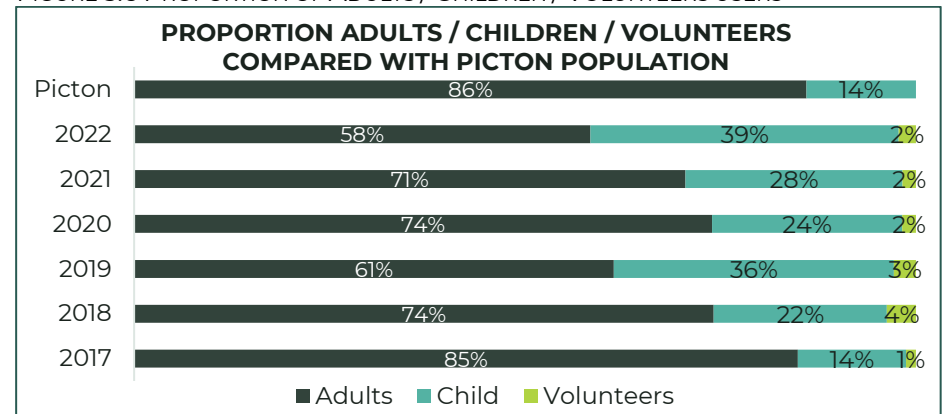


FIGURE 5.6 PROPORTION OF ADULTS / CHILDREN / VOLUNTEERS USERS



5.4 FINANCIAL PERFORMANCE

The Endeavour Park Pavilion Society is largely responsible for the operation of the Pavilion, noting Marlborough District Council employs the Facility Manager and is responsible for building renewals and depreciation. The Society is responsible for the day-to-day operating and maintenance costs, which is funded by the operating income and some external grants.

Figure 5.7 summarises the Society's financial performance for the last seven years, which shows:

- Revenue has mostly exceeded expenditure showing positive results.
- Revenue has grown consistently over the period.
- Expenditure has also grown by a lower proportion compared to revenue, indicating a growth in the overall profitability.

Using financial data provided by the Society (which aligns to the revised financial year), Figures 5.8 and 5.9 outline the source of income and areas of expenditure for the Pavilion. These graphs show:

- Growing income from hire of the pavilion (average 32% of income).
- Member and programme income contributes a very low proportion, on average around 5% of income.
- A significant proportion of the income is associated with the sale of food and bar, but this is declining (gross 47%, net 14% after cost of sales)
- Other income which includes grants and sponsorship has been growing (average 46% of income). These grants contribute to the positive financial position for the Pavilion.
- Expenditure areas have remained largely consistent apart from a couple of outliers associated with building maintenance and distribution of grants (to member clubs).

Overall, the Endeavour Park Pavilion Society has managed the Port Marlborough Pavilion well within the boundaries of the agreements around financial responsibilities. External grants, sponsorship, and donations (other income) play an important role in delivering a positive financial picture. This is not unusual for sport and recreation facilities across New Zealand. However, it does present a risk should this income not be forthcoming and reaffirms the need to grow income from usage.

FIGURE 5.7 ENDEAVOUR PARK PAVILION SOCIETY FINANCIAL RESULTS

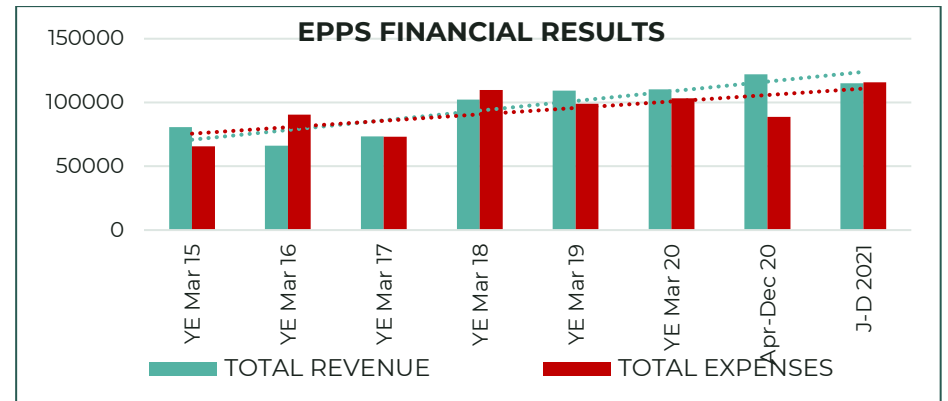


FIGURE 5.8 INCOME SOURCES

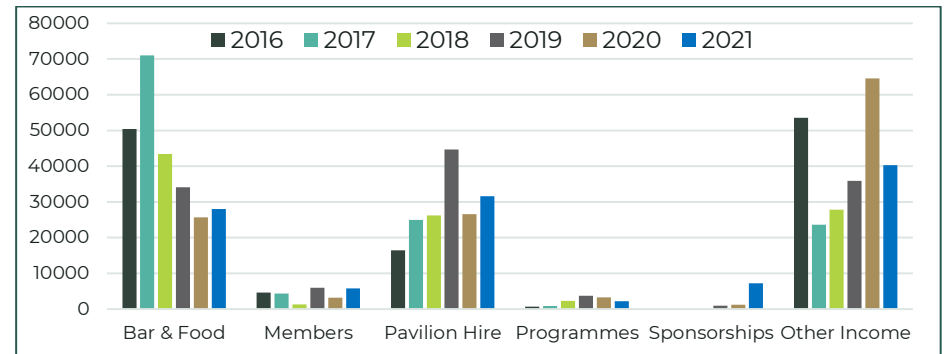
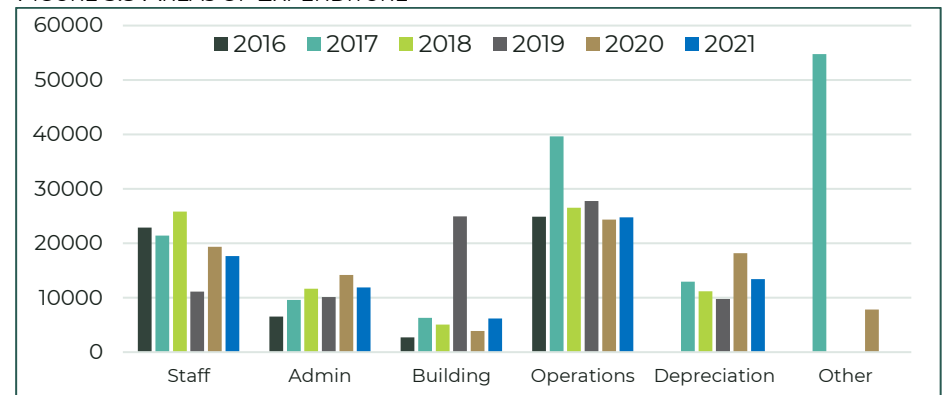


FIGURE 5.9 AREAS OF EXPENDITURE



6.0 PICTON FACILITY PROVISION

Any potential development should take account of the network of facilities across Picton to ensure there is no duplication. Figure 6.1 outlines the identified facilities in Picton, which are described in Appendix 4.

Of particular note to this investigation:

- The Queen Charlotte College includes both an outdoor swimming pool and one indoor court, the latter is 50% owned by Marlborough District Council. The Council also provides operating funding for the College to enable community access to both facilities after school hours. Multiple sport groups report challenges in accessing the indoor court. However, based on the usage information provided by the College (see Appendix 4), there is spare capacity in the indoor court. Challenges have also been identified with the concrete floor as being not ideal for sport participation. It is important to fully utilise this indoor court capacity before considering any new indoor court provision.
- Picton Library is a new community facility and includes an activity space and two meeting rooms. The library reports all three spaces are well used by a range of passive community activities.
- Across Picton, there are a range of function and lounge spaces which can be used for private functions and passive activities.
- There are two established fitness centres in Picton which provide a range of fitness equipment and programmes.
- The Picton Squash Club is a one court facility which is in very poor condition, to the point of being practically unusable. The facility is owned by the Council and the lease to the squash club has lapsed. The building is poorly located with very little roadside visibility. Given the poor condition and positioning, it would be extremely difficult to generate community interest in squash.

Based on this assessment of current provision, the most significant **facility challenge in Picton is squash court quality and provision.**

FIGURE 6.1 PICTON COMMUNITY FACILITY NETWORK



7.0

ENGAGEMENT

7.1 STAKEHOLDER ENGAGEMENT

TE ĀTIAWA O TE WAKA-A-MĀUI

As Mana Whenua, Te Ātiawa have an interest in potential developments in their rohe and associated with the Victoria Domain Reserves Management Plan.



TE ĀTIAWA
O TE WAKA-A-MĀUI

Te Ātiawa desire engagement once a concept has been developed.

WAITOHI RUGBY CLUB

Waitohi Rugby Club is a founding member of Port Marlborough Pavilion. It has a strong membership of around 180 players across juniors and seniors. Primary facility needs:

- Better and more storage (see photos next page)
- Improved lighting and field quality.
- Indoor or all-weather training area for when wet or fields closed.
- Weight room.
- Club administration space.
- Desire more formal seating capacity such as an extended deck.
- Would like more or better display of memorabilia.
- Playground to support non-playing siblings.

WAITOHI



R.F.C

PICTON FOOTBALL CLUB

Picton Football Club is a founding member of Port Marlborough Pavilion. It has a strong membership of around 120 players, mainly focused on juniors. Primary facility needs:

- Improved lighting for playing fields.
- Indoor or all-weather playing/training area when wet and fields closed.



PICTON BRIDGE CLUB

Growing club domiciled at Port Marlborough Pavilion. It has a strong and growing membership of around 80 participants ranging in age but mostly adults. Very supportive of the shared facility. Primary facility needs:



- Better and more storage (see photos next page).
- Dividing walls are not acoustic and difficult to operate.
- There is very poor noise attenuation between the two lounges which is very problematic if there are other activities when bridge is playing.
- Desire a dedicated room which would enable pre-set tables.

TOKOMARU NETBALL CLUB

The Club is predominantly a senior club which plays in the Marlborough Netball Centre competition. The Club has a strong membership of around 80 players and supports the junior teams from the College.



They mostly train indoors and use QCC indoor court when available or travel to Blenheim. The Club hosts an annual home game at Endeavour Park. The asphalt court is in good condition with good lighting; but weather is the main issue. Needs:

- Would like to train in Picton and need an indoor training space. Would use QCC courts if more access was available.
- Need storage to enable better use of the netball courts.

PICTON SQUASH CLUB

Picton Squash Club currently use the squash facility in Picton and has around 15 informal members and meet weekly to play. The current facility is located on Marlborough District Council land, but the lease for the building has expired.

The Club recognises the condition of current facility is extremely poor and has poor road-side visibility and accessibility. Anecdotal feedback indicates it is difficult to generate interest in squash given the current state of the squash court. Ongoing facility needs are:

- Would like to see the development of fit-for-purpose squash courts.
- Ideally would like to see 2-3 squash courts to facilitate inter-club and tournament activity.
- Are keen to contribute to funding drive to develop new squash courts.
- The model of membership and level of access for squash activity will need to be worked through.

PICTON TABLE TENNIS

Picton Table Tennis is an informal club which plays once a week at the Pavilion and once a week at the Picton Little Theatre. The group has a core group of between 10 and 16 players. Primary facility needs are:

- Desire better lighting and blinds (although appreciate the recently installed blackout blinds by the Pavilion).
- Need more internal storage.
- Issues with the wooden floor in the active lounge.
- Affordability of large indoor space may be difficult for small clubs.

SPORT TASMAN (YOUTH)

Engagement with Sport Tasman centred around the work the Trust is undertaking to increase physical activity among young people in Picton. The Trust advise 28% of young people in Picton are not physically active which is higher than the national average.

The Trust's engagement with young people in Picton indicate the primary facility needs are:

- Young people desire safe, fun, and inviting places to visit/use.
- Cost of participation is an important component.

MARLBOROUGH DANCE ACADEMY

The Marlborough Dance Academy is regular hirer of the Port Marlborough Pavilion. They provide dance programmes for all age groups, from pre-schoolers to adults. Primary facility needs are:

- Would like to have mirrors to support dance programme. This would mean either permanent mirrors or storage to enable wheeled mirrors.
- Would love separate indoor space with sprung wooden floor.

BOXING

A boxing group is being established in Picton and is looking for space for a permanent boxing set-up. Their primary facility needs are:

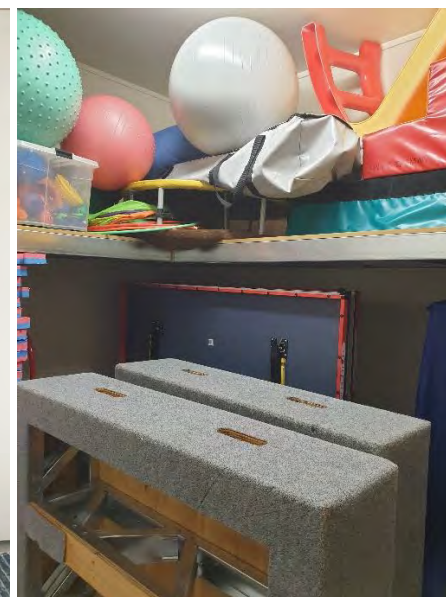
- Require about 120m² for boxing training space.
- Activity would be focused on both youth and adults.

The following images illustrate the tight storage for many of the activities.

BRIDGE CLUB STORAGE



LOUNGE STORAGE



SPORT FIELD STORAGE



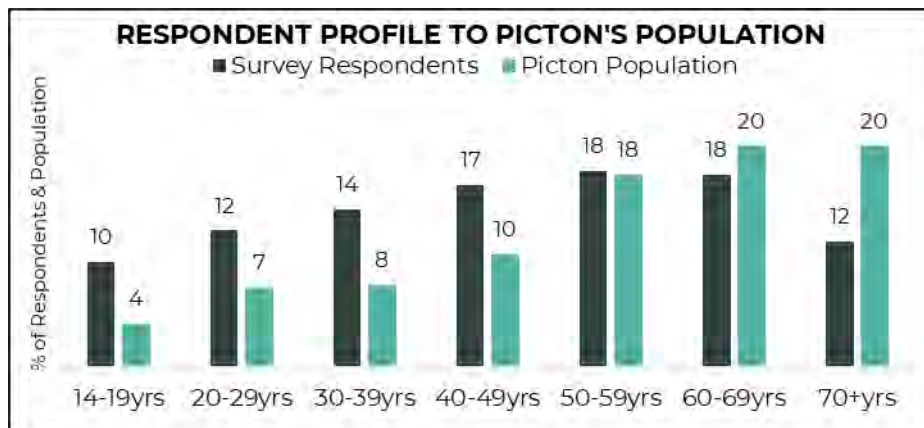
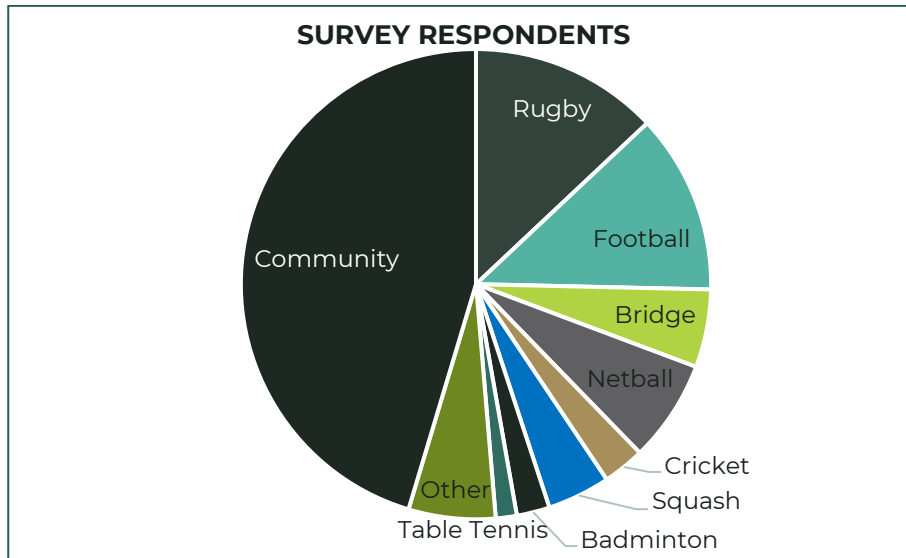
STORAGE UNDER THE STAIRS



7.2 SURVEY ENGAGEMENT

377 people responded to an online survey asking about use of Port Marlborough Pavilion / Endeavour Park, their ratings of facilities and ratings for potential future improvements. A full summary of the survey results is outlined in Appendix 5.

96% visited Endeavour Park and 94% visited Port Marlborough Pavilion.



CURRENT FACILITIES

The most popular facilities used by respondents were the playing fields, two lounges and outdoor courts.

Respondents rated existing facilities highly with all facility areas scoring above average and most, except storage, above good. Storage was rated at 3.89 (out of 5). This result indicates most users are relatively happy with existing facilities at Port Marlborough Pavilion.

Respondents did not rate potential improvements to existing facilities very highly with most scoring average importance or less. The most important improvement was increasing the quality of the outdoor courts (3.11) and increasing the quality of the playing fields (3.00). Voluntary comments included the need for indoor training space, provision of squash courts and provision of a playground.

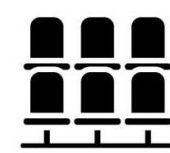
POTENTIAL NEW FACILITIES

Respondents rated potential new facilities slightly higher with:

- 3.60 Indoor court or covered court space.
- 3.56 All-weather training space
- 3.41 Playground
- 3.14 Spectator seating
- 3.06 Fitness space
- 2.65 Squash courts

NUMBER ONE DEVELOPMENT PRIORITY

Respondents rated their number one development priority as:





8.0 DEVELOPMENT OPTIONS

8.1 FACILITY NEEDS

A workshop of users in May 2022 reviewed the outcomes from the needs assessment and engagement. As part of this workshop, it was agreed the following **principles** should be applied to any future development of the Pavilion:

- Efficient network – make best use of existing facilities before building new.
- Maximising the benefits - spaces that work for multiple users / activities as single use space is not viable for a population of 5,000.
- Financial benefit – any development considers the constrained funding environment and does not deteriorate the current positive operational performance.

Applying these principles and taking account of the needs assessment, the following facility needs were identified for Port Marlborough Pavilion:

- Developing more Storage – both for external and internal users.
- Addressing the noise attenuation in the upstairs lounges by providing a more appropriate space for noisy, physical activities.
- Addressing lounge wall dividers which are difficult to handle and frequently problematic.
- Creating an indoor multi-purpose activity space which incorporates squash courts and a moveable squash wall to make the space flexible.
- Introducing a cover over one outdoor court to create an all-weather outdoor playing space.
- Developing a playground to cater for families and children.
- Providing better viewing / external seating of playing fields.

A feasibility study undertaken for Port Marlborough Pavilion in 2015/16 identified 5 thresholds for considering further expansion. An assessment against these thresholds is summarised in the following table.

THRESHOLD	ASSESSMENT
1. Stage One reaches capacity during Peak Time	Pavilion is well used with most peak periods occupied.
2. That capacity not only fills peak-time but also a significant portion of off-peak	Achieved. Good spread of activities and use across the week. Some capacity for more bookings, but needs balance with one-off bookings.
3. Current 32 hour a week salary is increased to permit PMP to be run full-time.	Staff hours are not limiting the booking / utilisation. The Pavilion operates full-time.
4. Pavilion marketing and customer feedback reveals complaints about availability of space.	Availability is not the issue, but the type of space and ability for dual use. Clear call from users and community for specific and separated spaces.
5. Evidence of market failure in provision of squash courts	See squash assessment below.

NUMBER OF SQUASH COURTS

Determining the number of squash courts required in Picton has recognised the National Squash Facility Strategy provision guidelines:

- Rural provision: one court for every 5,000 people.
- Facility within 30 minutes' drive-time.
- Membership ratio: aim for 25-30 members per squash court.

How many squash players can be expected in Picton?

- Around 15 current players are using the dilapidated squash facility.
- Nationally around 1% of population play squash → Picton 50 players.
- Canterbury Squash District currently has 0.30% → Picton 15 players.
- Picton: indicative minimum of 15 players up to around 50 players.

Therefore, Picton needs 2 squash courts to accommodate likely demand:

- 45% of the affiliated squash facility network are 2 court facilities.
- Blenheim has 2 affiliated squash facilities: 3 court / 4 court facilities.

8.2 OPTIONS & CONSIDERATIONS

LOCATION OPTIONS

Expansion of the Pavilion was explored (see Figure 8.1):

- On the western side of the Pavilion, facing the carpark. Option A.
- On the eastern side, facing the outdoor courts. Option B.

The following considerations are important:

- Entrance – providing legibility for the whole facility.
- Circulation – enabling efficient use of space and capital costs.
- All-access requirements under the building code (such as lifts).
- Connections between indoor and outdoor spaces.
- Zoning for active use / passive use to manage noise and dual bookings.

SQUASH COURT CONFIGURATION OPTIONS

The technology for movable squash walls has been around for several decades. Movable side walls have the advantage of enabling multi-use of squash courts for a range of activities. One moveable side wall turns two 60m² courts into 120m² of active space with quality flooring and lighting. This enables the courts to be used for fitness classes, junior gymnastics, martial arts or boxing training (pack in/out) and dance classes. More information is available at [ASB Squash Courts - ASB Movable SideWall](#).

Two configuration options were explored for the squash courts, these are:

- Traditional mezzanine with over-top viewing (Figure 8.2)
- Single level with viewing on the same level (Figure 8.3).

FIGURE 8.2 TRADITIONAL MEZZANINE STYLE SQUASH COURTS



FIGURE 8.1 POTENTIAL PLACEMENT OPTIONS

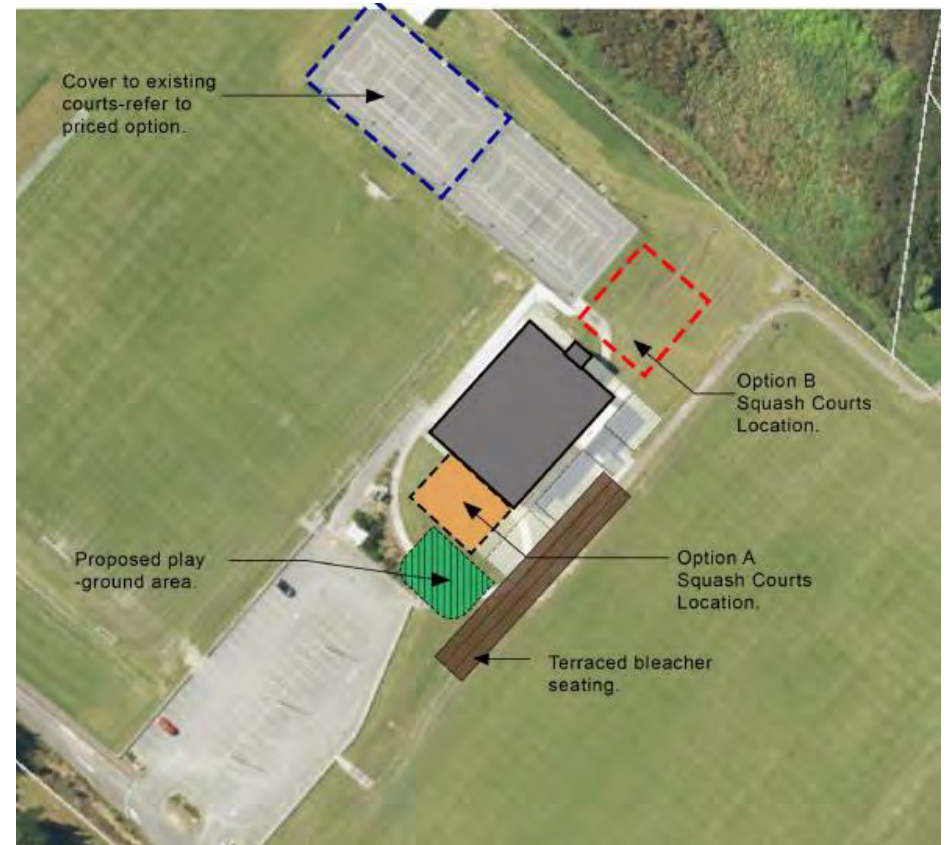


FIGURE 8.3 SINGLE LEVEL SQUASH COURT



8.3 ASSESSMENT OF OPTIONS

Two design options were developed to consider the location and configuration of any Pavilion extension. The design options are included in Appendix 6. Quantity estimates were developed to understand the variable costs between the options (attached in Appendix 7). The cost estimates are summarised in Table 8.1

TABLE 8.1 ESTIMATED CAPITAL COSTS OF POTENTIAL OPTIONS (SEE APPENDIX 7).

	OPTION A (WEST)		OPTION B (EAST)	
	WITH MEZZANINE	NO MEZZANINE	WITH MEZZANINE	NO MEZZANINE
Building size	601m ²	510m ²	540m ²	475m ²
Building	\$4,118,400	\$3,490,500	\$3,619,100	\$3,170,600
Fees, consents, contingency	\$1,029,600	\$872,625	\$904,775	\$792,650
Total building	\$5,148,000	\$4,363,125	\$4,523,875	\$3,963,250
Exterior: playground, landscaping	\$950,000	\$950,000	\$999,000	\$999,000
Fees, consents, contingency	\$237,500	\$237,500	\$249,750.00	\$249,750.00
Total exterior	\$1,187,500	\$1,187,500	\$1,248,750	\$1,248,750
Total	\$6,335,500	\$5,550,625	\$5,772,625	\$5,212,000

These options were presented to a workshop of users and stakeholders in September 2022. The attendees explored the pros and cons of the options; these are summarised in Table 8.2.

PREFERRED OPTION

Stakeholders concluded **Option A** (on the western side of the Pavilion) **with no mezzanine** is the preferred way forward with the following important amendments to the designs:

- Ensure there is appropriate noise separation / attenuation between active zone and lounge areas to enable dual activity.

TABLE 8.2 ASSESSMENT OF OPTIONS

LOCATION	PROS	CONS
Option A – Western	<ul style="list-style-type: none"> • Central lobby serves all spaces. • Cohesive circulation and access. • Ability to manage access from one point of control. • Creates active zone at front and passive zone at rear. 	<ul style="list-style-type: none"> • Potentially greater footprint and cost. • Potentially more impact during construction. • More change to existing building. • Impact on front façade.
Option B – Eastern	<ul style="list-style-type: none"> • Potentially cheaper option. • Split entrance can be positive. • Potentially minimises construction impact. • Indoor / outdoor court activity zone. • Less change to existing building. 	<ul style="list-style-type: none"> • Less cohesive circulation. • Harder to manage access with dual entrances. • Squash court area less visible. • Less internal storage.
CONFIGURATION	PROS	CONS
With mezzanine	<ul style="list-style-type: none"> • Traditional design. • Top-down viewing of squash. 	<ul style="list-style-type: none"> • More footprint / cost. • Sound migration between upper and lower areas.
Without mezzanine	<ul style="list-style-type: none"> • Cheaper • Social/viewing space aligned with court. • One active zone. 	<ul style="list-style-type: none"> • Does not give the traditional top-down view into squash court.

- Rotate the squash courts to ensure the playing wall is away from the existing pavilion.
- Inclusion of change facilities to squash (active) court area.
- Bring the manager’s office forward to enable one point of control over all Pavilion space and provide a welcome entrance to the facility.



9.0 PROPOSED STAGE 2 DEVELOPMENT

9.1 INDICATIVE DESIGN

Taking account of the feedback from the stakeholder workshop, the indicative design for the Stage 2 Development of Port Marlborough Pavilion was developed. This indicative design is included in Appendix 8 and illustrated in Figure 9.1 (on the following two pages).

Features and benefits of the indicative design are:

- **All access entrance** – the existing pathway is proposed to be regraded, so it provides a fully accessible pathway to the front entrance without any steps (or back-tracking).
- **Entrance / lobby** – an enlarged lobby is proposed (utilising the previous open-air) veranda to create a lobby, or “heart” for the facility. The existing external wall (dotted line on the indicative plans) could be retained, or opened up using a structural beam. This decision should be made at the detailed design phase.
- **Manager’s office** – the manager’s office is relocated adjacent to the lobby providing a front of house welcome and a central point of control. The manager’s office has viewing into the active zone and retains visibility to the existing lounges and kitchen area.
- **Active zone / squash courts** – a new active zone is established on the western side of the pavilion. The active zone incorporates two squash courts with a moveable wall to enable a variety of indoor activities. A generous viewing area (on the same level of the squash courts) provides room for socialisation, spectators, and activity management. The active zone is accessed through stairs and lift from the main lobby. A secondary entrance is situated in the viewing area to the lower playing fields, which could also include card-access control point for after-hours access. Storage for the active zone is incorporated under the stairs. Four unisex toilets, showers and changing cubicles are included under the lobby.
- **Extended viewing deck** - the existing viewing deck is extended to provide expanded viewing of the playing field and provides secondary entrance to the lounge.
- **Improved circulation** – The current double width external staircase from the lobby to the lower fields (which is rarely used) is modified to provide first-floor access to the extended viewing deck. This has the advantage of a double-glazed window into the active zone allowing views and connection to this space.
- **Expanded meeting space** – the existing manager’s office is extended into the boardroom to allow increased capacity with potential for an operable wall to provide two flexible spaces.
- **Acoustic treatment** – allowance for additional acoustic treatment of the wall between the existing pavilion and the active zone to minimise noise disturbance between the two spaces.
- **Increased storage** – new double height storage is established on the eastern side of the pavilion to provide additional storage for the lounges, playing fields and outdoor courts.
- **Public toilets** – one fully accessible public toilet and two unisex public toilets are included on the lower floor of the Pavilion to service the carpark.
- **Covered court** – one of the netball courts is covered with a stretched canopy structure. The height is 4.5m at the sides and 6.5 at the centre. This will provide an all-weather space for training and play when the playing fields are closed. The covered court is a standalone feature and could be undertaken separately if desired.
- **Playground** – indicative area to the west of the Pavilion for a potential playground. The design could utilise the existing bank area to create an interesting nature-based playground.
- **Screened rubbish area** – an area close to the entrance is screened to enable secure and easy access to rubbish bins.

FIGURE 9.1 INDICATIVE CONFIGURATION OF PROPOSED STAGE 2 DEVELOPMENT



FIGURE 9.1 INDICATIVE DESIGN OF THE UPPER FLOOR (REFER TO APPENDIX 8 FOR FULL SCALE)

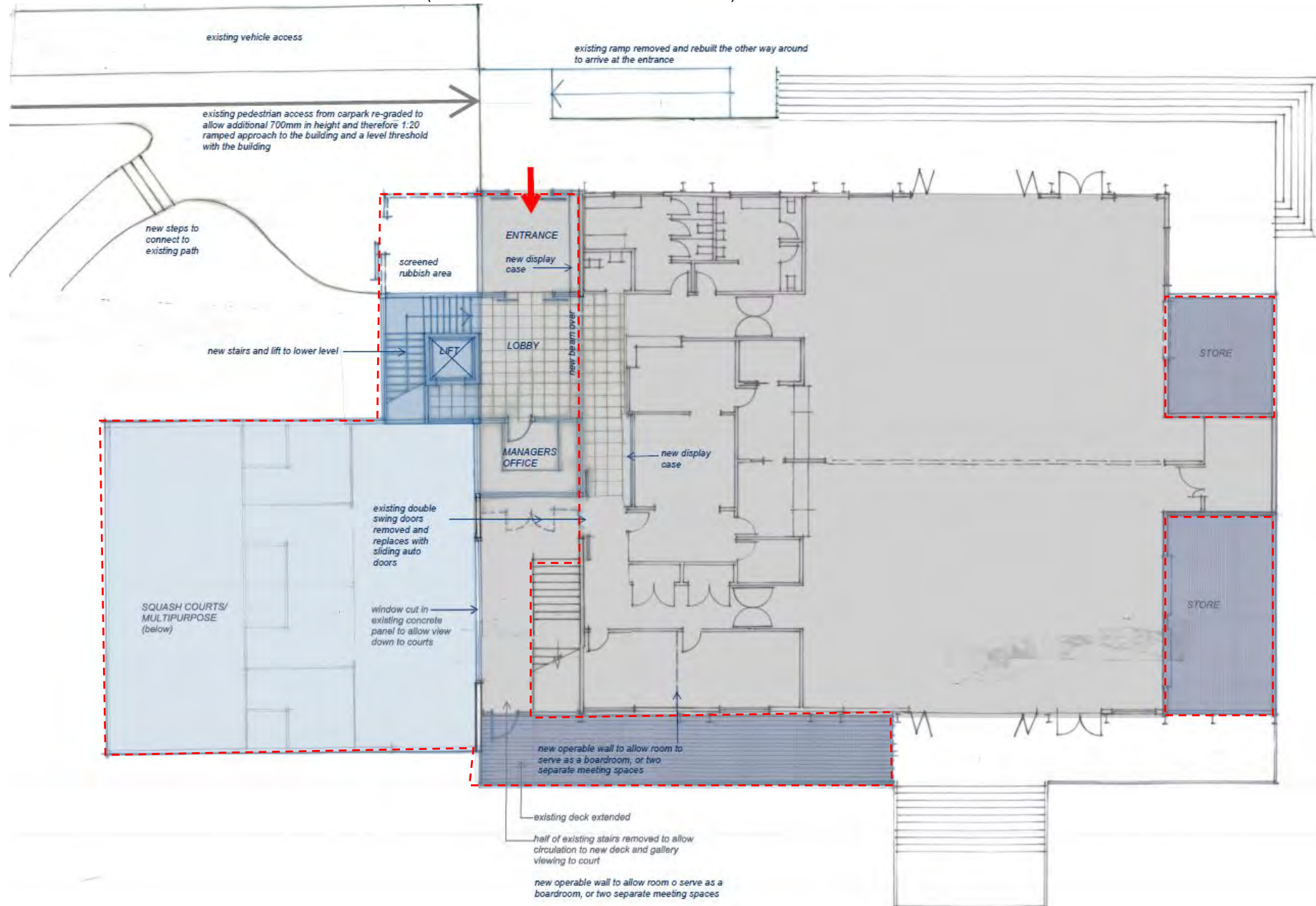
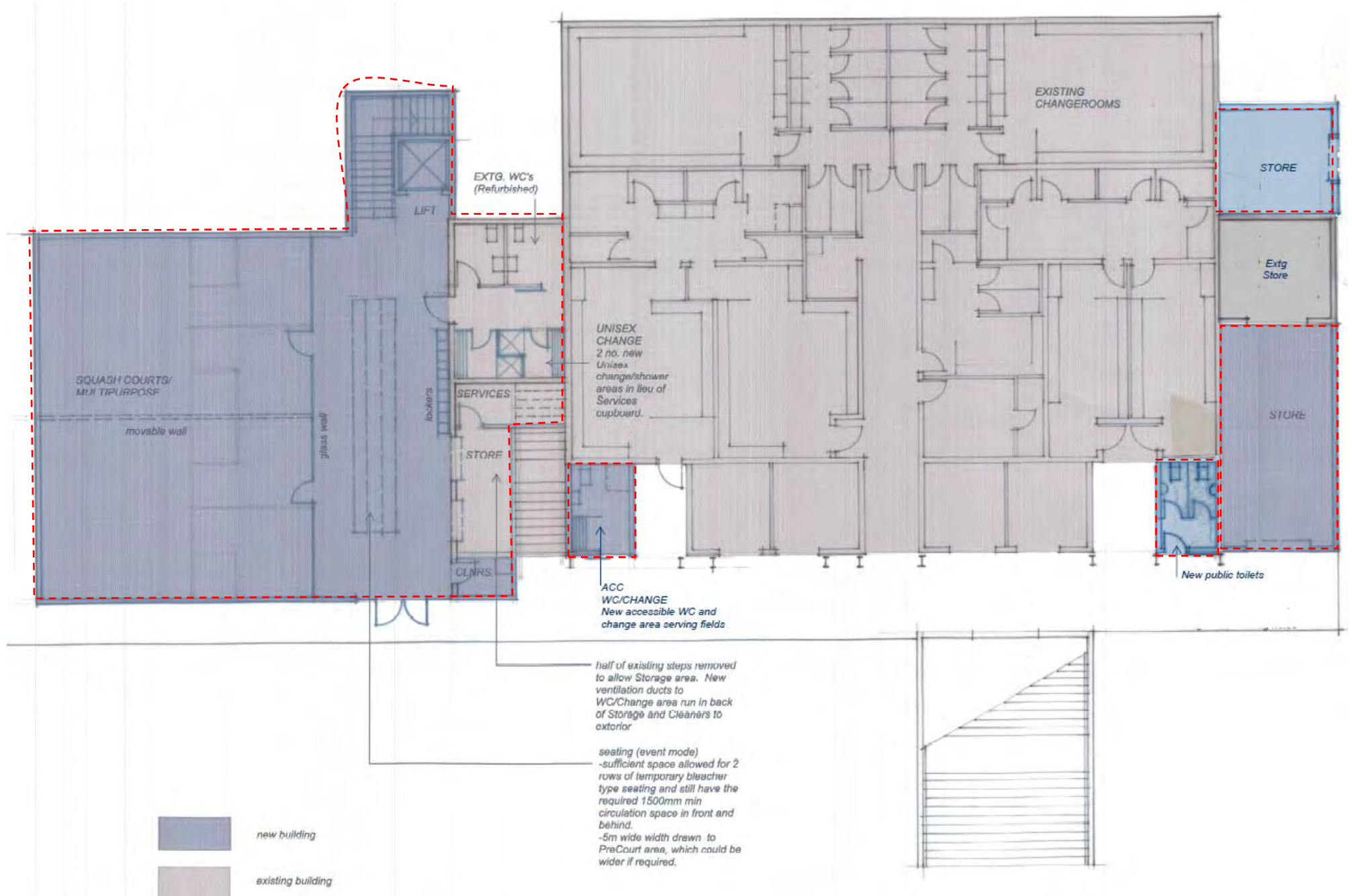


FIGURE 9.1 INDICATIVE DESIGN OF THE GROUND FLOOR (REFER TO APPENDIX 8 FOR FULL SCALE)



9.2 ESTIMATED CAPITAL COST

An updated capital cost estimate for the preferred option is attached in Appendix 9 and summarised in Table 9.1. This is based on rates as at November 2022 and excludes site specific geotechnical conditions, development contributions, land/finance/legal costs, GST and escalation.

Shade Systems provided an estimate for the development of a covered court, included in Table 9.1. The Endeavour Park Pavilion Society also sought a cost estimate from Ecoefficient Solutions NZ for inclusion of 20kWh solar panel system to improve the energy efficiency of the facility.

TABLE 9.1 ESTIMATED CAPITAL COSTS

COMPONENT	SOURCE	EST. COST
Building expansion – active zone	MPM	\$2,098,884
Existing building modification – entrance, storage, deck, public toilets	MPM	\$1,120,658
Provisional sums – drainage, landscaping etc.	MPM	\$296,780
Professional Fees 15%	MPM	\$527,448
Contingency 10%	MPM	\$404,377
Building Extension Total		\$4,448,147
Provisional sum – playground (including 15% fees & 10% contingency)	MPM	\$991,444
Covered Court (standard) (including 10% contingency)	Shade Systems	\$440,000
Solar System (including 10% contingency)	Ecoefficient Solutions	\$40,700
Estimated Total		\$5,920,291

POTENTIAL STAGING

It is possible to stage the development with the Endeavour Park Pavilion Society preferring the following staging:

- Stage 1 – Building extension to create the active zone, storage, viewing decks and including the solar system \$4.5 million.
- Stage 2 – Playground (\$990,000).
- Stage 3 – Covered courts \$440,000.

The rationale for this staging is:







- The building expansion allows for the creation of an active zone (multi-purpose squash courts) which will benefit both existing users and draw in new users.
- The active zone will separate noisier physical activities from quieter passive activities, minimising the disturbance of noise and vibration.
- The active zone can be used for a wide range of activities including squash, dance, fitness classes, table tennis, indoor bowls and by the outdoor sports for indoor training activities.
- The active zone will support new income generation for the Pavilion by bringing new activities (squash) and supporting increased use (or quality of experience) for existing users.
- Additional storage will benefit existing users and potentially attract new users to the Pavilion who have indicated the lack of storage is a challenge.
- The expanded viewing deck will enable more people to view the outdoor sports from the Pavilion. This can help increase food and beverage income due to the closer connection to spectators.
- Incorporating a solar power system will provide potential energy savings of approximately \$5,500 per annum, indicating 7.4 years payback on the capital investment (not including the cost of capital).

9.3 FUNDING ASSESSMENT

The Stage two development will require funding from a range of sources. Table 9.2 (following page) identifies a range of potential funders including those with venues and interests in the Picton / Marlborough area.

Based on this funding assessment, the Stage two development will require significant funding contribution from Marlborough District Council to be achievable. The first funder to commit to a project is important as it shows commitment and likelihood of success. It is unlikely other funders would contribute to the development without this first start commitment.

TABLE 9.2 POTENTIAL FUNDERS

FUNDING OPTION	DETAILS	TIMELINES	POSSIBLE
Internal Funding	Potential fundraising from the Society and its members clubs. One avenue is a development levy to generate funds over time.	Member engagement and feedback is recommended	Up to \$100,000
 MARLBOROUGH DISTRICT COUNCIL	Given the Council's current interest in the facility and potential benefits to the wider community.	Through Annual Plan or Long-term Plan process	Uncertain
	Potential sale of the land where the current squash club resides. Located in commercial area, there could have market interest.	Market tested	Uncertain
Naming Rights or Sponsorship	Naming rights and sponsorship is a potential funding source but can be challenging to identify the right fit (alongside other funders)	Through direct contact and relationships	Up to \$500,000
 Lottery Grants Board <small>Te Pūtea Tāhūa LOTTO FUNDS FOR YOUR COMMUNITY</small>	Lottery Community Facilities will fund projects to improve or build new community facilities. The project must be advanced to resource consent stage and have robust planning and assessment along with recent quotes/cost estimates and input from volunteers.	The fund generally has applications open around January and June each year.	Up to \$500,000
 Rātā Foundation	Focused on the Upper South Island area and will fund building projects which enable access to facilities and services in areas of need. Support from local and regional stakeholders and engagement with Mana Whenua are important criteria.	For applications over \$100,000 contract Community Engagement Advisors to discuss application.	Up to \$500,000
 THE LION FOUNDATION	The Lion Foundation target allocations are 40% of funding to sports organisations, 30% to community, culture, and arts, and 15% for health and education respectively. There is one venue in Picton and two others in the Marlborough District	A Southern Grants Committee meets monthly to consider grants from the region.	Up to \$200,000
 Pub Charity <small>THE HEART OF COMMUNITY FUNDING</small>	Grants are focused on enduring or demonstratable community benefit, including facilities funding, or community and sport development projects. There are two venues in Picton and a further three venues across the Marlborough District	Grant applications are monthly (except December).	Up to \$100,000
 REDWOOD TRUST	The Redwood Trust has one venue located in Blenheim. The Trust authorised purposes are focused on charitable organisations and youth/cultural organisations and sport teams. There is less emphasis on facility development unless the beneficiaries are a needy group such as under-privileged children or the elderly.	Grant applications monthly on the 15 th of each month	Unlikely
Local Businesses	Local Businesses may be interested in sponsoring or supporting the project. Signage may be an option to provide acknowledgement. Sponsorship can also be in the form of donated professional or contracting services or supply of materials.	Ongoing through relationships	Between \$5,000 to \$20,000 each

9.4 PROPOSED OWNERSHIP

The current governance model for Port Marlborough Pavilion is based on:

- Endeavour Park Pavilion Society raised the funding for the Pavilion development and gifted the facility to the Council on completion.
- Marlborough District Council owns the facility and is responsible for asset ownership (depreciation and asset renewal).
- Endeavour Park Pavilion Society leases the facility and is responsible for operating costs and management.
- The Council employ a facility manager as part of its support for the sport hub model.

As the model is currently working well, it is recommended to continue with this model for the proposed Stage two development of the Pavilion. This is aligned with the Council's Sport Facilities Strategic Plan and the inherent support the Council provides for sport and community hub projects signalled in this plan.

In retaining the current model it may be appropriate to review governance documents to ensure they are fit for purpose. This may be necessary to ensure the responsibility for direction setting for the Pavilion does not create any blurred lines between the asset owner/employer and facility operation/management.

An alternative governance model could be considered; however this may require split ownership of the facility or a change to the current ownership arrangement. While considered, neither option appeared to offer any significant benefits to warrant a change in model.

In the recommended governance model, the Society would take responsibility for driving the fundraising for the Stage two development, working closely with Marlborough District Council (see Section 9.3). This means depreciation and building renewals are not included in the forecast operating model as it is assumed the building would be owned by Marlborough District Council and therefore the responsibility of the Council.

9.5 PRELIMINARY OPERATIONAL IMPACT

To understand the potential operational impact of the proposed Stage 2 development, a preliminary operating model was developed. Full details of the operating model are outlined in Appendix 10. The operating results from 2019 are used as the basis for the model to recognise the impact of the COVID pandemic in 2020 and 2021 years.

It is critical to point out, the preliminary operational model **does not allow for any movements in CPI**, as currently inflation is forecast at high levels. If these high levels were applied to the model, it has the potential to grossly distort the operational impact of the Stage two development.

PAVILION MEMBERSHIP NUMBERS

The impact on Pavilion membership is forecast as follows:

- Rugby (180) and football (120) - forecast to remain static.
- Bridge – forecast with 1% growth per annum based on aging population in Picton and storage improvements to support more games.
- Squash – forecast 15 members in Year 1, growing by 10 members per annum to a maximum of 50 members by Year 5.
- Netball – potential to become a member of the Pavilion once covered courts are established, however, this has not been included in the modelling as potential income is uncertain.

MEMBERSHIP INCOME

Using 2019 pro-rata income from members and applied to forecast years, Table 9.3 outlines the potential change in income derived from members through annual membership, bar sales, food sales and pavilion rental.

TABLE 9.3 FORECAST MEMBERSHIP INCOME IN PRELIMINARY OPERATING MODEL

	2019	PRO-RATA	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Members	380		396	407	417	428	434
Membership	\$5,707	\$15	\$5,944	\$6,106	\$6,269	\$6,431	\$6,519
Bar sales	\$14,558	\$38	\$15,164	\$15,578	\$15,992	\$16,407	\$16,630
Food sales	\$6,478	\$17	\$6,747	\$6,932	\$7,116	\$7,301	\$7,400
Rental	\$13,753	\$36	\$14,325	\$14,716	\$15,108	\$15,500	\$15,711
Total	\$40,496		\$42,180	\$43,332	\$44,485	\$45,638	\$46,260
CHANGE			\$1,628	\$2,836	\$3,988	\$5,142	\$5,763

IMPACT OF OTHER INCOME

The preliminary operating model assumes the following changes to other income resulting from the stage two development.

- Increase in general pavilion rental from \$7,500 to \$9,500 resulting from the new and increased use of the active and passive spaces. Bar and food sales are forecast to remain consistent for these general rentals.
- Increase in community pavilion rental from \$19,000 to \$22,000 and increasing 1% per annum, driven by new availability of the active space.
- All other income is largely assumed to remain relatively consistent compared to the financial results in 2019.
- No allowance has been made for operating grants (and also excluded from the 2019 year to show like for like comparison).
- No income has been allowed for the covered courts or playground development.

The overall impact is an increase in net income (after cost of sales) from \$57,000 to \$77,000 growing to over \$81,000 by year 5. This is a conservative estimate of the potential impact on income.

IMPACT ON OPERATING COSTS

With an expanded facility, it is expected there will be increased operating costs. However, many of the additional costs will build off the existing expenditure and therefore there is a level of efficiency achieved.

The assumptions for operating costs are:

- Increased cleaning costs from \$10,000 to \$12,000 per annum to include cleaning of the active space.
- Increased power cost of \$5,000 per annum. This is based on comparison to other two-court squash facilities.
- Saving of \$5,500 per annum through the use of solar panels.
- Increased repairs and maintenance from \$3,000 to \$5,000 which includes an annual clean of the covered court structure.
- Increased wages from \$18,000 to \$20,000 to allow for increased bookings and management of the Pavilion (assumes Marlborough District Council will continue to employ the Facility Manager).

The overall impact on expenditure is an increase from \$56,000 to \$70,000 per annum.

PRELIMINARY FINANCIAL IMPACT

Table 9.4 summaries the estimated cash impact on income and expenditure resulting from the stage two development. The full model is included in Appendix 10.

Depreciation and insurance are not included in the model as it is assumed Marlborough District Council will own the building, as they currently own the existing building. Based on a straight-line calculation over 50 years, depreciation is estimated at \$118,000 per annum.

In 2019, the Endeavour Park Pavilion Society recorded a net result of \$3,996 including \$13,090 operational grant and \$9,763 depreciation (for non-fixed assets which the Society own). The cash position was \$13,759.

Following the stage two development, the preliminary model forecasts the pavilion could post a cash surplus between \$7,000 to \$12,000 per annum without any operational grants or accounting for depreciation.

TABLE 9.4 SUMMARY OPERATING MODEL AFTER BUILDING EXTENSION COMPLETED

INCOME	2019	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
All Bar & Food	34,085	36,911	37,509	38,108	38,707	39,030
Members	5,984	6,044	6,206	6,369	6,531	6,619
Pavilion Hire	44,673	49,325	48,936	49,550	50,166	50,604
Programmes	3,730	3,000	3,030	3,060	3,091	3,122
Sponsorship	935	5,000	5,000	5,000	5,000	5,000
Other Income	4,814	2,000	2,000	2,000	2,000	2,000
Less cost of Sales	36,559	25,000	25,000	25,000	25,000	25,000
Total Income	57,662	77,280	78,682	80,087	81,496	82,375
EXPENDITURE						
Staff	11,145	20,250	20,250	20,250	20,250	20,250
Admin	10,119	15,500	15,500	15,500	15,500	15,500
Building	7,969	5,500	5,500	5,500	5,500	5,500
Operations	27,759	29,000	29,000	29,000	29,000	29,000
Total Expenditure	56,993	70,250	70,250	70,250	70,250	70,250
CASH RESULT	669	7,030	8,432	9,837	11,246	12,125

9.6 IMPLEMENTATION CONSIDERATIONS

SUPPORT OF KEY STAKEHOLDERS

There are three important stakeholder groups to engage and gain support or endorsement to progress the development.

- 1) Critical is gaining the support of Marlborough District Council for:
 - Support for the development on Council land.
 - Continuation of the ownership model for a building extension.
 - Funding contribution to the Stage two development
- 2) Engaging the current and potential future members of the Endeavour Park Pavilion Society to ensure they understand and endorse the proposed concept and benefits.
- 3) Engaging Te Ātiawa as Mana Whenua and who have an interest in the implementation of the Victoria Domain Reserves Management Plan.

It is also important to keep the wider Picton community informed about the proposed development of Port Marlborough Pavilion. This helps secure wider community support and ownership.

FUNDING

On the basis that key stakeholders support the proposed development, the next step is progressing funding. It can be helpful to prepare a Case for Investment which draws on the feasibility study report and articulates:

- Inspirational introduction – call for action and support.
- Overall objectives and key needs for the development.
- Who is driving the development.
- Description of the project, design, cost, and timeframes.
- Key benefits of the development.
- Funding plan to make the project a reality.

It is anticipated a submission/application to the next Marlborough District Council Long-term Plan will be required to secure funding from Council.

Following support from Council, other funders should be approached. Some funders require the project to have secured resource consent and completed concept design before they will consider funding. These requirements are outlined in Table 9.2 (on page 26).

DESIGN AND PROCUREMENT APPROACH

The design outlined in this feasibility study is an indicative design and will require development aligned with the normal design process (concept, preliminary and detailed design).

A decision will need to be made around the overall procurement approach. This could be a design-build approach, where one procurement process engages the design and construction team as one contract. While this approach offers potential efficiencies, it can be difficult to align with funding and ability to sign a contract. Alternatively, a traditional approach could be followed, where the design team is engaged first and the design is tendered to secure a contractor. There is a hybrid approach where the design team is engaged and novated to the contractor. It is recommended the Society (and potentially Council) seek project management advice regarding this decision.

CONSENTS

Endeavour Park is zoned Open Space 2 under the Proposed Marlborough Environment Plan. Use of a community facility is a permitted activity within this Zone subject to a range of building standards. It is recommended a resource management planner is engaged as part of the concept design phase to review the resource consent requirements.

Development will also need to consider the vision, values and objectives of the Victoria Domain Reserves Management Plan (Appendix 1).

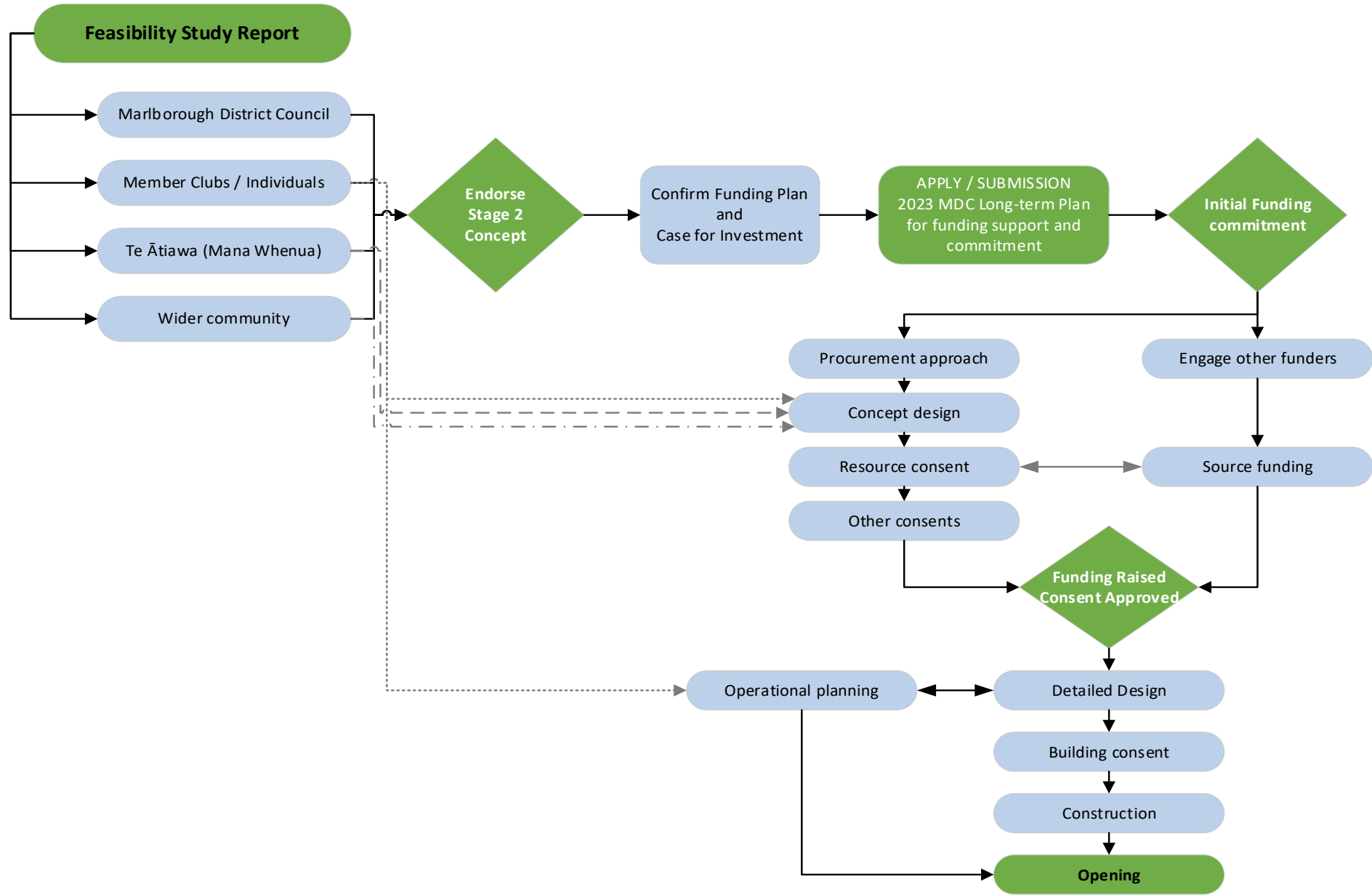
Landowner approval from Marlborough District Council as landowner will also be required. This is separate to Council's role as regulatory authority under the Resource Management Act.

OPERATIONAL PLANNING

Once the design is completed, it is important to revisit the operational model as design decisions may change the forecast operational impact. It will be important to engage with current and potential new member clubs / entities to confirm the ongoing membership strategy and likely income sources. The Squash Club indicated a desire to discuss how membership, facility access and income is managed going forward. Similarly, it is important to review the forecast operational income and expenditure based on up-to-date assumptions. This ensures parties enter any second stage with clarity regarding the likely impact.

The implementation strategy is summarised in Figure 9.1 (next page).

FIGURE 9.1 POTENTIAL IMPLEMENTATION STRATEGY



10.0 CONCLUSIONS

The Endeavour Park Pavilion Society commissioned a needs assessment and feasibility study to consider the Stage two development of Port Marlborough Pavilion based on Endeavour Park in Picton. The study considered three objectives:

- Review the performance of Port Marlborough Pavilion to understand how it is currently working.
- Engage with stakeholders and the community to assess the need for additional facility components at the Pavilion.
- Assess the feasibility and viability of potential facility components for a Stage two development of Port Marlborough Pavilion.

PERFORMANCE ASSESSMENT OF PORT MARLBOROUGH PAVILION

- The current Pavilion is working well with good management, spread of activities, utilisation, and financial performance.
- Use of the Pavilion has been growing from both adults and children.
- There is some capacity within the Pavilion for greater utilisation with key focus areas being evenings, Fridays, Sundays and isolated periods during the day.

NEEDS ASSESSMENT

- There is good strategic alignment for community / sports hubs with Marlborough District Council Strategic plans.
- 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 across Picton found there is good provision of lounge and function spaces and there is no additional need for these types of spaces at the Pavilion.
- There is limited need for another indoor court in Picton as the existing school-community owned indoor court at Queen Charlotte College needs to be better activated for community use.
- There are two established fitness facilities in Picton which appear to have filled any gaps for this type of facility and there was not a significant need raised by the community for this type of activity.

- The most significant issue in the current facility provision is the very poor condition, almost derelict, of the 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 at the Pavilion.

STAKEHOLDER ENGAGEMENT

- The most significant issues to address in the current Pavilion are:
 - More storage for both external and internal users.
 - Better noise attenuation in the upstairs lounges.
 - Improved room dividers for ease of operation.
 - Better lighting for indoor sport activity.
- Engagement with users and stakeholders identified several new spaces that were rated highly:
 - Squash courts which can be used by multiple sports.
 - All-weather outdoor playing / training space.
 - Playground
 - External seating / better viewing of playing fields.

DEVELOPMENT PRIORITIES FOR THE FUTURE

- Based on the needs assessment the greatest priorities for **Stage two development** at the Pavilion are:
 - An indoor multi-purpose active zone which includes two squash courts with a moveable wall to accommodate a range of activities.
 - Increasing storage for both internal and external users.
 - Extending the deck to provide better viewing of the lower playing field and improved connection to the internal lounges.
 - Developing a playground to cater for younger age-groups and families.
 - Developing an all-weather outdoor space through covering one existing asphalt court.

FEASIBILITY STUDY

An assessment of options with stakeholders identified extending the Pavilion on the western side is the preferred location with a single level space which connects to the upper floor of the Pavilion through a lift and stairs. Key features of the proposed development are:

- Accessible graded entrance providing access with no steps.
- Enlarged entrance with relocated manager's office.
- Active zone which provides 2 squash courts / 120m² flexible active space, with viewing/social space, storage, and unisex changing spaces.
- Extended viewing deck with improved internal access.
- Expanded flexible meeting space to provide increased capacity.
- Increased storage for both lounges and external playing fields.
- Inclusion of solar panels to reduce energy costs.
- New public toilets serving the Park.
- New playground to the west of the Pavilion (actual location to be determined through further design process).
- Covered court over one netball court.

The estimated capital cost based on the November 2022 quantity survey is \$5.9 million (no allowance for escalation). The development could be staged with priorities being the building extension (active zone) first, playground second and covered courts third.

A range of potential funding sources have been identified. However, for the Stage two development to be viable, it will require a significant funding contribution from Marlborough District Council.

The current ownership structure is recommended to continue:

- Marlborough District Council owns the facility and is responsible for asset ownership (including depreciation and asset renewal).
- Endeavour Park Pavilion Society leases the facility and is responsible for all operating costs and management.
- The Council continues to employ a facility manager as part of its support for the hub.

An assessment of the operating costs shows the proposed Stage two development is likely to have a positive cash impact on overall operations. The preliminary operational modelling indicates the Pavilion could post a cash surplus between \$7,000 to \$12,000 per annum without any operational grants or accounting depreciation.

POTENTIAL BENEFITS

The potential benefits of the proposed Stage two development include:

- The building expansion allows for the creation of an active zone (multi-purpose squash courts) which will benefit both existing users and draw in new users to the Pavilion.
- The active zone can be used for a wide range of activities including squash, dance, fitness classes, table tennis, indoor bowls and by the outdoor sports for indoor training activities.
- The active zone will separate noisier physical activities from quieter passive activities, minimising the disturbance of noise and vibration.
- The active zone with a wooden sports floor will provide a more appropriate and robust space for high impact activities. This should reduce the wear and tear on the current parquet floor in lounge.
- The active zone is likely to bring in new members and income particularly through squash club/players and support growth in existing clubs through provision of more fit-for-purpose facilities.
- Additional storage will benefit existing users and potentially attract new users who have indicated the lack of storage is a challenge.
- Additional storage may also support increased use by other groups.
- The expanded viewing deck will enable more people to view the outdoor sports from the Pavilion. This can help increase food and beverage income due to the closer proximity of spectators.
- Incorporating a solar power system will provide potential energy savings of approximately \$5,500 per annum, indicating 7.4 years payback on the capital investment (not including the cost of capital).
- Developing a playground will provide a safe amenity for children who are not participating in other activities at the Pavilion or Park. This will help build the overall cohesiveness of the hub.
- Developing a covered court will provide an all-weather outdoor space to use when the weather is poor, or grounds are closed.

Overall, the feasibility study has found there is a case for a stage two development of Port Marlborough Pavilion, with the best option costed at \$5.9 million. The viability of the stage two is largely dependent on funding support from Marlborough District Council (as the first and significant funder), along with endorsement from members, Mana Whenua and the wider community.



APPENDICES

APPENDIX 1 – STRATEGIC CONTEXT

MARLBOROUGH DISTRICT - LONG TERM PLAN 2021-2031

The vision expressed in the Long Term Plan (LTP) is as follows:

Marlborough is a globally-connected district of smart, progressive, high-value enterprises, known for its economic efficiency, quality lifestyle and wellbeing, caring community, desirable location, and healthy natural environment.

This vision is accompanied by the following Mission Statement and associated Community Outcomes.

Mission Statement:

We invest in Marlborough's future, our people, quality lifestyle and outstanding natural environment.

Community Outcomes:

- Governance - Marlborough has a strong community that is passionate about participating, connecting with and helping shape our future. Our Council listens to its communities and strives for best practice governance to support their aspirations. We value our strong partnership with tangata whenua iwi.
- Environment - Marlborough's communities are the guardians of our unique place. Our landscape, water, air, natural features and biodiversity are managed, protected, enhanced and valued as the cornerstone to our quality of life.
- People - Marlborough's communities value our special way of life. We are diverse, inclusive, welcoming and enjoy opportunities to connect, live, learn, work and play in this vibrant place.
- Economy - Marlborough's economy supports the aspirations of our community. It is underpinned by strategic, thoughtful and sustainable use of resources which provides opportunities for business innovation and quality employment.
- Connectivity - Marlborough's central location and transport network, enhanced by our digital resources, enables our communities and

visitors to access a wide range of recreational, cultural and economic activities locally, nationally and globally.

- Living - Marlborough's enviable community facilities, infrastructure, landscapes and climate enables our community to thrive. Life in Marlborough is safe and healthy.

SPORTS FACILITIES STRATEGIC PLAN 2021

The Sports Facilities Strategic Plan has been developed to understand the current and future facility needs and aspirations of sporting codes in Marlborough. The plan identifies what changes, updates or additions could be made to the MDC sports facilities network over the next ten years. This plan will be used to inform the MDC long term plan 2021-2031.

Actions:

- Continue to financially support the operational costs of sports hubs in the Marlborough area (ongoing).
- Investigate the need for covering some of the hard courts at Lansdowne Park for Marlborough Netball (and other potential users).
- Investigate the need for additional indoor court space in Marlborough. Should initial stakeholder feedback be confirmed, then consider the range of options available, including but not limited to:
 - Investigate additional MDC owned indoor courts adjacent to Stadium 2000.
 - Assess the ability for other codes to share any covered courts that may be developed at Lansdowne Park. Short term.
 - Work with the Combined Schools Project to maximise the wider community value of any indoor courts that are built.
 - MDC to invest to increase the total number of courts that are built.

VICTORIA DOMAIN RESERVES MANAGEMENT PLAN 2021

Victoria Domain Reserves Management Plan (Plan) includes an overview of the key values of the Victoria Domain Reserves and issues identified through consultation.

An overall vision along with objectives and policies provide direction for the future protection, development and management of the Reserves.

The Plan provides the Council with a clear framework for day-to-day management and decision making for the next 10 years. In addition, actions required to assist in achieving the overall vision are set out with programming and budgeting requirements to be established through the Council's Long Term Plan and Annual Plan processes.

FIGURE 11.1 VICTORIA DOMAIN RESERVES



Values:

Kaitiakitanga / Guardianship

- being able to exercise kaitiakitanga to ensure an outcome of ao hauora iwi hauora - healthy planet, healthy people is achieved for the Reserves
- a connection between the people of Te Ātiawa and the wider Waitohi/Picton and Waikawa area, through long-term occupation and interconnectedness to the people through ahi kā roa
- Te Ātiawa upholding manaakitanga and whānaungatanga and respecting that all things have interconnected whakapapa

Ngā Tākaro Pūangi / Recreation

- key recreation destination for both locals and visitors to Waitohi/Picton and Waikawa
- a place to visit, enjoy and be healthy in
- safe, suitable and aesthetically pleasing place for people of all ages and abilities to enjoy recreational activities
- easily accessible and free to all people where they can enjoy a range of activities - extensive and varied walking and biking tracks
- quality sporting facilities at Endeavour Park
- Shelly Beach where swimming, picnicking and yachting activities occur
- close to where people live
- ability for voluntary groups and community groups to help maintain and enhance recreational opportunities

Te Taiao / The Natural World

- a dominant landscape feature for Waikawa and Waitohi/Picton, forming a prominent backdrop to these townships
- scenic views of and from the Reserves are important
- natural environment for all to enjoy
- tranquil
- add to appreciation and quality of the Waikawa and Waitohi/Picton natural environment
- important habitats for birds
- native vegetation regenerating well

- ability for voluntary groups and landowners to help maintain and enhance indigenous biodiversity

Ngā taonga Tuku Iho / Cultural Heritage

- Reserves have great significance for Te Ātiawa through long-term occupation of the Waitohi/Picton and Waikawa areas
- Te Ātiawa as kaitiaki, is responsible for traditional Māori sites of significance that predate Te Ātiawa occupation of the rohe, and takes this responsibility very seriously
- significance of Memorial Park as a war memorial.

He Kōrero Anō / Other Values

- knowing the Reserves are there
- freedom of access
- free from commercial development
- encouragement of school-aged children to help look after the Reserves
- opportunity for education about cultural values of the Reserves and enhancement work needed to restore native plants and wildlife.

Vision

“Victoria Domain Reserves are treasured as a place for recreation whilst natural, cultural and historical values are respected and responsibly enhanced and protected.”

The plan provides a number of objectives and policies which apply to all areas within the Victoria Domain. These objectives and policies should be considered in the implementation stages. Specific objectives to Endeavour Park include:

Objective 3.3 - Endeavour Park sports facilities are well used for organised sports and informal recreation and are enjoyed by the local community and visitors to Waitohi/Picton

Objective 3.19 - Encourage and enable the use of Endeavour Park for active sport and passive recreational pursuits.

Objective 3.20 - Prohibit the use of glass on areas used for sporting activities and play/leisure equipment.

Objective 3.21 - Enable other public use and events to take place on Endeavour Park provided these do not compromise the primary recreation function of the Park.

Policy 6.2.9 - Parking for sporting activities (or other permitted events) at Endeavour Park will be located adjacent to Endeavour Park Pavilion and the Waikawa Road entrance to the sports park.

APPENDIX 2 – DEMOGRAPHIC CONTEXT

This section profiles key characteristics of the local population and wider potential catchments relevant to Picton. These focus on population levels, age groups, ethnicity, and socio-economic status indicators. The geographic areas are based on:

- ‘Local Picton Area’ as represented by the ‘SA2’¹ units of Waikawa and Waitohi.
- ‘Marlborough District’
- ‘New Zealand’ – as comparative reference to highlight key local features.

SUMMARY

Distinguishing features of the local Picton population demographics are summarised below:

- There were around 4,500 residents in the Picton Area at the 2018 Census, with around 47,000 in the Marlborough District overall.
- Projected population change in Picton over the next 20 years indicates longer term net decline.
- Picton has a notably older age-profile compared to surrounding areas, with a notably higher proportion of 60+ year olds.
- Picton and to a lesser extent Marlborough are projected to have progressively aging populations, with numeric decline in younger age-groups from 2043 and increase only among those 65+ years.
- Picton and Marlborough have less ethnic diversity compared to New Zealand. Projections indicate very small increase in diversity over time.
- Other Socio-economic data were viewed but apart from older age-related lower median incomes no systematic variations were observed that were considered likely to impact significantly on leisure participation beyond general issues of access and affordability.

¹ SA2 units (Statistical Area 2) provide a finer scale spatial classification for Statistics New Zealand data.

PICTON POPULATION

Picton and the Marlborough District have experienced modest population growth over recent years. In the Picton Area most of the growth occurred in the Waikawa area (31%) rather than in the main Picton town (Waitohi 4%).

TABLE 11.1: RECENT POPULATION CHANGE (2006-2018)

	2006	2013	2018	CHANGE 2006-18	% CHANGE
Picton Area	4,047	4,017	4,503	456	11
Marlborough	42,549	43,416	47,340	4,791	11
New Zealand	4,027,947	4,242,048	4,699,755	671,808	17

Source: Statistics NZ Censuses, 2018

POPULATION GROWTH

Looking forward based on current demographic trends from Statistics New Zealand (i.e. births, deaths and migration), Picton is forecast to decline in population. The Waikawa population is projected to grow (7%) while the Picton town area is projected to decline by 12%.

TABLE 11.2: COMPARATIVE PROJECTED POPULATION CHANGE (2023-2043)

	2023	2043	CHANGE 2023-43	% CHANGE
Picton Area	4,320	4,080	-240	-6
Marlborough	46,900	47,200	300	1
New Zealand	5,157,900	5,923,100	765,200	15

Source: Statistics NZ Projections, 2013 base, med series (Feb 2017 update)

AGE-GROUP PROFILE

Picton has a notably 'older' age-profile with median age of 56 years.

TABLE 11.3: MEDIAN AGE

	MEDIAN AGE	TOTAL
Picton Area	56	4,494
Marlborough District	46	47,334
New Zealand	37	4,699,764

Source: Statistics NZ Census 2018

Figure 11.2 outlines the spread of age-groups which reinforces the higher proportion of residents aged over 60 years in the Picton area. To a lesser extent the older age profile is also evident in the Marlborough District.

FIGURE 11.2: AGE-GROUP DISTRIBUTION (% OF POPULATION)



Source: Statistics NZ Census 2018

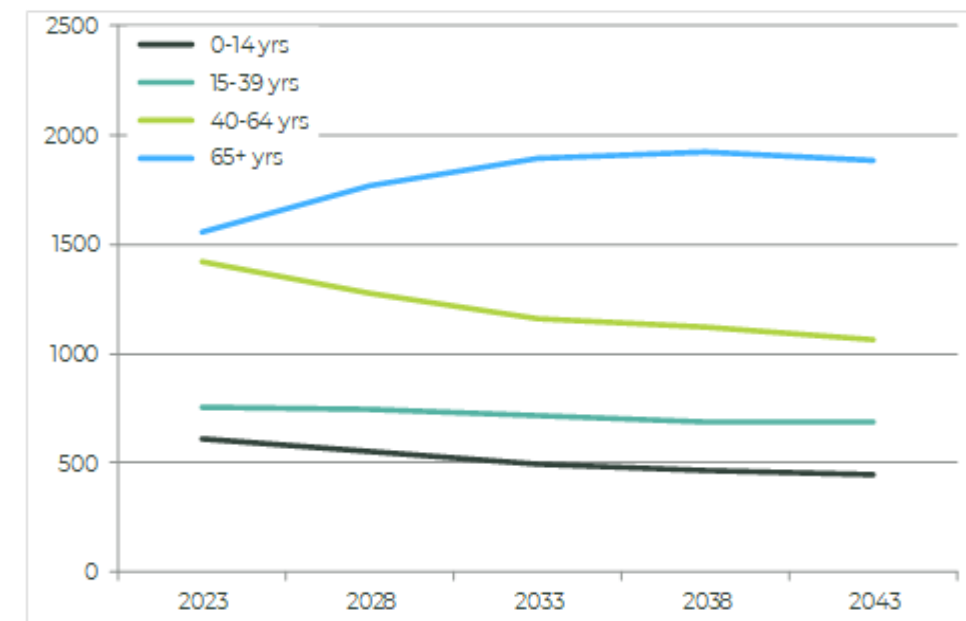
AGE-GROUP PROJECTIONS

Table 11.4 and Figure 11.3 show the pattern of projected age group change for Picton over the next 20 years. The main changes are declining numbers across the younger age-groups. Growth is only forecast in the older 65 plus age group (21%). The proportion of 65 year plus population is projected to increase from around 36% in 2023 to over 46% in 2043.

TABLE 11.4: PROJECTED POPULATION CHANGE BY AGE-GROUP – PICTON AREA.

	2023	2043	CHANGE 2023-2043	% CHANGE
0-14 years	610	450	-160	-26
15-39 years	750	690	-60	-8
40-64 years	1,420	1,060	-360	-25
65+ years	1,560	1,880	320	21
Total	4,320	4,080	-240	-6

FIGURE 11.3: PROJECTED POPULATION CHANGE BY AGE-GROUP – PICTON AREA.



ETHNIC PROFILE

Table 11.5 and 11.6 summarise current and projected ethnicity of the three geographic areas.

TABLE 11.5: ETHNIC COMPOSITION OF POPULATIONS (%)²

	EUROPEAN	MĀORI	ASIAN	PACIFIC	OTHER	TOTAL
Picton Area	89	18	2	2	1	4,503
Marlborough	89	13	4	3	1	47,340
NZ	71	17	15	8	2	4,699,755

Source: Statistics NZ Census 2018

Overall, the main features of the Picton and Marlborough District are a higher proportion identifying as European ethnicity and lower proportions of Pacific or Asian ethnicity.

However, relative to the other wider areas Picton has a higher proportion of residents identifying as Māori ethnicity (18% vs 17% for NZ).

ETHNICITY PROJECTIONS

Looking at projections for the next 15 years in Marlborough District (2023-2038), there does appear to be some increasing ethnic diversity. Note projections for ethnicity are only available at a local authority level.

TABLE 11.6: PROJECTED ETHNIC POPULATION CHANGE – MARLBOROUGH³

	2023	2038	CHANGE 2023-2038	% CHANGE
European	41,400	40,700	-700	-2
Maori	6,670	9,020	2,350	35
Asian	2,840	4,820	1,980	70
Pacific	1,610	2,320	710	44
Total stated	46,900	47,500	600	1

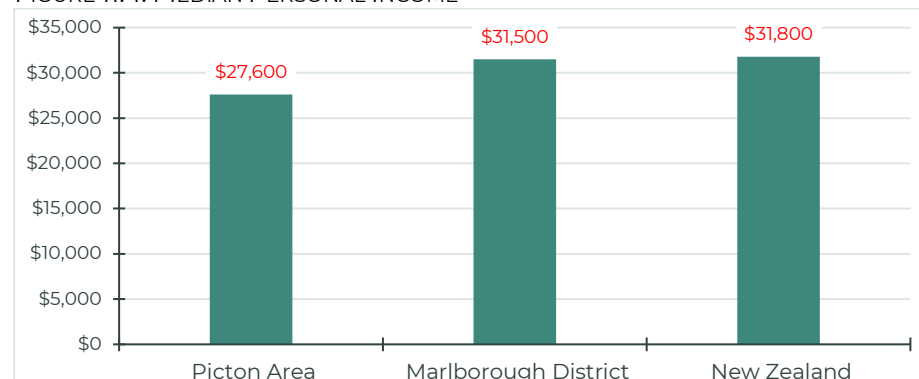
Source: Statistics NZ Subnational ethnic projections (2013 base, med series)

² Note multiple ethnic can be selected in the Census, so % total exceed 100%

SOCIO-ECONOMIC INDICATORS

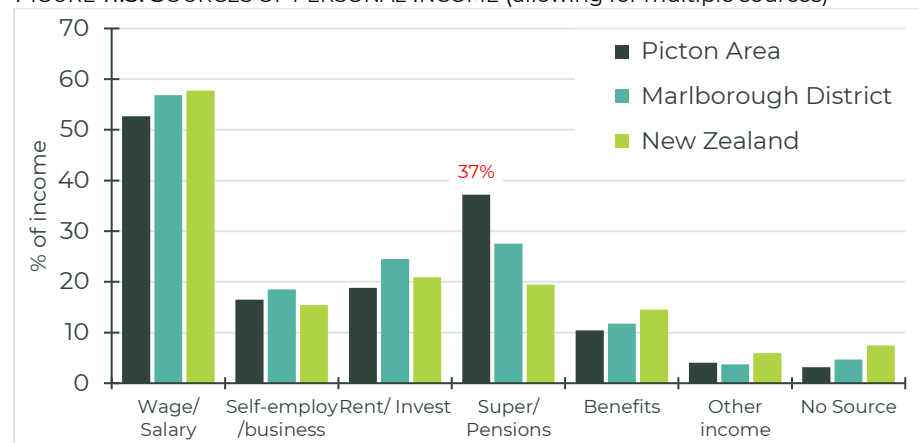
Several socio-demographic features were investigated as indicators of community capacity to engage in sport and recreation opportunities including median income, income sources and deprivation index.

FIGURE 11.4: MEDIAN PERSONAL INCOME



Prominent among the likely reasons for Picton residents having lower incomes was the greater proportion of the population (37%) citing superannuation and pensions among their income sources (Figure 11.5).

FIGURE 11.5: SOURCES OF PERSONAL INCOME (allowing for multiple sources)



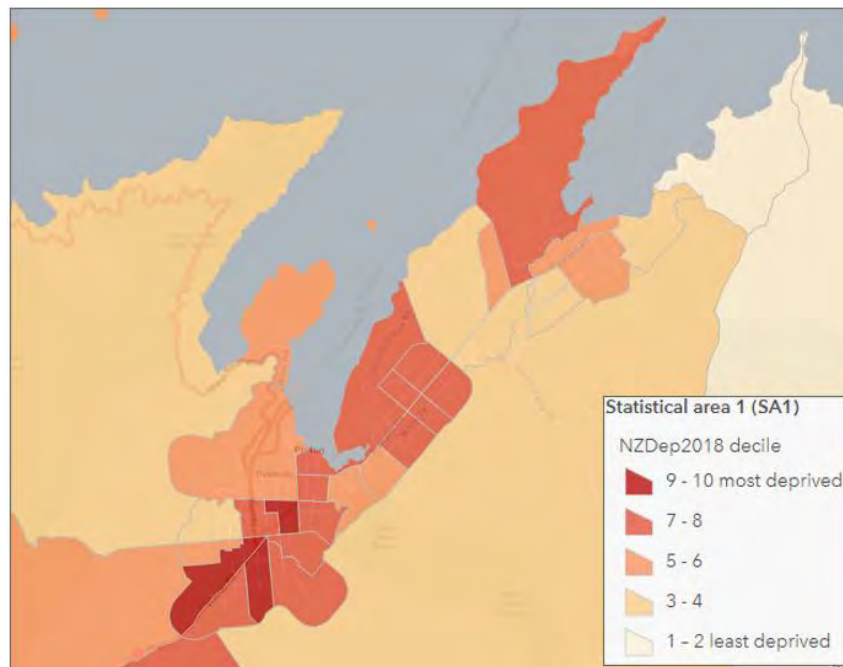
³ Note Statistics New Zealand ethnic projections are only available at a minimum of Territorial Authority areas.

DEPRIVATION INDEX

Key indicators of socio-economic conditions in a community are provided by socio-economic indexes. A number are derived from various sources of official statistics and the 'New Zealand Index of Deprivation (NZDep)' developed by Otago University is used here. The socio-economic indicator uses a combination of 9 NZ Census 2018 variables⁴ to assign relative deprivation scores to the fine-grained 2018 'Statistical Area 1' units.

Key features shown in Figure 11.6 are the moderate to high levels of deprivation (darker shades) in the Picton Area⁵. These indicate some sectors of the local community may experience moderate levels of socio-economic constraint.

FIGURE 11.6: DEPRIVATION INDEX MAP – PICTON AREA



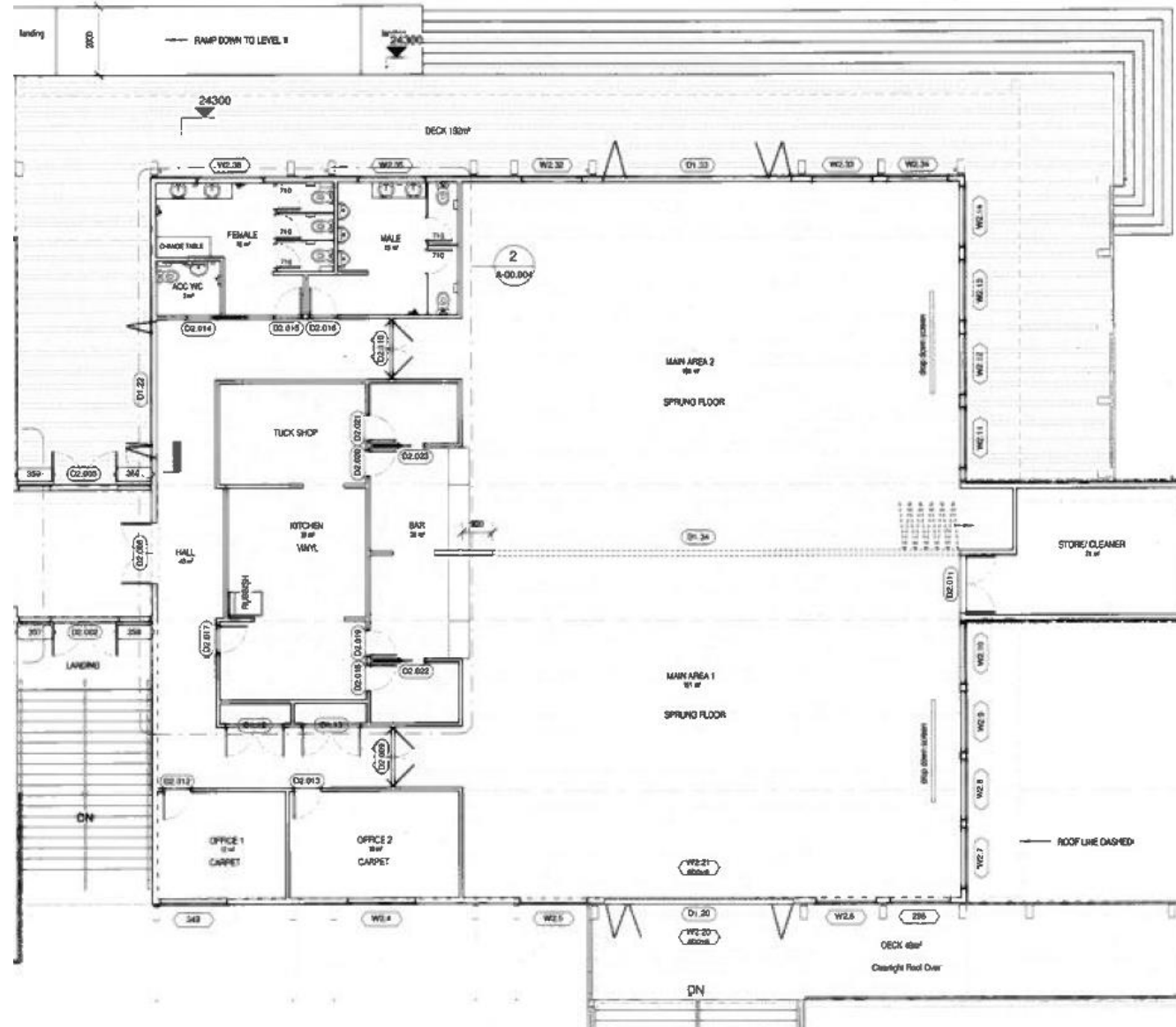
Source: Department of Public Health, University of Otago, Wellington

⁴ These variables relate to the proportion of people in the area having no home internet; means-tested benefits; below-threshold incomes; no employment; no qualifications; no home ownership; single-parent family situations; household over-occupancy, and high dwelling dampness/mould condition.

⁵ Note some areas largely comprised of natural and/or otherwise unoccupied areas will have index scores with little relevance (due to data dependence on only a few residents).

APPENDIX 3 – PORT MARLBOROUGH PAVILION

UPPER FLOOR LAYOUT



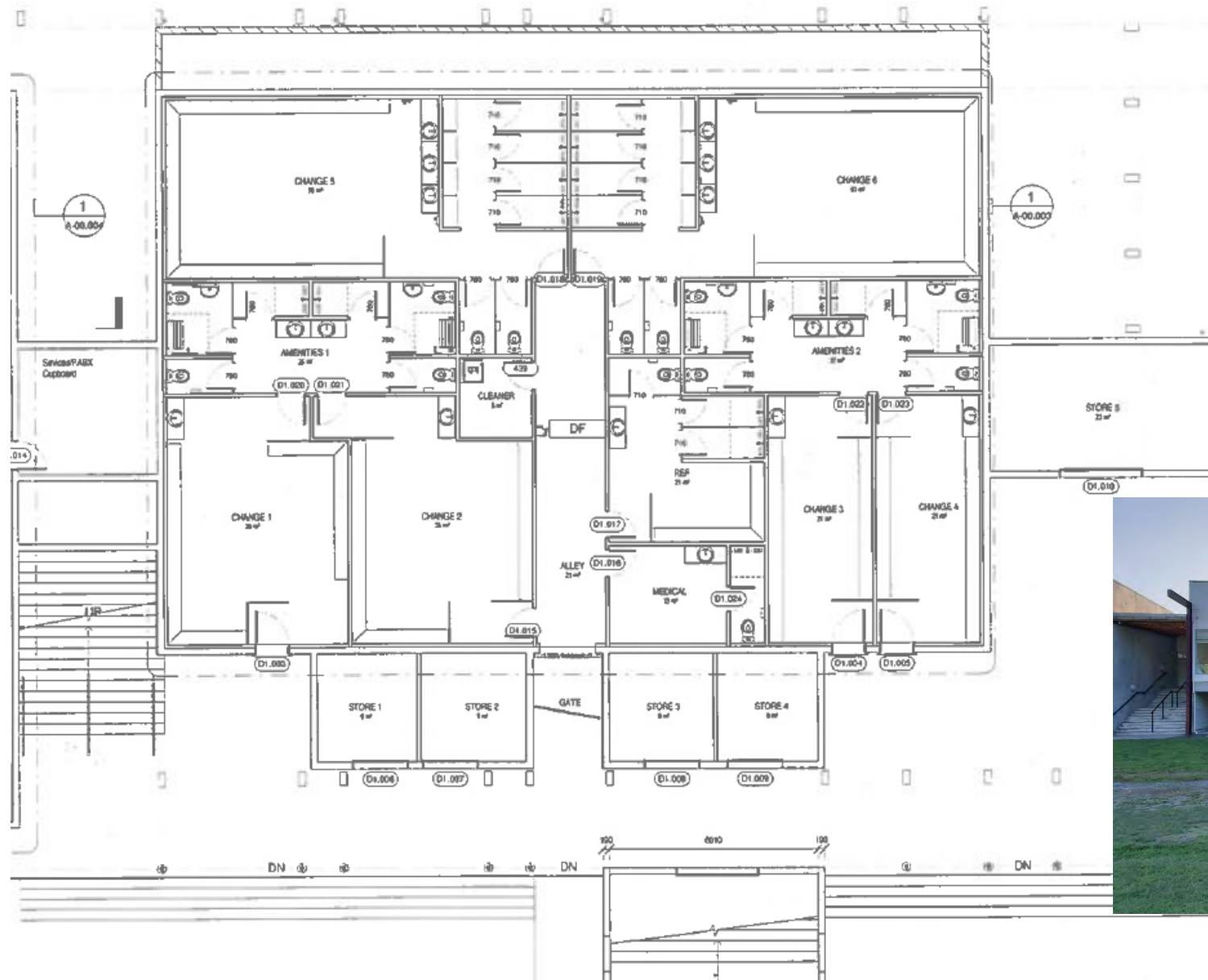
Upper floor includes:

- 2 lounge areas with dividing wall which opens to one large lounge space. One lounge has a wooden floor and the other is carpeted.
- Small storage area off the lounge
- Commercial kitchen and bar with tuck shop window to main lobby
- Meeting room
- Manager's office
- Male and female toilets and 1 accessible toilet
- Deck and stairs to lower fields
- Deck to upper fields

EXTERNAL PAVILION SHOWING ENTRANCE AREA



GROUND FLOOR LAYOUT



Lower floor includes:

- 2 large changing rooms with dedicated shower / toilets
- 4 changing rooms with shared showers/toilets
- First aid room
- Referees room with shower / toilet
- 5 storage areas
- Storage under the stairs
- Public toilet on western side

CLOSE UP VIEW OF GROUND FLOOR



IMAGES OF PORT MARLBOROUGH PAVILION AND ENDEAVOUR PARK



ONE OF LARGE CHANGING ROOMS



OUTDOOR COURTS



COMMERCIAL KITCHEN AND TUCK SHOP AREA



RUGBY FIELD (VIEWED FROM PAVILION)

USE OF THE PAVILION

Port Marlborough Pavilion is used in the following ways:

- Two sport member clubs have a Memorandum of Understanding articulating the rights of access to the Pavilion. The clubs use the playing fields for training/games and the Pavilion as a clubroom for regular game days, tournaments and functions (like prizegivings).
- Clubs / individuals hire Pavilion spaces to deliver a range of programmes including table-tennis, indoor bowls, dance and fitness programmes.
- The Pavilion delivers several events including the Mt Everest Challenge, Rainbow Run and school holiday programmes.
- Individuals hire the spaces for meetings and functions including weddings, funerals and private parties.

Table 11.7 summarises the 2021 Term 2 programme of activities. Some regular activity has been impacted by the COVID-19 pandemic but overall, there is a good cross-use of activity available at the Pavilion. There is capacity for more regular bookings although this must be carefully balanced with availability for one-off community bookings. Sunday is typically dedicated for individual hire.

Use of the Pavilion has been growing, highlighted in Figure 11.7, despite the challenges imposed by lockdowns in March/April 2020 and August/September 2021. The Pavilion attracts around 38,000 visits per annum. There has been consistent growth in visits by adults. Child visits have been impacted in 2020 and 2021 by the Covid Pandemic.

The Pavilion has a consistent pattern of use with higher use in the winter period and lower use in the summer period, shown in Figure 11.8. Picton residents indicate the summer period is dominated by water-activities. In 2020 and 2021 there has been growing use in the November/December period driven by hire for events and functions.

Figure 11.8 includes visits from the first five months of 2022. This shows consistent growth in use compared to previous years and indicates the **Pavilion will continue to see growth in use.**

TABLE 11.7 PORT MARLBOROUGH PAVILION REGULAR BOOKINGS TERM 2 2021

	MON	TUE	WED	THU	FRI	SAT
8		Pilates				
9		Yoga			Yoga	Sport
10	Tumble Tots			Table Tennis		
11						
12		Indoor Bowls				
1	Bridge					
2						
3		Dance				
4						
5				Pilates		
6			Yoga			
7				Bridge		

FIGURE 11.7 PARTICIPATION AND VOLUNTEERS AT PORT MARLBOROUGH PAVILION

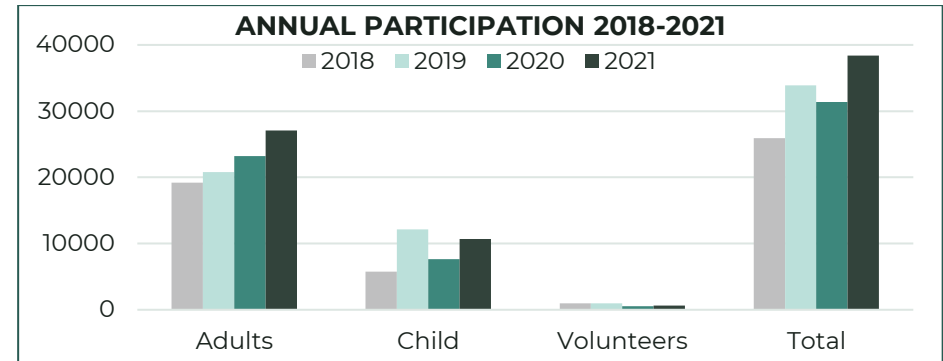
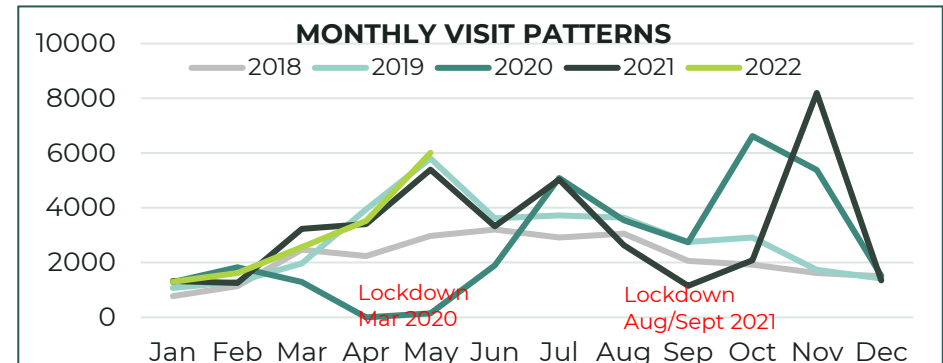


FIGURE 11.8 MONTHLY PATTERN OF USE AT PORT MARLBOROUGH PAVILION



Roughly two-thirds of Pavilion users are adults. While **adult use has been growing**, proportionally there is also **growing use by children**, driven by programming, events and member sports. Figure 11.9 shows the proportional make-up of Pavilion users over the last five years along with 5 months from 2022. Given the high median age in Picton, it is not surprising to see the high adult use but pleasing to see growing proportional use by children.

FIGURE 11.9 PROPORTION OF ADULTS / CHILDREN / VOLUNTEERS USERS

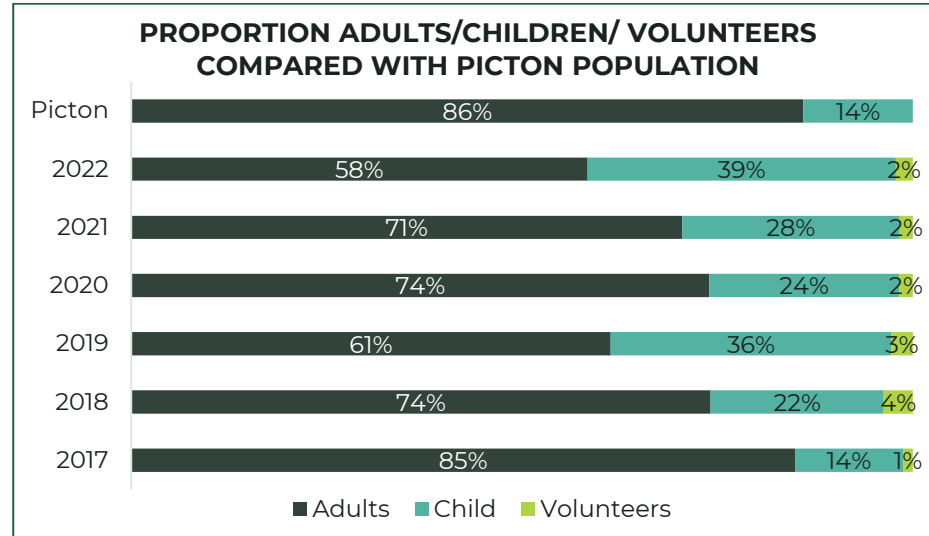


Figure 11.10 shows the trend in adult and child visits since January 2018 to May 2022. This highlights the growing use by children particularly over the winter periods (matched with high adult use) and spikes of adult use in November/December periods associated with functions and events.

Figure 11.11 highlights patterns associated with Pavilion member clubs. Rugby and football are largely consistent in members. Cricket has decreased and since 2020 the club has not been operating. Picton Bridge Club has contributed to increased members in the last three years.

FIGURE 11.11 CHANGE IN PAVILION MEMBER CLUBS

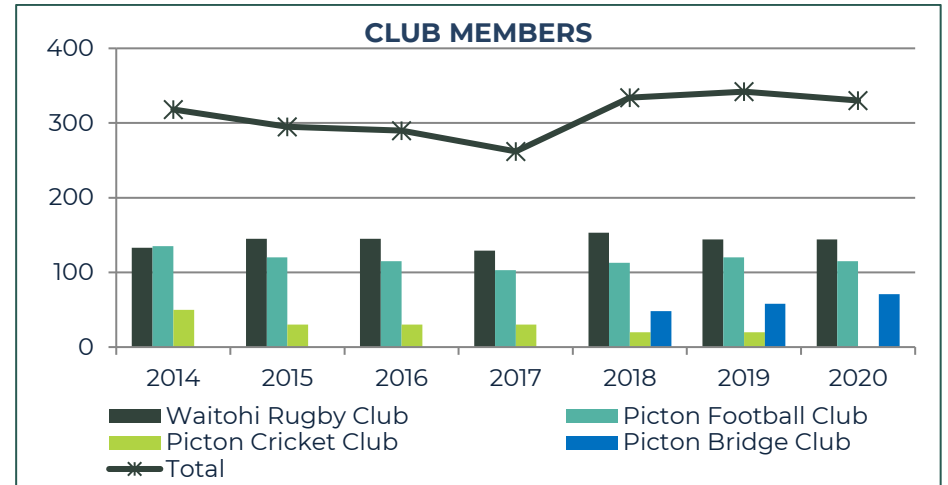
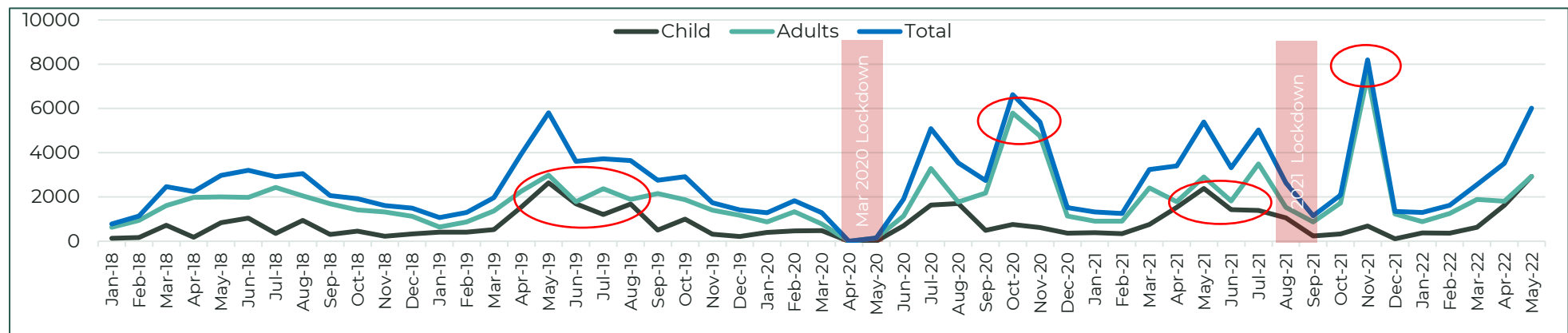


FIGURE 11.10 SPREAD OF ADULTS AND CHILDREN OVER THE LAST 5 YEARS



UTILISATION ANALYSIS

One of the considerations for the study is to understand how well the Pavilion is used, i.e., whether it has reached capacity. The Pavilion collects data on the number of adult, children and volunteer users for each activity per day. These data were provided to the study daily.

Analysis was undertaken on the use per available hour at the Pavilion. It is assumed the Pavilion is available for 12 hours per day (roughly 8am to 8pm) seven days a week. Given the disruptions over the last 2 years due to the Covid pandemic, the analysis focused on the period January 2021 to July 2021 which is the least impacted period of use.

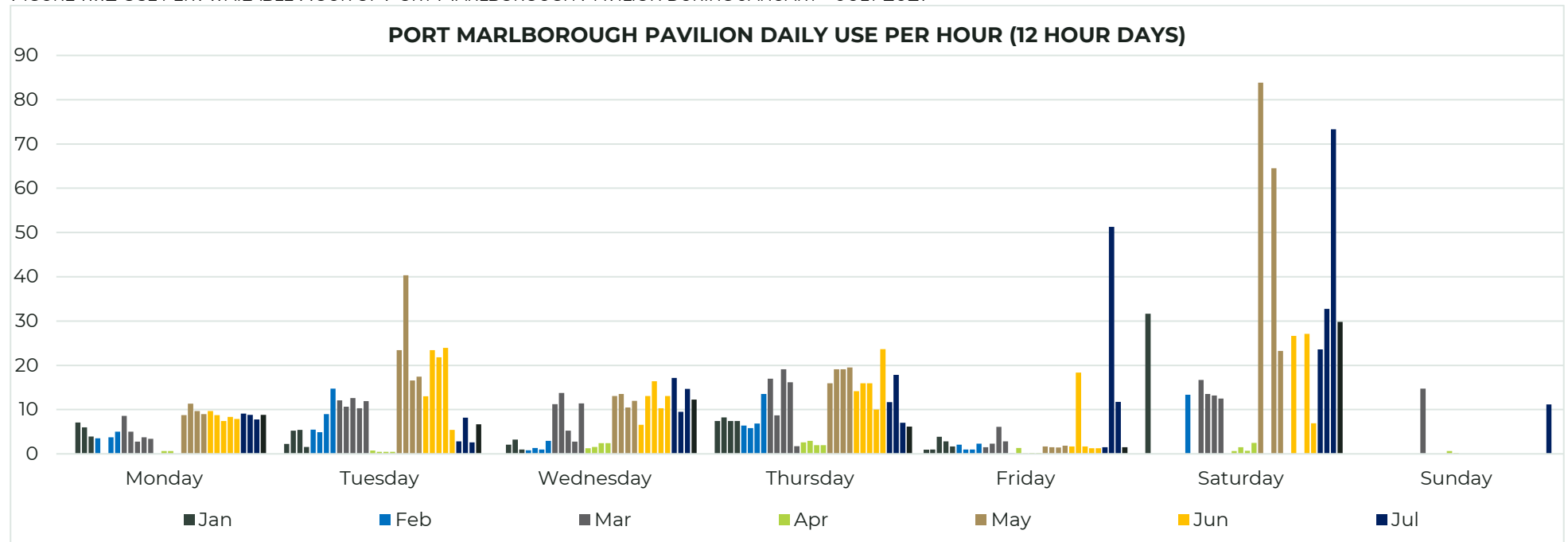
Figure 11.12 outlines the use per available hour at the Pavilion, which shows:

- Weekdays - across most months there is a fairly consistent pattern of hourly utilisation, although Tuesday, Wednesday and Thursday have higher levels of utilisation.

- Saturdays – utilisation per hour peaks during May and July.
- January and February average utilisation of 3.6 people per hour.
- March average utilisation grows to 8.7 people per hour.
- April average utilisation declines to 0.9 people per hour – impacted by Easter and the school holiday period.
- May, June and July have average utilisation between 11.0 - 15.5 people per hour, driven largely by high numbers on Saturdays.

Across all days, the upper end of utilisation is 83.8. Given the actual size of the Pavilion lounges (combined), this would be viewed as the maximum utilisation threshold. With an average utilisation of 8 people per hour across all days, this indicates there is capacity within the current facility for increased utilisation. Based on the current timetable in Table 11.7, the areas for focus are evenings, Fridays, Sundays and some periods during the day.

FIGURE 11.12 USE PER AVAILABLE HOUR OF PORT MARLBOROUGH PAVILION DURING JANUARY – JULY 2021



APPENDIX 4 – PICTON FACILITY NETWORK

FIGURE 11.13 MAP OF PICTON'S COMMUNITY FACILITIES

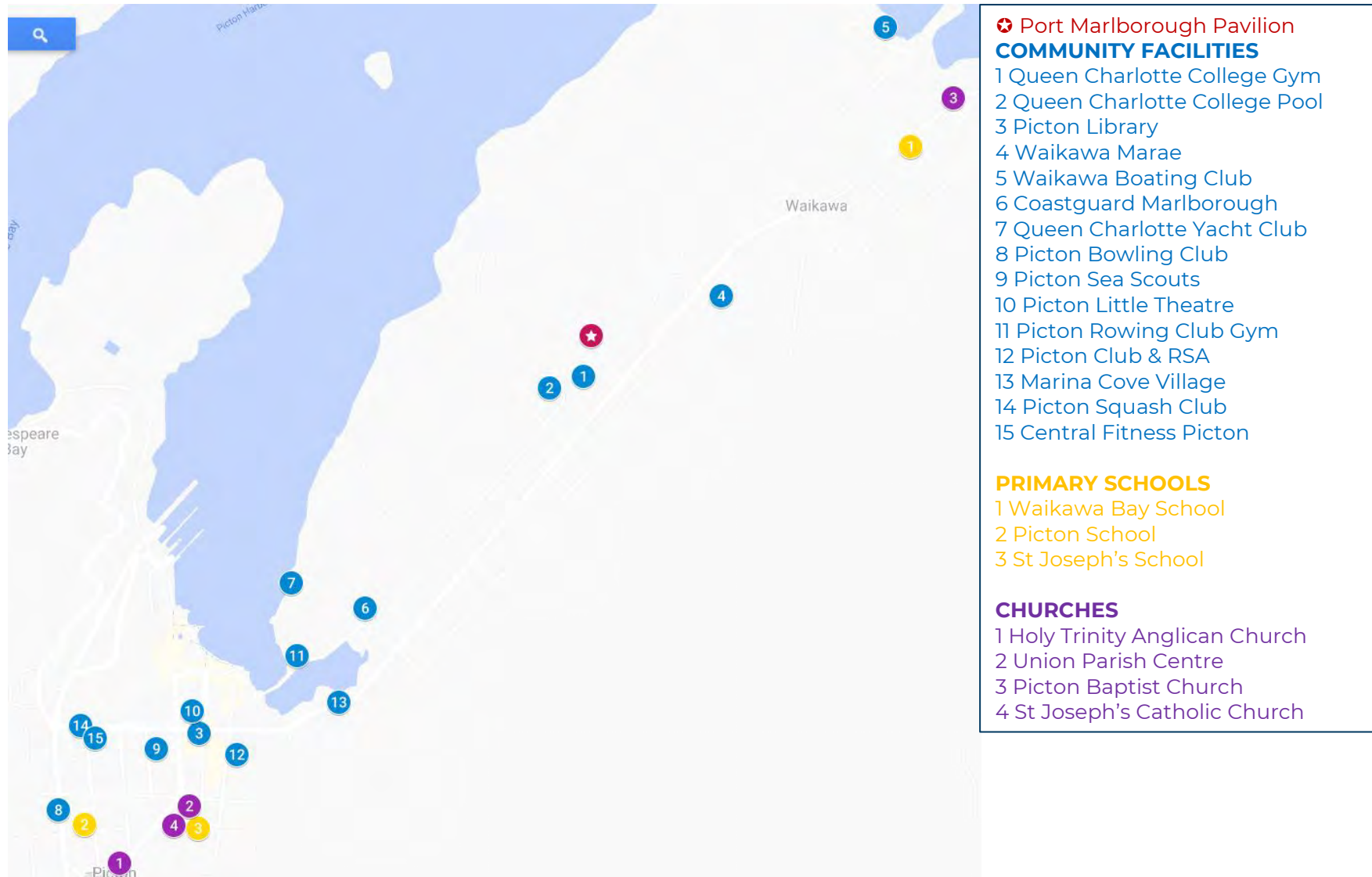


TABLE 11.8 – SUMMARY OF THE PICTON COMMUNITY FACILITY NETWORK

FACILITY	LOCATION	DESCRIPTION
1. Queen Charlotte College Gym	173 Waikawa Road, Picton	<ul style="list-style-type: none"> Gymnasium developed in a 50:50 partnership between Marlborough District Council and the College. Managed by the College. 1 court, mezzanine area, small weights room and changing rooms.
2. Queen Charlotte College Pool	173 Waikawa Road, Picton	<ul style="list-style-type: none"> Owned and managed by Queen Charlotte College. 25mx15m outdoor heated pool and toddlers' pool. Council provides funding to support free public use during summer for after school hours, weekends, and school holidays.
3. Picton Library	2 Dublin Street, Picton	<ul style="list-style-type: none"> Owned and operated by Marlborough District Council. Recently completed and includes multi-purpose community space which is predominately free for community groups to use and two small meetings rooms.
4. Waikawa Marae	210 Waikawa Road, Picton	<ul style="list-style-type: none"> Marae with capacity to cater for hui and functions up to 100 people.
5. Waikawa Boating Club	12 Te Ara Kaimoana Drive, Waikawa Marina, Picton	<ul style="list-style-type: none"> Function venue with capacity for up to 99 people.
6. Coastguard Marlborough	Surrey Street, Picton Marina	<ul style="list-style-type: none"> Administration, storage and education centre.
7. Queen Charlotte Yacht Club	Shelley Beach, Picton	<ul style="list-style-type: none"> Newly developed with function space for up to approximately 100 people. Include 2 meetings rooms and boat storage. Minimal community hire, mainly focused on commercial activity.
8. Picton Bowling Club	10 Cliffe Street, Picton	<ul style="list-style-type: none"> Includes 3 functions spaces catering up to 200 people.
9. Picton Sea Scouts	4 Market Street, Picton	<ul style="list-style-type: none"> Understood to be currently closed and not used.
10. Picton Little Theatre	9 Dublin Steet, Picton	<ul style="list-style-type: none"> Flat wooden floor with capacity for 99 people.
11. Picton Rowing Club Gym	Shelley Beach, Picton	<ul style="list-style-type: none"> Small Community Gym available 24/7 via online membership \$32 per month for an individual 3, 6 and 12 month memberships.
12. Picton Club & RSA	66 Wellington Street, Picton	<ul style="list-style-type: none"> Function space and small members library.
13. Marina Cove Village	53 Waikawa Road, Picton	<ul style="list-style-type: none"> Small activity space and library.
14. Picton Squash Club	49 Dublin Street, Picton	<ul style="list-style-type: none"> 1 court squash club.
15. Central Fitness Picton	42 Dublin Street, Picton	<ul style="list-style-type: none"> Private fitness centre offering weights, classes and range of memberships

QUEEN CHARLOTTE COLLEGE



Queen Charlotte College includes a one court with one basketball/netball court with reduced run-offs, 4 badminton courts and 1 volleyball court. The flooring appears to be a vinyl over concrete base. Upstairs there is a mezzanine area which can accommodate table-tennis.

The gymnasium opened in 1983 and is owned 50% by Queen Charlotte College and 50% by Marlborough District Council. The facility is managed by the College. The Council provides \$4,000 per annum (in conjunction with a contract for community use of the College's swimming pool) to support community access to the indoor court after school hours. The school advise community use of the facility is charged at \$16 per hour and if grounds and changing rooms are required then \$50 per day. The College report regular use of the indoor court as follows:

	MON	TUES	WED	THUR	FRI
8am-3.30pm	School	School	School	School	School
3.30-6.30pm	Picton Badminton	QCC Netball (winter)		Taekwondo	QCC Basketball (all-year)
6.30-8.30pm			Picton Badminton		

In addition, the College advise the following other frequent uses:

- Badminton Tournaments at least twice a year on weekends.
- Oscar Programme twice a week during the school holidays.

Use ranges from 10 to 20 people for regular hirers and about 40 for tournaments. Based on the information provided, it appears there is capacity for greater community use of the indoor court particularly in the evenings (except Wednesday). Before any additional indoor/covered court capacity is considered in Picton, this capacity needs to be fully utilised. Potential user groups such as Tokomaru Netball and Picton Football report it is very difficult to access as the indoor court is unavailable when enquiries are made. Picton Badminton also report challenges with the court floor surface being concrete (too hard) and insufficient storage.

PICTON SQUASH CLUB



The Picton Squash Club is owned by Marlborough District Council on a small section of land remaining from Waitohi Domain. A lease to the club has lapsed. The facility is in very poor condition with evidence of leaks.

There is very poor accessibility and the facility is hard to locate given the access arrangements.

The Picton Squash Club have a small active membership of approximately 15 members who use the facility even though the condition is very poor. The Club is currently unincorporated as it not possible to drive higher membership given the poor state of the facility.

PICTON LIBRARY



The Picton Library has a community activity room used for range of activities, summarised below.

MON	TUES	WED	THUR	FRI
Te Reo	Spinners & Kniters	Cribbage	Company café (social group)	Picton Art Group
Scrabble	Plunket (upstairs)	JP Service		

In addition, the two meeting rooms are used regularly by Picton Writer's Group, The Picton Poets, Picton Dawn Chorus, The Waitohi Social Club, Citizen's Advice drop-in sessions, Local TED Talk group, Volunteer Marlborough and Marlborough Alzheimer's Association. The library hosts a regular children's programme and monthly book chat and bookworm book club.

Before the August 2021 lockdown the library was at capacity on some days with groups having to adjust times or spaces dependent on the greater need.

Hire charges are based upon whether the booking is for a community (non-profit) organisation or a commercial enterprise. Daytime bookings for community organisations are free of charge. After hours bookings for community groups are charged \$20 + GST per hour of use. Commercial bookings are charged at the community rate during normal business hours and \$30 + GST after hours.

PICTON LITTLE THEATRE



The Picton Little Theatre is located opposite the Picton Library. While predominately used for theatre and performance-based activity, the wooden floor, high ceiling and good lighting are appealing for some sports activities. The table tennis group who also use Port Marlborough Pavilion use the space once a week.

PICTON ROWING CLUB



Picton Rowing Club is a small member only fitness space located in Picton Marina. Anecdotal feedback reports the facility is popular and well used by Picton residents.

CENTRAL FITNESS PICTON



A large commercial fitness centre located on Dublin Street. Includes weights space, cardio, and runs a variety of programmes and memberships.

APPENDIX 5 – COMMUNITY SURVEY

OVERVIEW

A survey gathered feedback from users, clubs, and the Picton Community on their use of and opinions about the Port Marlborough Pavilion at Endeavour Park. There were 377 usable responses to the survey. Of these 314 (84%) were fully complete and 63 (16%) were partial responses that were sufficiently complete enough to add value to some questions. Consequently, reported sample numbers for questions vary. Some questions allowed multiple responses (reference as multiple options) while others could only have single responses (single option).

USERS OF PORT MARLBOROUGH PAVILION

Overall, 354 respondents (94%) had visited the Pavilion since its opening in 2013. Therefore, it is important to recognise the survey largely reflects views of Pavilion users (as opposed to non-users or wider community).

Reasons for not Visiting

From a list of possible reasons, non-visitors were asked to select why they did not visit the Pavilion, as outlined below (multiple options). Lack of information and awareness were the most significant reasons.

REASONS FOR NOT VISITING (MULTIPLE OPTIONS)	COUNT	%
Unsure what programmes are offered	11	61
I wasn't aware of the facility	7	39
I forgot about it (little promotion)	4	22
New to Picton	3	17
Lack of time / I got too busy	2	11
Too expensive	2	11
The location is out of the way/transport difficulties	1	6
Doesn't offer what I am interested in	1	6
I use other facilities instead	1	6
Timing of activity/programmes are not convenient	1	6
Condition of the facility	1	6
		n=18

REASONS FOR VISITING PORT MARLBOROUGH PAVILION

- 23% of respondents who visit the Pavilion (n=340) indicated they were individual members of the Pavilion. 87% were not members.
- From a list of possible reasons, the Pavilion members were asked to identify the main reasons for becoming a member. Almost all (39, 91%) indicated they were automatically members through their clubs.

Membership of Clubs based at PMP

All Pavilion visitors (354) from the survey were asked if they were a member of any listed clubs which are based at the Pavilion.

CLUB MEMBERSHIP AT PMP (MULTIPLE OPTIONS)	COUNT	%
Waitohi Rugby Club	62	18
Picton Football Club	61	17
Picton Bridge Club	26	7
Not member of any PMP-based clubs	208	59
		n=354

Membership of Clubs interested in PMP

All Pavilion visitors (354) were asked if they were a member of any clubs with an expressed interest in being involved at the Pavilion.

CLUB MEMBERSHIP INTEREST IN PMP (MULTIPLE OPTIONS)	COUNT	%
Tokomaru Netball Club	34	10
Picton Squash Club	21	6
Picton Cricket Club	14	4
Picton Badminton Club	11	3
Picton Table Tennis Club	7	2
Not member of any PMP-Interested clubs	220	62
Other Club (Lions, Quilters, Yoga)	29	8
		n=354

HOW LONG USERS HAVE BEEN VISITING

Pavilion visitors were asked how long they had been visiting the Port Marlborough Pavilion. Most (75%) had over 3 years of use of the Pavilion.

LENGTH OF VISTING PMP (SINGLE OPTION)	COUNT	%
Less than 1 year	46	13
Between 1 - 2 years	36	11
Between 3 - 4 years	80	23
5 years plus	179	52
		n=341

PARTICIPATION IN PAVILION ACTIVITIES

Of the 340 respondents, 159 (47%) indicated they participated in programmed activities or classes offered by Port Marlborough Pavilion, with the types of activities listed below.

PARTICIPATION IN ACTIVITIES (MULTIPLE OPTIONS)	COUNT	% OF 159
Yoga	59	37
Fitness classes	33	21
Pilates	27	17
Table Tennis	23	14
Dance classes	21	13
Kids Give it a go	16	10
Indoor Bowls	14	9
Community events/meetings	12	8
Kids Tumble Tots	5	3
Kids Other	9	6
Other	13	8
		n=159

From a list of possible reasons, respondents were asked why they chose the Pavilion for these activities. No reason stands out with convenience, availability, social factors and value for money all important. There were no clear themes from the "other - write in" option.

REASONS FOR PARTICIPATION (MULTIPLE OPTIONS)	COUNT	%
The Pavilion provides a convenient location	116	33
Only location in Picton where this activity is available	96	27
The programme / class timing are convenient	84	24
To connect with other people	83	23
It provides good value for money	74	21
Other	10	3
		n=354

Respondents were also asked if they participated in other event/use activities at the Pavilion, summarised below.

USED THE PAVILION FOR OTHER ACTIVITIES (%)	YES	NO
Any event organised and run by the PMP	58	42
Visited or hired PMP for a public meeting / presentation / consultation	60	40
Visited or hired PMP for a private event for family and friends	56	44
Visited or hired PMP for a work-related event	32	67

ENDEAVOUR PARK VISITORS

Overall, 362 of the 377 survey respondents (96%) had visited Endeavour Park in the previous 5 years. Most (72%) have been visiting for more than three years.

VISTING ENDEAVOUR PARK (SINGLE OPTION)	COUNT	%
Less than 1 year	61	17
Between 1 - 2 years	42	12
Between 3 - 4 years	78	22
5 years plus	181	50
		n=362

Park users were asked to identify what activities they were undertaking in the park, summarised on the following page.

ACTIVITIES AT ENDEAVOUR PARK (MULTIPLE OPTIONS)	COUNT	%
Community event	124	34
Playing on grass fields	97	27
Walking & running	89	25
Playing on outside courts	56	15
Using PMP	43	12
Sports spectating/ supporting	9	2
Other	8	2
		n=362

While respondents were asked not to include PMP indoor uses, 33 responses did record them in the 'Other' category. Some of the 'Other' responses included multiple activity types. These were recoded into the main table under 'Using PMP' resulting in 45 responses. The table below summarises the "Other".

OTHER ACTIVITIES AT ENDEAVOUR PARK (MULTIPLE OPTIONS)	COUNT	%
Bridge	12	36
Social events/ functions	10	30
Yoga	9	27
Meetings	6	18
Pilates	5	15
Table tennis	4	12
Tumble tots	3	9
Vaccination	3	9
Dance	2	6
Exercise	1	3
Other	4	12
		n=33

Non-Visitors

Of the 14 who had not visited Endeavour Park, over half did not have knowledge/awareness of it. No other reason stood out.

USE OF FACILITIES

All PMP and Endeavour Park Visitors were asked about use of different facilities. Two sets of results are summarised:

- For all respondents – including 'Never use' responses
- For active user respondents – excluding 'Never use' responses

Facility use frequency (by all survey respondents, including those who 'never use')

USE OF... (%)	NEVER	1-2/ YEAR	ONCE/ MONTH	ONCE/ 2 WEEKS	ONCE/ WEEK	2+/ WEEK	N=
Playing fields	21	31	7	8	21	13	319
Outdoor courts	44	25	8	4	13	6	315
Lounge Area with carpet-floor	29	43	8	4	13	3	317
Lounge Area with hard-floor	31	45	6	3	14	2	311
Changing Rooms	64	18	3	5	9	1	314
Storage	79	8	4	1	7	2	313
Canteen / Kitchen	44	40	5	4	6	0	321
Boardroom	68	22	10	1	0	0	315

Facility Use frequency (by active facility use respondents)

USE OF ... (%)	1-2/ YEAR	ONCE/ MONTH	ONCE/ 2 WEEKS	ONCE/ WEEK	2+/ WEEK	N=
Playing fields	39	8	10	26	16	251
Storage	39	18	4	31	7	67
Outdoor courts	45	14	8	23	11	177
Changing Rooms	48	9	14	25	4	114
Lounge Area with hard-floor	65	8	5	20	2	215
Lounge Area with carpet-floor	60	12	6	18	4	224
Canteen / Kitchen	72	9	7	11	1	180
Boardroom	68	30	2	0	0	102

FACILITY QUALITY RATINGS

All PMP and Endeavour Park Visitors were asked to rate the quality of facilities. The results are summarised by:

- For all respondents – including ‘Not sure/can’t say’ responses.
- For active user respondents – excluding ‘Not sure/can’t say’ responses.

The rating scale is based on the following 5-point range:

- 1 Very poor
- 2 Poor
- 3 Average
- 4 Good
- 5 Very Good

All respondents (including those ‘Not sure/can’t say’)

QUALITY OF FACILITIES (%)	NOT SURE	1	2	3	4	5	N=
Lounge Area with carpet-floor	14	0	0	6	36	44	321
Lounge Area with hard-floor	13	0	1	7	37	42	319
Playing fields	9	0	1	15	34	41	316
Canteen / Kitchen	21	0	2	6	36	35	320
Outdoor courts	22	0	1	19	33	24	316
Changing Rooms	44	0	0	6	27	22	315
Boardroom	47	0	1	5	23	24	317
Storage	59	0	1	12	17	10	311

Active User Ratings

Ratings by users who are actively using the facilities (excludes those who don’t use / can’t say). The ratings have been averaged. All facilities were rated above 3, indicating active users have a positive view of the facilities.

⁶ Many statements here included positive reference to the Facility Manager.

QUALITY OF FACILITIES (%)	1	2	3	4	5	N=	AVE. SCORE
Lounge Area with carpet-floor		1	19	117	140	277	4.43
Lounge Area with hard-floor	1	4	21	117	133	276	4.37
Canteen / Kitchen		6	19	115	112	288	4.32
Boardroom	1	2	17	72	76	252	4.31
Playing fields		2	48	109	129	246	4.27
Changing Rooms	1	1	20	85	68	175	4.25
Outdoor courts	1	2	61	105	77	168	4.04
Storage		4	38	53	32	127	3.89

VOLUNTEERED COMMENTS ABOUT PAVILION

Respondents were provided the opportunity to make comments about the current facility and its operations. 94 (30%) provided comments. The table summarises all themes. One respondent may offer multiple themes.

THEMES OF VOLUNTEERED COMMENTS	COUNT	%
Positive staff, management & service ⁶	44	47
Positive comments about facility / operations	35	37
Need for indoor / covered court	10	11
Need for specific indoor facility/ space	8	9
Affordability concerns	6	6
Need for external or parking shelter	5	5
General upkeep/ maintain	5	5
Concerns about acoustic issues	4	4
Need for playground	3	3
Need for better lighting	3	3
Need for outdoor court/ sport	2	2
Need for Café	2	2
Need for better spectator facilities	1	1
More parking	1	1
Miscellaneous	13	14
		n=94

IMPROVEMENTS TO CURRENT FACILITIES

Respondents were asked to rate the importance of potential improvements to current facilities at Port Marlborough Pavilion / Endeavour Park. Two sets of results are summarised:

- For all respondents – including ‘Not sure/ can’t say’ responses.
- For respondents that provided a rating – excluding ‘Not sure/ can’t say’.

The rating scale is based on the following 5-point range:

- 1 Not important at all
- 2 A little important
- 3 Moderate importance
- 4 Highly important
- 5 Critical importance

All respondents (including those ‘Not sure/can’t say’)

IMPORTANCE OF POTENTIAL IMPROVEMENTS (%)	NOT SURE	1	2	3	4	5	N=
Improve quality outdoor courts	26	11	21	32	20	17	321
Improve quality playing fields	18	12	23	30	24	11	321
Improve acoustics / noise separation of lounge areas	19	29	15	24	20	12	316
Increase carparking capacity	8	32	16	24	12	15	322
Increase the viewing deck	18	19	21	37	14	9	317
Better display of club memorabilia	21	41	16	22	12	9	318
Increase number of changing rooms	38	31	22	26	15	6	320
Increase amount of storage	52	36	25	22	13	4	320
Increase size of lounge spaces	21	46	23	22	7	2	320

Across all respondents, improving the outdoor courts (37% critical or highly important) and playing fields (35%) was rated the most important potential improvement to existing facilities. Addressing the acoustics / noise separation was the third highest potential improvement.

Active Respondent Ratings (excludes not sure / can’t say)

Most facilities had below moderate importance (score=3), indicating respondents did not feel there was a pressing need for improvement. Improving the outdoor courts and playing fields were the only potential improvements above 3 out of 5.

IMPORTANCE OF POTENTIAL IMPROVEMENTS (%)	1	2	3	4	5	N=	AVE SCORE
Improve quality outdoor courts	11	21	32	20	17	254	3.11
Improve quality playing fields	12	23	30	24	11	272	3.00
Improve acoustics / noise separation of lounge areas	29	15	24	20	12	265	2.72
Increase carparking capacity	32	16	24	12	15	298	2.62
Increase viewing deck	19	21	37	14	9	268	2.73
Better display of club memorabilia	41	16	22	12	9	263	2.30
Increase number of changing rooms	31	22	26	15	6	232	2.41
Increase amount of storage	36	25	22	13	4	211	2.26
Increase size of lounge spaces	46	23	22	7	2	265	1.97

OTHER IMPROVEMENTS

Respondents were asked if there were other improvements to existing facilities they would like to see. Some comments referred to new facilities rather than improvements. Respondents could have multiple themes.

OTHER SUGGESTED IMPROVEMENT THEMES	COUNT
Provision of indoor sports courts including covered courts	17
Provision of squash courts	11
Provision of playground/kids areas	8
General repairs / maintenance	7
PMP layout/spaces (internal/external); Parking /access. All-weather fields/ training areas; Outdoor courts (more or covered netball courts)	6 each
Outdoor lighting; other sport facilities; Toilets; Acoustics/AV systems	5 each
Miscellaneous	15

NEW DEVELOPMENT OPPORTUNITIES

Respondents were asked to rate the importance of potential future new facility developments at Port Marlborough Pavilion / Endeavour Park. Two sets of results are summarised:

- For all respondents – including ‘Not sure/ can’t say’ responses.
- For respondents rating the opportunity – excluding ‘Not sure/ can’t say’ responses.

The rating scale is based on the following 5-point range:

- 1 Not important at all
- 2 A little important
- 3 Moderate importance
- 4 Highly important
- 5 Critical importance

All respondents (including those ‘Not sure/can’t say’)

IMPORTANCE OF NEW DEVELOPMENTS (%)	NOT SURE	1	2	3	4	5	N=
Provide indoor or covered court space	10	9	10	19	19	32	320
Provide all-weather training space	11	9	9	22	21	28	317
Provide a playground or other play spaces	6	9	16	23	18	28	319
Provide a fitness space/exercise equipment	5	21	9	25	23	17	320
Provide dedicated spectator seating	9	9	14	37	19	13	322
Provide squash courts	11	30	13	19	12	15	318
Provide more lounge or meeting spaces	13	31	19	22	9	4	318
Provide dedicated spaces for activities	29	40	5	17	5	4	259

Active Respondent Ratings (excludes not sure/ can’t say)

Indoor court, all-weather training and playground-related facilities were the only potential new developments with above-average rating (score=3). Of the potential improvements rated more than 50% highly or critical importance were:

- 57% - Provide indoor or covered court space.
- 55% - Provide all-weather training space.
- 49% - Provide a playground or other play spaces.

IMPORTANCE OF NEW DEVELOPMENTS (%)	1	2	3	4	5	N=	AVE SCORE
Provide indoor or covered court space	10	11	21	21	36	289	3.60
Provide all-weather training space	10	10	24	23	32	283	3.56
Provide a playground or other play spaces	10	17	24	20	29	301	3.41
Provide a fitness space/exercise equipment	22	9	26	25	17	304	3.06
Provide dedicated spectator seating	10	15	40	21	14	292	3.14
Provide squash courts	34	15	21	13	17	284	2.65
Provide more lounge or meeting spaces	36	22	26	11	5	276	2.27
Provide dedicated spaces for activities	57	7	23	7	6	183	1.99

OTHER IMPORTANT FACILITY DEVELOPMENTS

Respondents were asked if there were developments at Port Marlborough Pavilion / Endeavour Park that are important to them. Of the 316 respondents, 82 (26%) outlined below.

OTHER FACILITY DEVELOPMENTS	COUNT	%
Pool/ Aquatic /Spa	25	32
Indoor courts / multiple sports	19	24
Squash courts	11	14
Specific indoor spaces / facilities	9	12
Playground /kids areas	8	10
Outdoor fitness paths/ course	6	7
Café	5	6
Spectator facilities. Specific outdoor facilities. Sports hub facility. Shelter/ shade. Outdoor lighting.	<5 each	
Other	9	
		n=78

NUMBER ONE PRIORITY

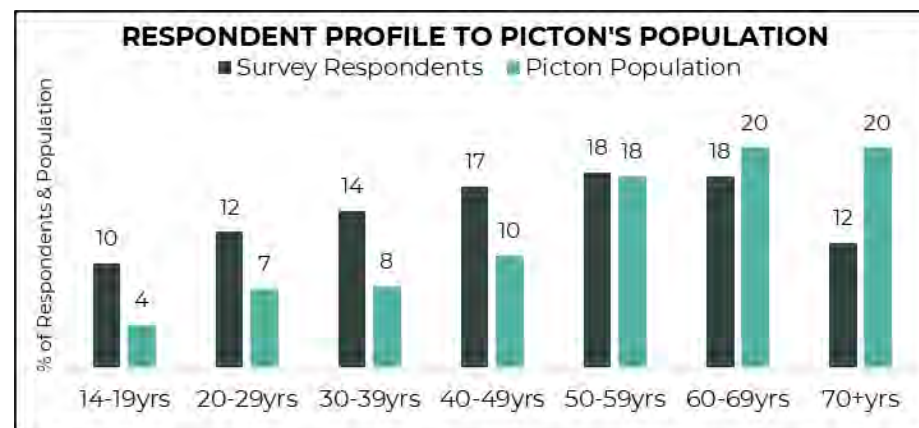
Respondents were asked to nominate their top facility improvement or development. Some respondents included multiple components in their answer which were separately counted (count more than total)

NUMBER ONE PRIORITY (SINGLE OPTION)	COUNT	%
Indoor or covered courts, multi-sport, all weather	54	23
Playground /kids areas	39	16
Squash courts	26	11
Spectator areas/ seating	24	10
Improved fields/All-weather fields	21	9
Info/ service	15	6
Pool/ Aquatic/ Spa	14	6
Programming	14	6
Acoustic/ AV	13	5
Parking	13	5
Gym/ fitness including outdoor equipment	10	4
Shelter/ Shade	7	3
Café	6	3
Affordable	6	3
Upkeep/ Maintenance	6	3
Specific other indoor facility	5	2
Hub	5	2
Specific outdoor facility; Toilets; More outdoor courts; Outdoor lighting; Indoor lighting; Management changes	<5 each	
		n=238

⁷ The 'Picton Area' is represented by the 'SA2' units of Waikawa and Waitohi used in the 2018 census.

RESPONDENT PROFILES

Age-group



AGE PROFILE (%)	SURVEY GROUP	PICTON AREA ⁷
14-19yrs	10	4
20-29yrs	12	7
30-39yrs	14	8
40-49yrs	17	10
50-59yrs	18	18
60-69yrs	18	20
70+yrs	12	20
Totals	313	4,494

Gender

AGE PROFILE	MALE	FEMALE	TOTAL
Survey group	34	66	310
Picton Area	51	49	4,503

Home location

Summary home location details were requested to help identify the catchment of PMP users. Over three-quarters live close in Waikawa or Picton.

HOME LOCATION	COUNT	%
Waikawa	160	53
Picton	95	32
Outside Picton Area – around Blenheim	22	7
Outside Picton Area – along SH1 to Blenheim	12	4
Outside Picton Area – along Queen Charlotte Drive	8	3
Outside Picton Area – along Port Underwood Rd	2	1
Outside Picton Area – Outer Sounds	2	1
		n=301

DISTANCE TO PAVILION	COUNT	%
<1km	111	37
1-2km	38	13
2-3km	65	22
3-4km	29	10
5-10km	17	6
10-20km	8	3
20-30km	25	8
>30km	7	2
		n=300

APPENDIX 6 – DESIGN OPTIONS

ADMIRALTY PLACE

Cover to existing
courts-refer to
priced option.

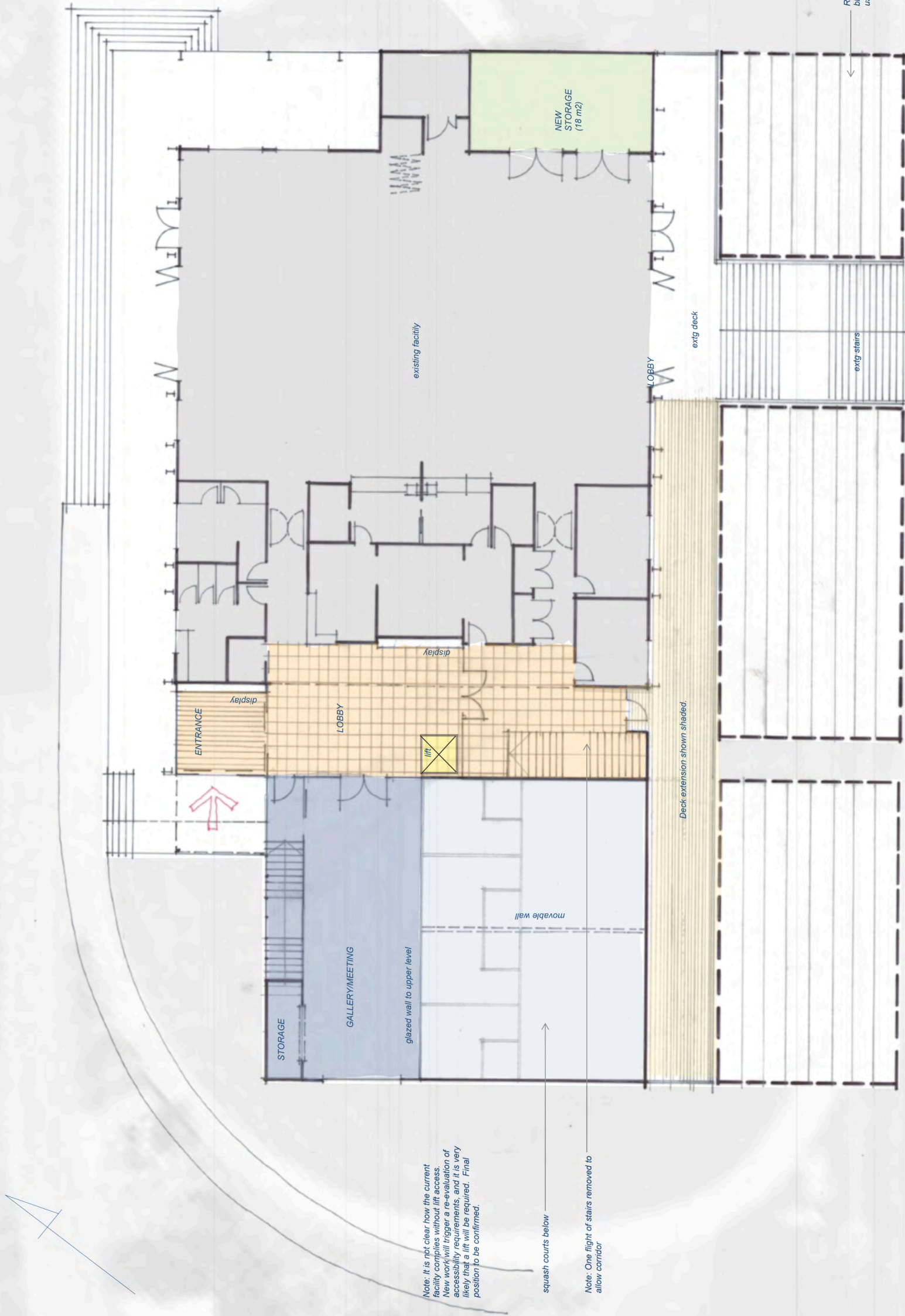
Option B
Squash Courts
Location.

Option A
Squash Courts
Location.

Terraced bleacher
seating.

Proposed play
-ground area.





Note: It is not clear how the current facility complies without lift access. New works will trigger a re-evaluation of accessibility requirements, and it is very likely that a lift will be required. Final position to be confirmed.

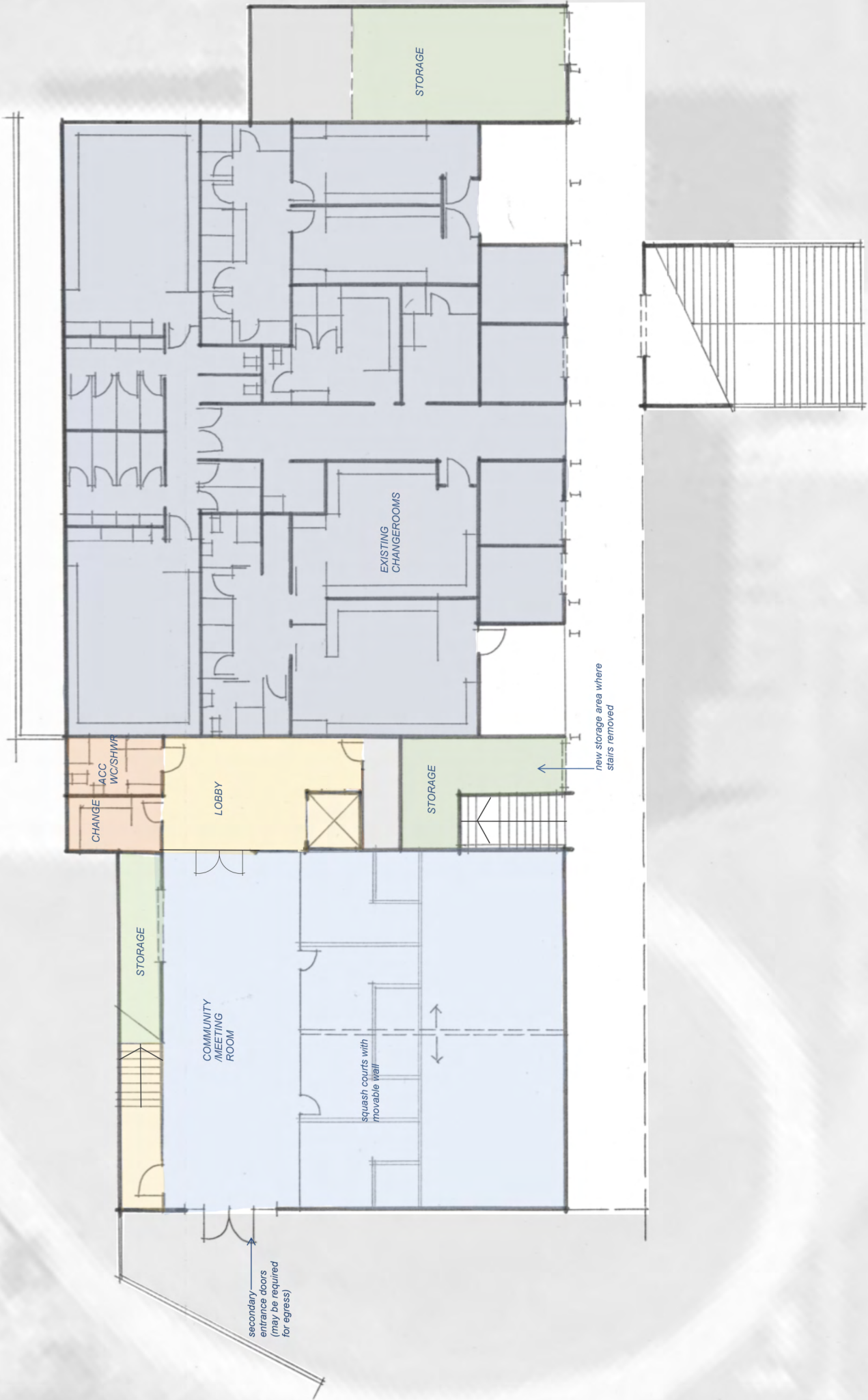
squash courts below

Note: One flight of stairs removed to allow corridor

Relocatable bleachers or temporary bleacher (scaffold type) seating for event use.

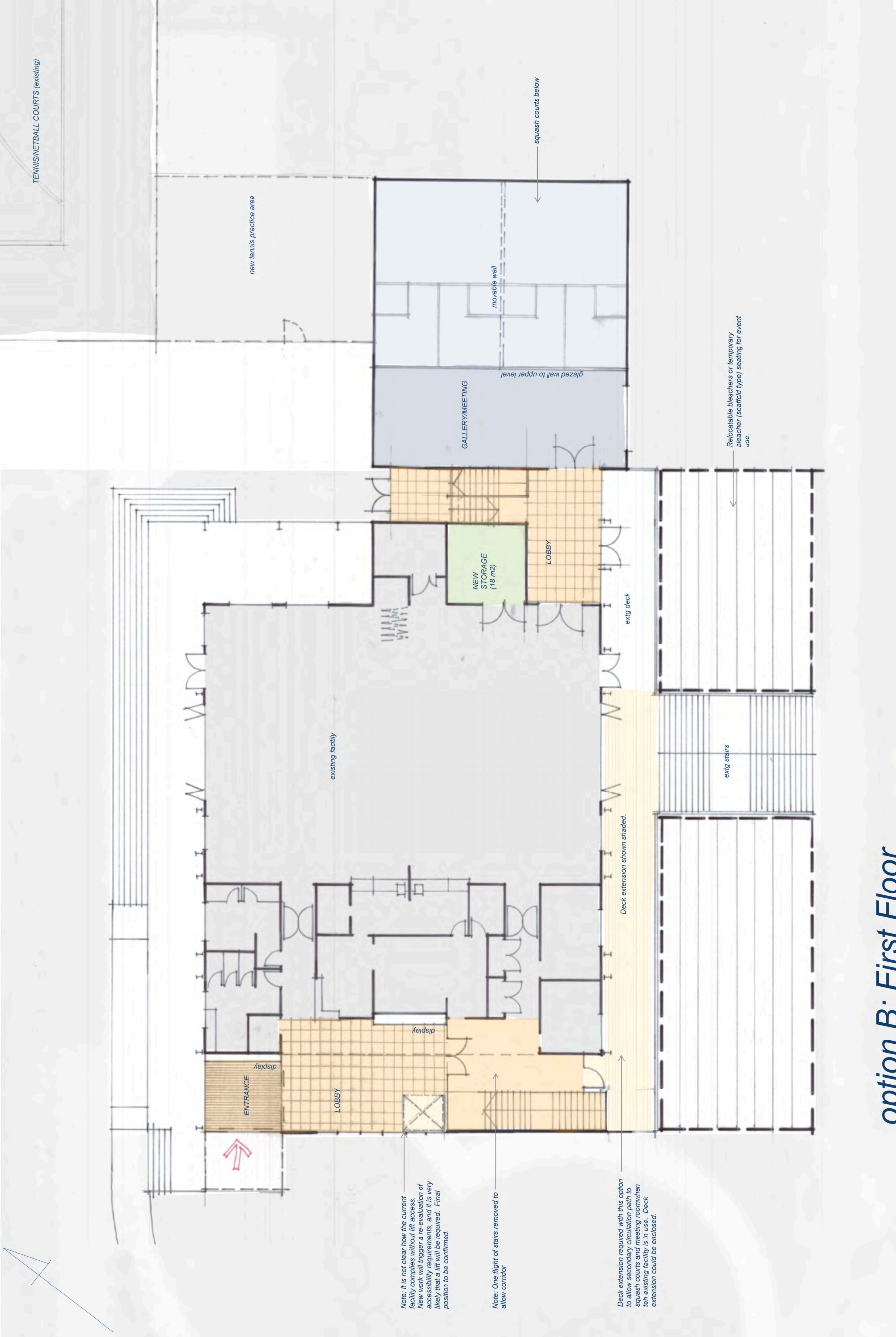
Option A: First floor

1:100 @A1 or 1:200@A2



Option A: Ground floor

1:100 @A1 or 1:200@A2



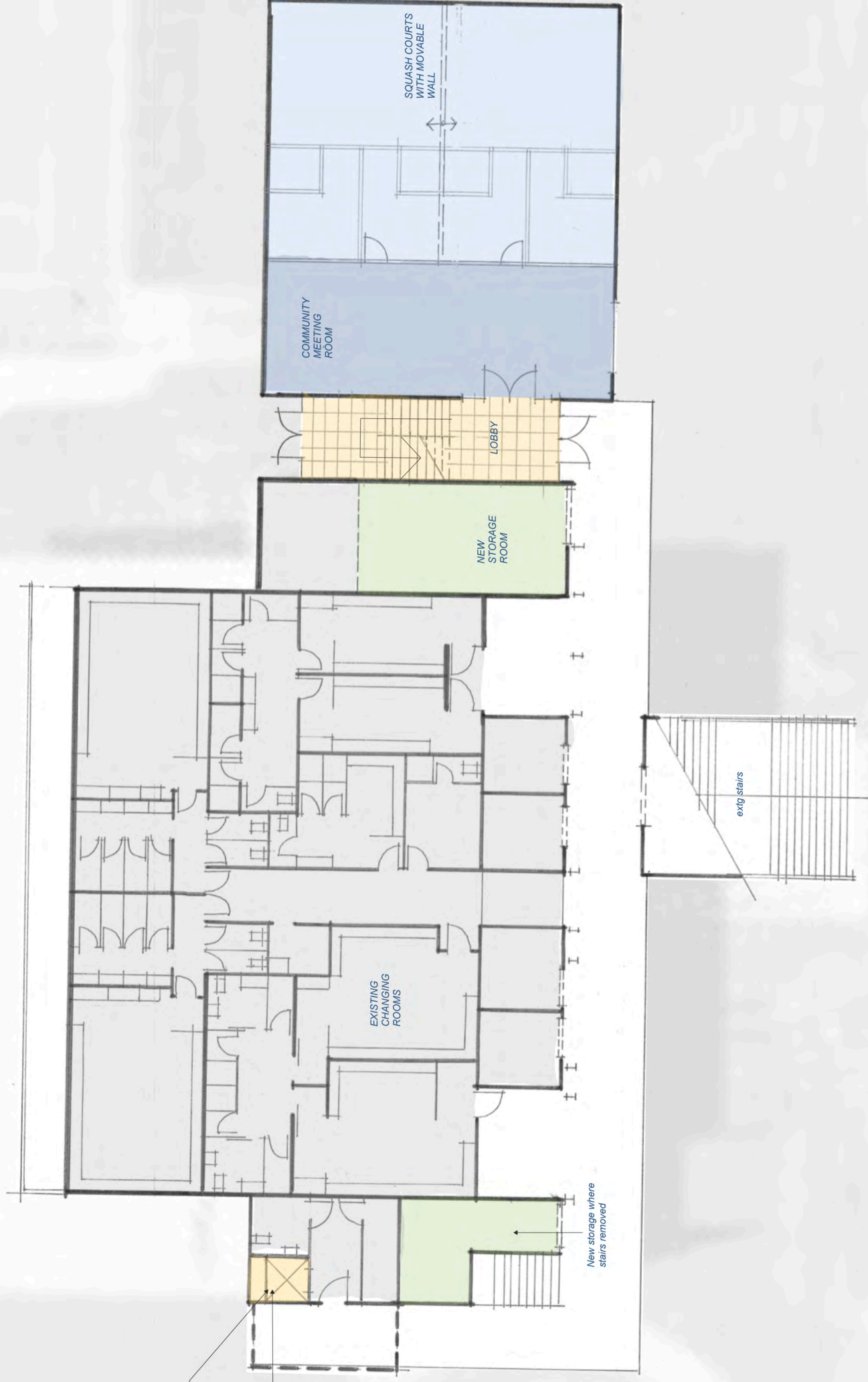
Note: It is not clear how the current facility complies without lift access. New work will trigger a re-evaluation of accessibility requirements, and it is very likely that a lift will be required. Final position to be confirmed.

Note: One flight of stairs removed to allow corridor

Deck extension required with this option to allow secondary circulation path to squash courts and meeting room when existing facility is in use. Deck extension could be enclosed.

option B: First Floor

1:100 @A1 or 1:200@A2



New lift in lieu of existing toilet.

Note: It is not clear how the current facility complies without lift access. New work will trigger a re-evaluation of accessibility requirements, and it is very likely that a lift will be required. Final position to be confirmed.

New storage where stairs removed

extg stairs

option B: Ground Floor

1:100 @A1 or 1:200@A2

APPENDIX 7– QUANTITY ESTIMATE OF OPTIONS

mpm projects

Order of Cost Estimate

Port Marlborough Pavilion

5th August 2022

P2534 /R0

MPM Projects Limited, 6 Kirk Street, Grey Lynn, Auckland

P O Box 3257, Auckland <> Phone: (09) 303 9420 <>

Port Marlborough Pavilion

Order of Cost Estimate - August 2022

Clarifications & Exclusions

General

These estimates have been based on the scope & assumptions stated in the estimate

Clarifications

Estimates are based on the following :

- HDT Option A & Option B plans
- Project Homes Ltd original stage 1 construction plans 2011
- Estimates assume a traditional procurement process
- Provisional Allowances have been made where noted for items where scopes have been assumed.

Option Summary

Option A: New Courts to NW side	\$	6,450,000
Option A: New Courts to NW side, no mezzanine gallery	\$	5,650,000
Option B: New Courts to NE side	\$	5,850,000
Option B: New Courts to NE side, no mezzanine gallery	\$	5,300,000
Cover to existing tennis courts	\$	1,650,000

Exclusions

The following are excluded from these estimates:

- Temporary Bleachers
- Site specific geotech issues
- Loose furniture fittings & equipment
- Development Contributions
- Land, Finance & Legal costs
- Escalation costs from August 2022
- GST

Port Marlborough Pavilion

Order of Cost Estimate - August 2022

Option A: x2 Squash Courts to NW side, with moveable walls:

Bulk cut to form building platform	470	m3	150	\$	70,500
Retaining walls	80	m2	1,200	\$	96,000
Squash courts	240	m2	4,100	\$	984,000
Provisional Allowance for Squash Court fitout	1	Sum	350,000	\$	350,000
Demo & alterations to existing building	1	Sum	50,000	\$	50,000
Ground Floor storage & circulation	62	m2	6,900	\$	427,800
Ground Floor WCs & Change	24	m2	9,000	\$	216,000
Ground Floor additional storage	40	m2	5,000	\$	200,000
First Floor Entrance & Lobby	108	m2	6,900	\$	745,200
First Floor Gallery & Meeting	91	m2	6,900	\$	627,900
First Floor New Storage	36	m2	5,000	\$	180,000
Deck extension	90	m2	1,900	\$	171,000

Gross Floor Area	601	m2	\$ 4,118,400
Sub-Total			

Provisional Allowance for Drainage and Services Infrastructure	\$ 100,000
Provisional Allowance for External Works & Landscaping	\$ 100,000
Provisional Allowance for Children's Playground	\$ 750,000
Sub Total	\$ 5,068,400

Professional Fees & Consents	15%	\$ 760,260
Contingency	10%	\$ 582,866

Total	\$ 6,411,526
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Total Order of Cost Estimate **Say \$ 6,450,000**

Port Marlborough Pavilion

Order of Cost Estimate - August 2022

Option A: x2 Squash Courts to NW side, with moveable walls, no mezzanine gallery

Bulk cut to form building platform	470	m3	150	\$	70,500
Retaining walls	80	m2	1,200	\$	96,000
Squash courts	240	m2	4,100	\$	984,000
Provisional Allowance for Squash Court fitout	1	Sum	350,000	\$	350,000
Demo & alterations to existing building	1	Sum	50,000	\$	50,000
Ground Floor storage & circulation	62	m2	6,900	\$	427,800
Ground Floor WCs & Change	24	m2	9,000	\$	216,000
Ground Floor additional storage	40	m2	5,000	\$	200,000
First Floor Entrance & Lobby	108	m2	6,900	\$	745,200
First Floor Gallery & Meeting	0	m2	6,900	\$	-
First Floor New Storage	36	m2	5,000	\$	180,000
Deck extension	90	m2	1,900	\$	171,000

Gross Floor Area	510	m2	\$ 3,490,500
Sub-Total			

Provisional Allowance for Drainage and Services Infrastructure	\$ 100,000
Provisional Allowance for External Works & Landscaping	\$ 100,000
Provisional Allowance for Children's Playground	\$ 750,000
Sub Total	\$ 4,440,500

Professional Fees & Consents	15%	\$ 666,075
Contingency	10%	\$ 510,658

Total	\$ 5,617,233
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Total Order of Cost Estimate	Say \$ 5,650,000
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Port Marlborough Pavilion

Order of Cost Estimate - August 2022

Option B: x2 Squash Courts to NE side, with moveable walls:

Bulk cut to form building platform	90	m3	150	\$	13,500
Retaining walls	40	m2	1,200	\$	48,000
Squash courts	203	m2	4,100	\$	832,300
Provisional Allowance for Squash Court fitout	1	Sum	350,000	\$	350,000
Demo & alterations to existing building	1	Sum	50,000	\$	50,000
Ground Floor storage & circulation	69	m2	6,900	\$	476,100
Ground Floor storage	30	m2	5,000	\$	150,000
First Floor Entrance & Lobby	155	m2	6,900	\$	1,069,500
First Floor Gallery & Meeting	65	m2	6,900	\$	448,500
First Floor New Storage	18	m2	5,000	\$	90,000
Deck extension	48	m2	1,900	\$	91,200
Gross Floor Area	540	m2		\$	3,619,100
Sub-Total					
Provisional Allowance for Drainage and Services Infrastructure				\$	100,000
Provisional Allowance for External Works & Landscaping				\$	100,000
Tennis Practice Area	98	m2	500	\$	49,000
Provisional Allowance for Children's Playground				\$	750,000
Sub Total				\$	4,618,100
Professional Fees & Consents	15%			\$	692,715
Contingency	10%			\$	531,082
Total				\$	5,841,897
Total Order of Cost Estimate				Say	\$ 5,850,000

Port Marlborough Pavilion

Order of Cost Estimate - August 2022

Option B: x2 Squash Courts to NE side, with moveable walls, no mezzanine gallery:

Bulk cut to form building platform	90	m3	150	\$	13,500
Retaining walls	40	m2	1,200	\$	48,000
Squash courts	203	m2	4,100	\$	832,300
Provisional Allowance for Squash Court fitout	1	Sum	350,000	\$	350,000
Demo & alterations to existing building	1	Sum	50,000	\$	50,000
Ground Floor storage & circulation	69	m2	6,900	\$	476,100
Ground Floor storage	30	m2	5,000	\$	150,000
First Floor Entrance & Lobby	155	m2	6,900	\$	1,069,500
First Floor Gallery & Meeting	0	m2	6,900	\$	-
First Floor New Storage	18	m2	5,000	\$	90,000
Deck extension	48	m2	1,900	\$	91,200
Gross Floor Area	<u>475</u>	m2			<u>\$ 3,170,600</u>
Sub-Total					
Provisional Allowance for Drainage and Services Infrastructure				\$	100,000
Provisional Allowance for External Works & Landscaping				\$	100,000
Tennis Practice Area	98	m2	500	\$	49,000
Provisional Allowance for Children's Playground				\$	<u>750,000</u>
Sub Total				\$	<u>4,169,600</u>
Professional Fees & Consents	15%			\$	625,440
Contingency	10%			\$	479,504
Total					<u><u>\$ 5,274,544</u></u>
Total Order of Cost Estimate				Say	\$ 5,300,000

Port Marlborough Pavilion

Order of Cost Estimate - August 2022

Cover to existing tennis courts

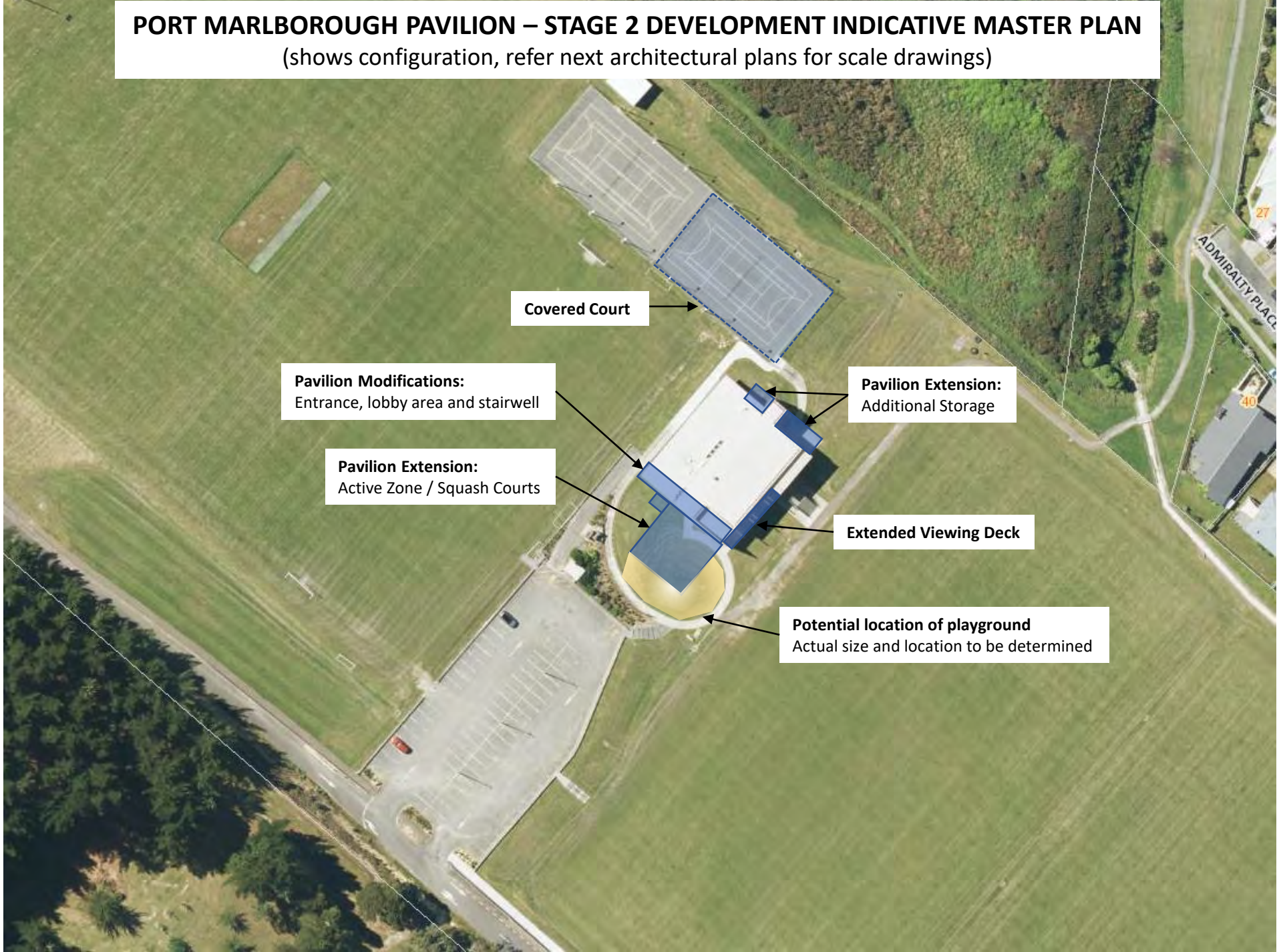
Fabric structure canopy over existing tennis courts	1725	m2	750	\$ 1,293,750
Sub Total				\$ 1,293,750
Professional Fees & Consents	15%			\$ 194,063
Contingency	10%			\$ 148,781
Total				\$ 1,636,594

Total Order of Cost Estimate **Say \$ 1,650,000**

APPENDIX 8– PREFERRED DESIGN

PORT MARLBOROUGH PAVILION – STAGE 2 DEVELOPMENT INDICATIVE MASTER PLAN

(shows configuration, refer next architectural plans for scale drawings)



Covered Court

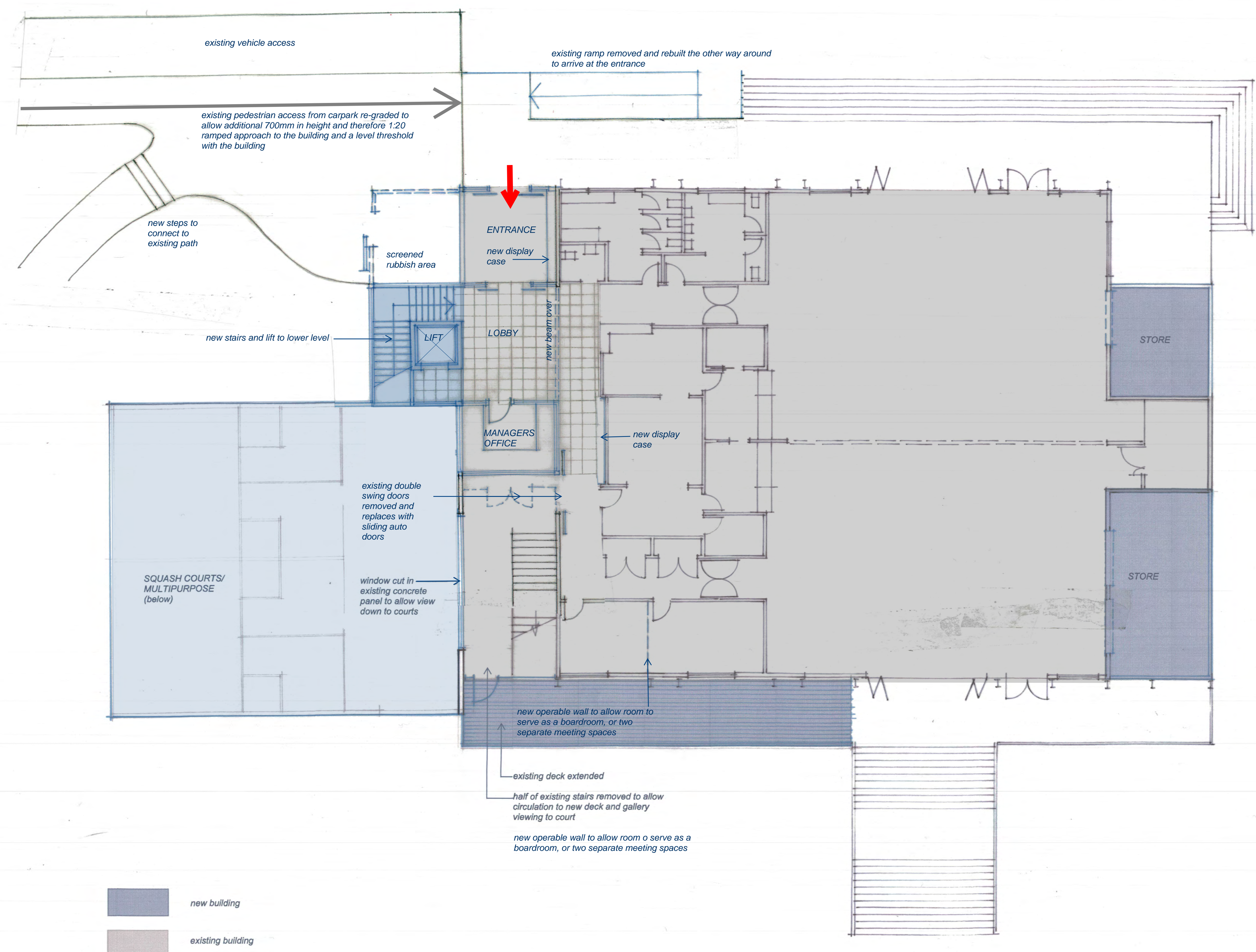
Pavilion Modifications:
Entrance, lobby area and stairwell

Pavilion Extension:
Active Zone / Squash Courts

Pavilion Extension:
Additional Storage

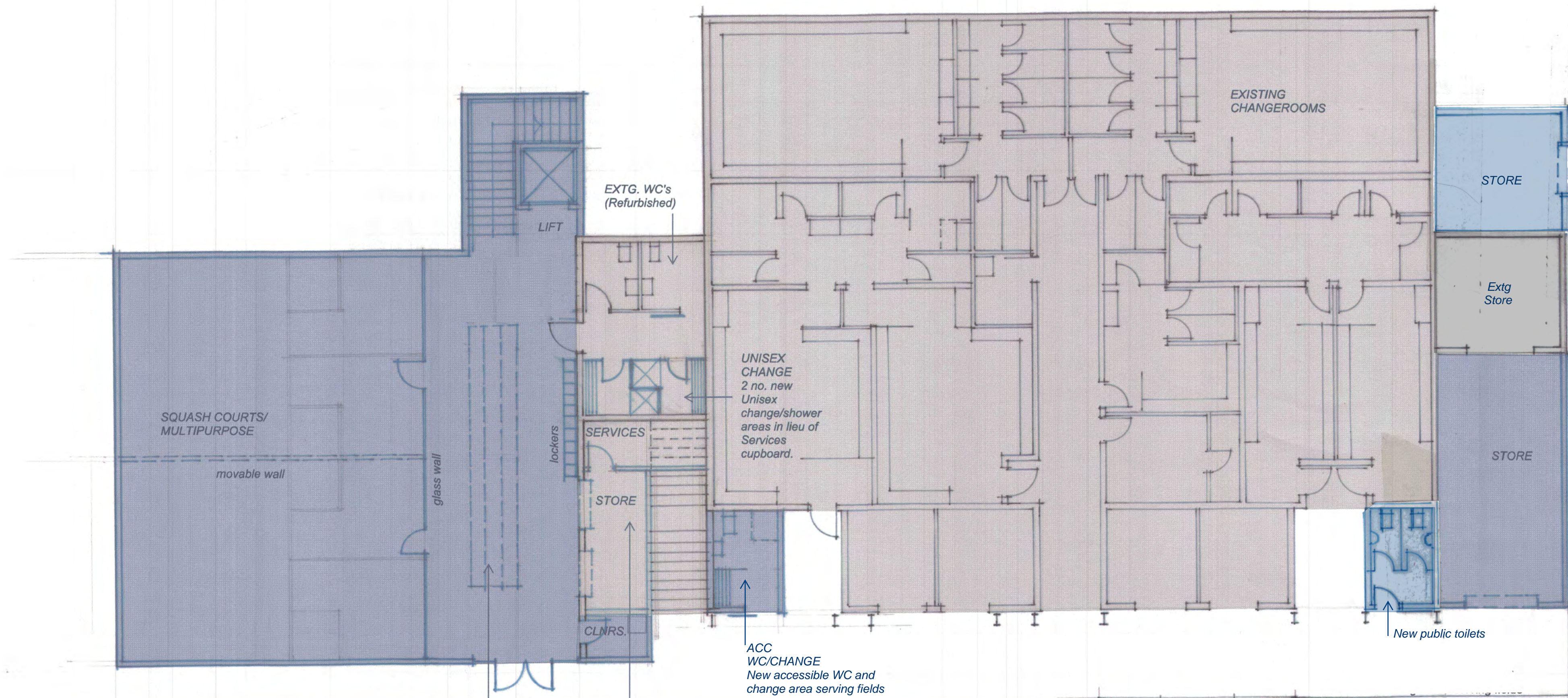
Extended Viewing Deck

Potential location of playground
Actual size and location to be determined



PROPOSED FIRST FLOOR PLAN
Port Malborough Pavillion
Sk 22/10 A Scale 1:100 (A1)





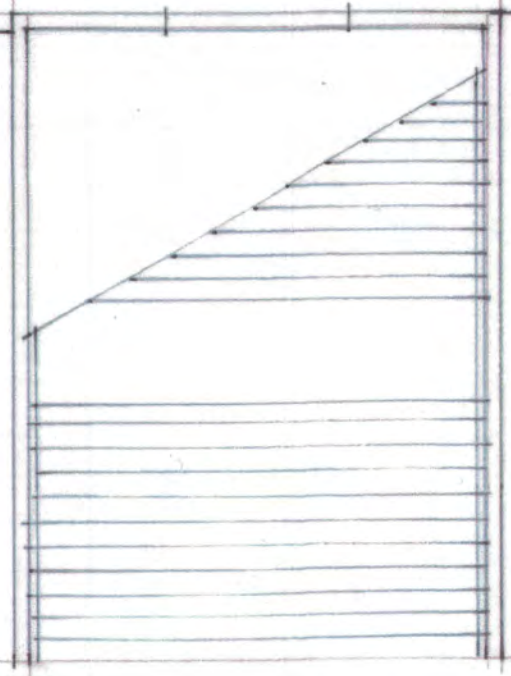
ACC
WC/CHANGE
New accessible WC and
change area serving fields

half of existing steps removed
to allow Storage area. New
ventilation ducts to
WC/Change area run in back
of Storage and Cleaners to
exterior

seating (event mode)
-sufficient space allowed for 2
rows of temporary bleacher
type seating and still have the
required 1500mm min
circulation space in front and
behind.
-5m wide width drawn to
PreCourt area, which could be
wider if required.

new building

 existing building



PROPOSED GROUND FLOOR PLAN
Port Malborough Pavillion
SK 2210B Scale 1:100 (A1)



APPENDIX 9– QUANTITY ESTIMATE FOR PREFERRED

mpm projects

Order of Cost Estimate

Port Marlborough Pavilion

3rd November 2022

Allowance for accoustic treatement to ground floor existing NW wall

P2534 /R2

MPM Projects Limited, 6 Kirk Street, Grey Lynn, Auckland

P O Box 3257, Auckland <> Phone: (09) 303 9420 <>

Port Marlborough Pavilion

Order of Cost Estimate - November 2022

Clarifications & Exclusions

General

These estimates have been based on the scope & assumptions stated in the estimate

Clarifications

Estimates are based on the following :

HDT Revised Option A Drawings

Project Homes Ltd original stage 1 construction plans 2011

Estimates assume a traditional procurement process

Provisional Allowances have been made where noted for items where scopes have been assumed.

Exclusions

The following are excluded from these estimates:

Bleacher seating

Site specific geotech issues

Loose furniture fittings & equipment

Development Contributions

Land, Finance & Legal costs

Escalation costs from November 2022

GST

Port Marlborough Pavilion

Order of Cost Estimate - November 2022

Option A Revision 2

			22-Nov	
Bulk cut to form building platform	470	m3	157	\$ 73,673
Retaining walls	80	m2	1,254	\$ 100,320
Squash courts	130	m2	4,285	\$ 556,985
Provisional Allowance for Squash Court fitout	1	Sum	365,750	\$ 365,750
Ground Floor cleaners store, lift area & circulation	87	m2	7,211	\$ 627,314
Ground Floor Storage in lieu of stairs	18	m2	3,135	\$ 56,430
Refirbishment of existing WC	12	m2	4,180	\$ 50,160
Ground Floor Acc WCs & Change	8	m2	9,405	\$ 75,240
Ground Floor Unisex change - in lieu of services cupbaord	8	m2	4,180	\$ 33,440
Ground floor new public toilets	8	m2	9,405	\$ 75,240
Ground Floor additional storage	49	m2	5,225	\$ 256,025
Allowance for accoustic treatement to ground floor existing NW wall	95	m2	314	\$ 29,783
First Floor entrance & lobby	36	m2	4,180	\$ 150,480
First Floor lift and circulation	18	m2	7,211	\$ 129,789
First Floor managers office	12	m2	4,180	\$ 50,160
Reconfigure first floor stairs and circulation to new deck	24	m2	4,180	\$ 100,320
First Floor New Storage	52	m2	5,225	\$ 271,700
Deck extension	46	m2	1,986	\$ 91,333
Demo & alterations to existing building	1	Sum	125,400	\$ 125,400
	Gross Floor Area	462	m2	
	Sub-Total			\$ 3,219,541
Provisional Allowance for Drainage and Services Infrastructure	1	Sum	104,500	\$ 104,500
Provisional Allowance for External Works & Landscaping	1	Sum	104,500	\$ 104,500
Allowance for Screened Rubbish area	1	Sum	10,450	\$ 10,450
Allowance to regrade existing entrance path and stairs	108	m2	523	\$ 56,430
Reconfigure entance ramp	1	Sum	20,900	\$ 20,900
Provisional Allowance for Children's Playground	1	Sum	783,750	\$ 783,750
	Sub Total			\$ 4,300,071
Professional Fees & Consents	15%			\$ 645,011
Contingency	10%			\$ 494,508
	Total			\$ 5,439,589
Total Order of Cost Estimate			Say	\$ 5,450,000

APPENDIX 10 – PRELIMINARY OPERATING MODEL

		DEC-16	DEC-17	DEC-18	DEC-19	DEC-20	DEC-21	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
INCOME	Category	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Bar Sales – General	Bar & Food	\$17,642	\$29,344	\$16,720	\$10,306	\$3,468	\$5,341	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
Bar Sales – Members	Bar & Food	\$14,824	\$20,684	\$18,405	\$14,558	\$9,116	\$10,121	\$15,164	\$15,578	\$15,992	\$16,407	\$16,630
Corkage	Bar & Food	\$923	\$1,880	\$2,295	\$1,350	\$1,256	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Events Income	Bar & Food	\$1,784	\$6,543	\$1,584	\$890	\$5,874	\$8,791	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Financial Members – Clubs	Members	\$4,391	\$4,339	\$814	\$5,707	\$3,104	\$5,680	\$5,944	\$6,106	\$6,269	\$6,431	\$6,519
Financial Members – Individuals	Members	\$209	-\$87	\$87	\$137	\$70	\$52	\$100	\$100	\$100	\$100	\$100
Food Sales – General	Bar & Food	\$2,851	\$2,202	\$724	\$502	\$294	\$162	\$500	\$500	\$500	\$500	\$500
Food Sales – Members	Bar & Food	\$12,385	\$10,409	\$3,705	\$6,478	\$5,635	\$3,603	\$6,747	\$6,932	\$7,116	\$7,301	\$7,400
Pavilion Rental	Pavilion Hire	\$4,117	\$3,689	\$2,695	\$7,801	\$2,029	\$3,315	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
Pavilion Rental – Members	Pavilion Hire	\$0	\$0	\$3,895	\$13,753	\$8,540	\$10,595	\$14,325	\$14,716	\$15,108	\$15,500	\$15,711
Pavillion Rental – Community	Pavilion Hire	\$9,709	\$16,482	\$15,273	\$19,744	\$13,880	\$15,132	\$22,000	\$22,220	\$22,442	\$22,667	\$22,893
Printing/Photocopying Members	Members	\$0	\$94	\$394	\$140	\$35	\$30	\$0	\$0	\$0	\$0	\$0
Programme Income	Programmes	\$697	\$899	\$2,278	\$3,730	\$3,296	\$2,209	\$3,000	\$3,030	\$3,060	\$3,091	\$3,122
Sponsorship Received	Sponsorships	\$0	\$0	\$0	\$935	\$1,187	\$7,235	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Wedding Hire	Pavilion Hire	\$2,617	\$4,800	\$4,350	\$3,375	\$2,175	\$2,599	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Gross Operating Income		\$72,149	\$101,279	\$73,219	\$89,407	\$59,957	\$74,865	\$100,280	\$101,682	\$103,087	\$104,496	\$105,375
Less Cost of Sales	Bar & Food	\$23,352	\$28,245	\$19,621	\$36,559	\$28,415	\$41,916	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Net Operating Income		\$48,798	\$73,035	\$53,598	\$52,848	\$31,542	\$32,948	\$75,280	\$76,682	\$78,087	\$79,496	\$80,375
Other Income												
COVID-19 – Wage Subsidy	Other Income	\$0	\$0	\$0	\$0	\$7,000	\$0					
Donations (NO GST) – Capital	Other Income	\$51,600	\$3,000	\$0	\$0	\$0	\$0					
Donations (NO GST) – Operational	Other Income	\$0	\$0	\$12,500	\$500	\$500	\$500					
Grants – Capital (Port Marlborough)	Other Income	\$0	\$12,496	\$10,000		\$9,378	\$10,000					
Grants – Operational	Grant	\$1,304	\$3,774	\$4,098	\$13,090	\$43,456	\$20,652					
Interest Received	Other Income	\$56	\$3,734	\$37	\$3,484	\$3,466	\$2,151	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Other Income	Other Income	\$594	\$619	\$1,167	\$829	\$750	\$7,007					
Total Other Income		\$53,554	\$23,622	\$27,802	\$17,904	\$64,549	\$40,310	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL INCOME		102,352	96,657	81,400	70,752	96,091	73,258	\$77,280	\$78,682	\$80,087	\$81,496	\$82,375

		DEC-16	DEC-17	DEC-18	DEC-19	DEC-20	DEC-21	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
EXPENDITURE	Category	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
ACC Levies	Staff	\$535	\$150	\$67	\$135	-\$48	\$221	\$250	\$250	\$250	\$250	\$250
Accountancy Fees	Admin	\$1,330	\$1,640	\$4,182	\$1,921	\$4,942	\$3,691	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Advertising	Admin	\$599	\$1,201	\$901	\$961	\$399	\$704	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Cleaning/Rubbish/Laundry	Operations	\$7,992	\$14,052	\$9,106	\$11,067	\$8,347	\$7,369	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Depreciation Expense	Depreciation	\$0	\$12,934	\$11,176	\$9,763	\$18,126	\$13,435					
General & Office Supplies	Admin	\$147	\$450	\$145	\$264	\$722	\$404	\$500	\$500	\$500	\$500	\$500
Insurance	Admin	\$2,202	\$2,294	\$2,442	\$2,646	\$3,526	\$2,629	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Kitchen Maintenance	Building			\$120	\$1,705	\$452	\$603	\$500	\$500	\$500	\$500	\$500
Licences & Registrations	Operations	\$2,323	\$3,583	\$1,451	\$1,879	\$2,892	\$1,957	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Light, Power and Heating	Operations	\$11,227	\$20,588	\$12,668	\$12,912	\$10,651	\$11,424	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
Solar saving	Operations							-\$5,500	-\$5,500	-\$5,500	-\$5,500	-\$5,500
LPG	Operations	\$998	\$42	\$413	\$975	\$520	\$1,434	\$500	\$500	\$500	\$500	\$500
Printing & Stationary	Admin	\$603	\$822	\$571	\$505	\$181	\$451	\$500	\$500	\$500	\$500	\$500
Promotional Material	Admin	\$0	\$238	\$261	-\$261	\$0	\$0	\$500	\$500	\$500	\$500	\$500
Rates - Bar/Building	Operations	\$721	\$35	\$782	\$1,097	\$1,093	\$559	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Repairs & maintenance	Building	\$1,221	\$5,689	\$3,563	\$3,294	\$2,911	\$4,898	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Reviewer Fee	Admin	\$0	\$0	\$1,000	\$1,050	\$2,075	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Security	Operations	\$376	\$394	\$550	\$430	\$428	\$1,507	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Telephone, Tolls & Internet	Admin	\$1,126	\$1,907	\$1,618	\$2,572	\$1,893	\$2,187	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Wages & Salaries	Staff	\$17,128	\$22,341	\$23,972	\$6,722	\$18,490	\$16,919	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Water Rates	Operations	\$369	-\$109	\$398	\$281	\$422	\$497	\$500	\$500	\$500	\$500	\$500
Website	Admin	\$335	\$275	\$75	\$439	\$354	\$632	\$800	\$800	\$800	\$800	\$800
TOTAL EXPENDITURE		\$57,007	\$144,665	\$80,221	\$66,756	\$87,793	\$73,958	70,250	70,250	70,250	70,250	70,250
NET POSITION		\$45,345	-\$48,008	\$1,179	\$3,996	\$8,298	-\$700	7,030	8,432	9,837	11,246	12,125

CASE STUDY: WAIMATE SQUASH CLUB

Population 3,600

Facility: 2 glass squash courts located in Council sport hub facility with own keyed access.

Current Membership: 66

Membership income: \$7,000 (from total income of \$16,000)

Facility costs \$11,000 (from total expenditure of \$18,500)

