

Notice is given that an ordinary meeting of the Saxton Field Committee will be held on:

Date: **Wednesday 12 May 2021**
Time: **9.30 am**
Meeting Room: **Saxton Netball Pavilion**
Venue: **Stoke**
Nelson

Saxton Field Committee

AGENDA

MEMBERSHIP

Independent Chair

Derek Shaw

Tasman District Council

Cr Trevor Tuffnell

Cr Kit Maling

Nelson City Council

Cr Judene Edgar

Cr Tim Skinner

(Quorum 3 members)

Contact Telephone: 03 543 8578

Email: tara.fifield@tasman.govt.nz

Website: www.tasman.govt.nz

AGENDA

1 OPENING, WELCOME

2 APOLOGIES AND LEAVE OF ABSENCE

Recommendation

That apologies be accepted.

3 PUBLIC FORUM

4 DECLARATIONS OF INTEREST

5 LATE ITEMS

6 CONFIRMATION OF MINUTES

That the minutes of the Saxton Field Committee meeting held on Wednesday, 10 February 2021, be confirmed as a true and correct record of the meeting.

That the minutes of the Draft Saxton Field Reserve Management Plan Submissions Hearing held on Wednesday, 10 February 2021, be confirmed as a true and correct record of the meeting.

7 PRESENTATIONS

Nil

8 REPORTS

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9 CONFIDENTIAL SESSION

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8 REPORTS

8.1 SAXTON FIELD LONG TERM PLAN 2021-2031 SUBMISSIONS

Decision Required

Report To:	Saxton Field Committee
Meeting Date:	12 May 2021
Report Author:	Susan Edwards, Community Development Manager; Richard Hollier, Reserves and Facilities Manager
Report Number:	RSFC21-05-1

1 Summary

- 1.1 Both Nelson City and Tasman District Councils have publicly notified their Long Term Plan 2021-2031 consultation documents, calling for submissions. Tasman's submissions closed on 24 April 2021, whereas Nelson's closed on 21 April 2021.
- 1.2 The submissions received on Tasman's Long Term Plan (LTP) are contained in Attachment 1. Nelson's LTP submissions are contained in Attachment 2.
- 1.3 This report provides the Committee with the opportunity to consider the submissions and to make recommendations back to the parent councils for consideration during the deliberations on their LTP submissions.
- 1.4 Tasman District Council received four submissions relating to Saxton Field on its LTP consultation document and Nelson City Council received four submissions.
- 1.5 Attachment 3 summarises the key points in both the Tasman District and Nelson City Councils' submissions and provides staff comment and recommendations on each submission for your consideration. Staff propose that the Committee recommends the project list in Attachment 4 for adoption by both councils.

2 Draft Resolution

That the Saxton Field Committee:

1. **receives the Saxton Field Long Term Plan 2021-2031 Submissions Report RSFC21-05-1; and**
2. **recommends to the Nelson City Council and Tasman District Council that they adopt the projects outlined in Attachment 4 to this report RSFC21-05-1 for inclusion in the Councils' Long Term Plans 2021-2031.**

3 Purpose of the Report

- 3.1 This report provides the Committee with the opportunity to consider the submissions received by both Nelson City and Tasman District Councils to their Long Term Plans 2021-2031 (LTP) and to make recommendations back to both councils on the submissions.

4 Background and Discussion

- 4.1 Both Nelson City and Tasman District Councils have publicly notified their Long Term Plan 2021-2031 consultation documents, calling for submissions. Tasman's submissions closed on 24 April 2021, whereas Nelson's closed on 21 April 2021.
- 4.2 The submissions received on Tasman's LTP are contained in Attachment 1. Nelson's LTP submissions are contained in Attachment 2.
- 4.3 This report provides the Committee with the opportunity to consider the submissions and to make recommendations back to the parent councils for consideration during the deliberations on their LTP submissions.
- 4.4 Tasman District Council received four submissions relating to Saxton Field on its LTP consultation document. Two submissions (28547, 28906) proposed development of a gym sports facility at the Saxton Field complex and another submission (29374) sought \$36,000 for a pole vault facility at Saxton Field. One submission (28563) requests that \$75,000 is brought forward into the 2021/2022 year of the LTP. The project currently sits in year 2029/2030 of both councils draft LTP budgets.
- 4.5 Nelson City Council received four submissions relating to Saxton Field on its LTP consultation document. One submission (28477) proposed development of a gym sports facility at the Saxton Field complex and another submission (28664) sought \$36,000 for a pole vault facility at Saxton Field. One submission (28506) requests that \$75,000 is brought forward into the 2021/2022 year of the LTP. The project currently sits in year 2029/2030 of both councils draft LTP budgets. One submission (27501) expressed appreciation of Saxton Field.
- 4.6 Attachment 3 summarises the key points in the submissions received by both councils and provides staff comment and recommendations on each submission for your consideration. Staff propose that the Committee recommends the project list in Attachment 4 for adoption by both councils in response to the submissions noting that the changes do not alter the total capital budget in any particular year nor does it alter the total spend for the 10 years. The \$111,000 of changes are funded by deletion of the Saxton Oval waste solution project which has been completed in the current financial year and a reduction in the Champion Drive link – stage 2 construction budget to reflect savings in stage 1 construction works completed in 2020/2021. Attachment 5 contains the projects as contained in the draft LTPs for comparison.

5 Options

- 5.1 The options, and their advantages and disadvantages, are outlined in the following table.

	Option	Advantage	Disadvantage
1.	Agree to the list of proposed projects in Attachment 5 to go	This option has the advantage of enabling	This option would not be appropriate if the

	<p>forward into the both councils final LTPs</p> <p>This option would be appropriate if the Committee considers that Attachment 5 contains the correct list of projects for inclusion in the final LTPs 2021-2031 and that the list is prioritised appropriately. Under this option, the Committee would recommend the list of projects in Attachment 5 through to the two parent councils for consideration prior to incorporation in the final LTP budgets and in the relevant activity/asset management plans.</p>	<p>input into the LTP final budgets in a timely manner.</p>	<p>Committee considers that changes are needed to the list of projects and the priorities accorded to the projects, following consideration of the submissions received by the councils.</p>
2.	<p>Amend the list of proposed projects in Attachment 4 to go forward into the two Councils LTPs</p> <p>This option is a variation of the option above. It would be appropriate if the Committee considers that some amendments are needed to the capital works programme contained in Attachment 4, following consideration of the submissions received on the two councils' consultation documents. Staff would then amend the list in accordance with the Committee's recommendations. The amended project list would subsequently be recommended through to the two parent councils for consideration prior to incorporation in the final LTP budgets and in the relevant activity/asset management plans.</p>	<p>This option has the advantage of enabling the Committee to respond to any changes it considers are necessary following consideration of the submissions.</p>	<p>If changes are made to the programme contained in Attachment 4, it could have implications for the rates levels and debt levels in any given year in the councils' LTPs. Such changes could impact on the debt and rates limits the councils have consulted on.</p>

5.2 Option 2 is recommended by staff.

5.3 The option of asking staff to review the list of proposed projects for reconsideration at a subsequent meeting is not a viable option, as there is not time for such a process to occur prior to both councils deliberating on their LTP submissions and adopting their LTPs before 30 June 2021.

6 Strategy and Risks

6.1 The proposals contained in this report align with the both councils community outcomes.

- 6.2 The key risks include:
- 6.2.1 that the members of the public who submitted on the Consultation Documents are unhappy that the Committee has not recommended changes requested in their submissions;
 - 6.2.2 that the most important projects for the community are not included in the capital works project list – this risk has been mitigated through a range of staff being involved in the process of identifying and prioritising the projects, through the Committee’s input and through the public consultation process undertaken on the Consultation Documents;
 - 6.2.3 that renewal of existing infrastructure is needed either before or after it is budgeted for – this risk can be mitigated by the opportunity to move projects through future Annual Plan processes. Also, the LTP will be reviewed again in three years and the condition of existing assets will be re-assessed at that time;
 - 6.2.4 that the budgets identified for the projects are insufficient to complete the work required – the budgets for the projects in the first three years are fairly robust and the projects after these years will be reviewed again through the LTP 2024-2034 process; and
 - 6.2.5 that the two councils will not agree on the capital works programme – this joint committee process will help mitigate this risk.

7 Policy / Legal Requirements / Plan

- 7.1 The capital works programme agreed to by both councils will feed into the final LTP budgets for both councils and into the appropriate activity/asset management plans.
- 7.2 The programme is consistent with the intent of the proposed Saxton Field Reserve Management Plan 2021, which is planned to be adopted by both councils later this month.

8 Consideration of Financial or Budgetary Implications

- 8.1 Tasman District Council has previously set a cap on spending at Saxton Field of approximately \$3.5 million over the 10 years of the 2018-2028 LTP. The proposed programme of work in Attachment 4 is within this cap.
- 8.2 The financial impact of the Saxton Field capital works programme will need to be considered alongside the other priorities of both councils for their final LTP budgets and to ensure the councils financial limits are complied with.

9 Significance and Engagement

- 9.1 Staff consider that the overall level of significance of the decisions being sought in this report, is moderate. The proposed projects were considered through the two councils draft budgets for the LTPs and through public consultation and engagement on both councils LTP Consultation Documents. Further consultation is, therefore, not required prior to making this decision.

	Issue	Level of Significance	Explanation of Assessment
1.	Is there a high level of public interest, or is decision likely to be controversial?	Low	The Saxton Field complex is well used by residents of both Nelson City and Tasman District. The proposed capital works programme has been of relatively low public interest through the public comment on both councils' LTP Consultation Documents. Some groups and individuals want the projects relating to their areas of interest given a higher priority and funded earlier in the work programme.
2.	Are there impacts on the social, economic, environmental or cultural aspects of well-being of the community in the present or future?	Low	This decision is about changing the budgets and prioritisation of the work programme for Saxton Field. It is, therefore, unlikely to have an impact on community well-being, unless major changes are proposed.
3.	Is there a significant impact arising from duration of the effects from the decision?	Moderate	Any decisions made today will be considered by both councils prior to finalising their LTPs. The LTPs are reviewed in three years time, but projects in the first three years will be largely set in place.
4.	Does the decision relate to a strategic asset?	No	Saxton Field is not identified as a strategic asset in either Councils' Significance and Engagement Policy.
5.	Does the decision create a substantial change in the level of service provided by Council?	Low	Some of the new projects will improve the levels of service at Saxton Field, but they will not have a major impact on levels of service across either Nelson City or Tasman District.
6.	Does the decision substantially affect debt, rates or Council finances in any one year or more of the LTP?	Low	The decision sought in this report is likely to have a low impact on both councils' finances, compared to proposal in the Consultation Documents.
7.	Does the decision involve the sale of a substantial proportion or controlling interest in a CCO or CCTO?	No	
8.	Does the decision involve entry into a private sector partnership or contract to carry out the deliver on any Council group of activities?	No	

Item 8.1

	Issue	Level of Significance	Explanation of Assessment
9.	Does the decision involve Council exiting from or entering into a group of activities?	No	Some of the projects will require partnerships with and funding contributions from community groups. However, these only relate to a project, not a group of activities.
10	Does the proposal require inclusion of Māori in the decision making process (consistent with s81 of the LGA)?	No	Māori were consulted on both councils Consultation Documents.

10 Conclusion

10.1 The list of capital works projects at Saxton Field has been consulted on by both councils through their respective LTP 2021-2031 Consultation Documents. There was a relatively low number of submissions received on Saxton Field matters. The Committee has the opportunity to add to, delete or amend the proposed list of projects following consideration of the submissions received on the Consultation Documents. Staff recommend that the Committee agrees with the project list contained in Attachment 4. The Committee does, however, have the opportunity to amend the list of proposed projects following consideration of the submissions.

11 Next Steps / Timeline

11.1 Once the Committee has agreed to a list of projects, the list will be considered by each of the parent councils for inclusion in their respective activity/asset management plans and final LTPs. The councils have a statutory requirement to adopt their LTPs by 30 June 2021.

12 Attachments

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Tasman District Council
189 Queen Street
Richmond 7020

21 April 2021

Re: Move Hub Submission – Tasman District Council Long Term Plan

Dear Councillors,

Gymnastics Nelson has a long-standing relationship as an affiliated member of Gymnastics New Zealand (Gymnastics NZ). Gymnastics NZ is the National Sports Organisation (NSO) recognised by Sport New Zealand, encompassing Gym for All (recreational), Men's and Women's Artistic Gymnastics, Rhythmic Gymnastics, Trampoline and Aerobics. These codes are comprised of 227,000 members and participants across 103 affiliated clubs.

Gymnastics Nelson is the largest gymnastics club in the region with 345 members and over 300 casual participants per term. The club offers a range of gymnastics opportunities for pre-schoolers through to adults including recreation and competitive artistic gymnastics and tumbling. Nelson Rhythmic Gymnastics Club also affiliates with Gymnastics NZ via Gymnastics Nelson.

The club has grown considerably over the past 3 years and has worked hard not only on their delivery but their overall operations and governance during this time.

As well as providing children and young people with the opportunity to learn, develop and grow through the sport both recreationally and competitively, gymnastics activity forms the building blocks of movement development enabling participants to progress onto many other sports or pastimes they wish to pursue. In Nelson at present, the club's ability to offer these opportunities to take part in gymnastics is limited by their currently facility which is no longer fit for purpose. As a result, the club has waiting lists of children wanting to take part.

The proposed Move Hub project offers an amazing opportunity for both Gymnastics Nelson and Nelson Rhythmic Gymnastics Club to benefit from being in a high-quality purpose-built facility. This facility would enable these clubs to expand and develop existing provision but will also create exciting opportunities to increase what they can offer. Operating in the same space as other aligned organisations and working in partnership with them will help foster creativity, collaboration and connection that will strengthen all groups involved with the result being greater offerings for Nelson residents.

Gymnastics NZ fully supports Gymnastics Nelson and Nelson Rhythmic Gymnastics Club in their involvement with this exciting and forward-thinking project.



NZCT
NEW ZEALAND COMMUNITY TRUST



The contents contained herein represent the legal entity GymSports New Zealand Incorporated trading as Gymnastics New Zealand.

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gymnasticsnz.com



Please do not hesitate to contact me should you require further information.

Yours sincerely,

A handwritten signature in black ink that reads "B. Randall".

Belinda Randall
Community Sport Manager
Gymnastics New Zealand



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Sport Tasman
 PO Box 3197
 Richmond, Nelson 7050
 142 Saxton Road East
 Stoke
 Nelson 7011
 Ph 03 546 7910

21 April 2021

To whom it may concern

I am writing this in support of a proposed 'Move Centre' development for Nelson.

At Sport Tasman we are focussed on improving the wellbeing of our community by keeping them active and moving. Our tools of play, active recreation and sport help us achieve our mission to get "More People, More Active, More Often".

We have a particular focus on our tamariki and rangatahi, as national and local insights show significant drop off in young people's physical activity levels at the transition point between these age groups.

As part of this work, we are heavily engaged in capturing Youth insights through Youth Huis, College surveys and continual participant feedback from our many youth initiatives and activities.

These insights clearly show:

1. How critical to peoples overall wellbeing it is to keep active and moving.
2. That movement is far greater than just traditional sport. (Active Recreation and Play collectively make up 80% of our nation's physical activity).
3. That our teenagers are the biggest drop off segment from traditional sport and actively looking for other ways to keep active.
4. The critical role that alternative activities, such as those encouraged by Move Centres, play in the physical and social health of our young people.

Sport Tasman is heavily involved in a wide array of youth initiatives, particularly focused on those youth who are missing out in the traditional sport space. This work continues to demonstrate how important it is to offer a wide variety of activities if we are to have the greatest impact on youth wellbeing in our region.

For this reason Sport Tasman supports the development of a hub facility in Nelson-Tasman to replace the multiple spaces currently used for Gymnastics, Rhythmic Gymnastics and Cheerleading, and potentially provide for additional activities such as Trampoline, Tumbling, Parkour (free running) and Circo Arts, as well as sports, active arts and recreation pursuits requiring aerial skill practice and training such as dance, snowboarding, trick bike, kite surfing and diving. These multi-discipline hub facilities are termed 'Move Centres', as they accommodate a diverse range of disciplines.

The development of such a facility is also a recommendation made in the 'Regional Sport and Active Recreation Spaces and Places Strategy for the Top of the South Island' document presented and received by Nelson City Council Community and Recreation Committee December 10 2020.

We are pleased to support a submission from the Nelson Gymsports Collective for the proposed Nelson Regional Gymsports Hub.

Nga mihi/yours sincerely

Sport Tasman CEO

www.sporttasman.org.nz

Sport Tasman is a registered
 charitable trust (CC11102)

Nelson Regional Gymsports Facility Feasibility Study - the 'Move Hub'

Report Prepared for

Nelson Gymsports Collective



19 April 2021

Acknowledgements

The authors wish to thank all the individuals and organisations that participated in the consultation and giving feedback to date, particularly the volunteers who participated. The strong culture of collaboration within the Sporting Clubs was a standout feature of this project. The authors wish to acknowledge the contribution of the Nelson Gymsports Collective (NGC) and Sport Tasman in assisting us with this project.

Report Disclaimer

In preparing this report it has been necessary to make several assumptions based on the information supplied to Global Leisure Group Limited during investigations for this study. The recommended actions contained in this report are subject to uncertainty and variation depending on evolving events but have been conscientiously prepared based on consultation feedback and an understanding of trends in community, sport and recreation facility provision.

The authors did not carry out an audit or verification of the information supplied during the preparation of this report, unless otherwise stated in the report. Whilst due care was taken during enquiries, Global Leisure Group Limited does not take any responsibility for any errors nor mis-statements in the report arising from information supplied to the authors during the preparation of this report.

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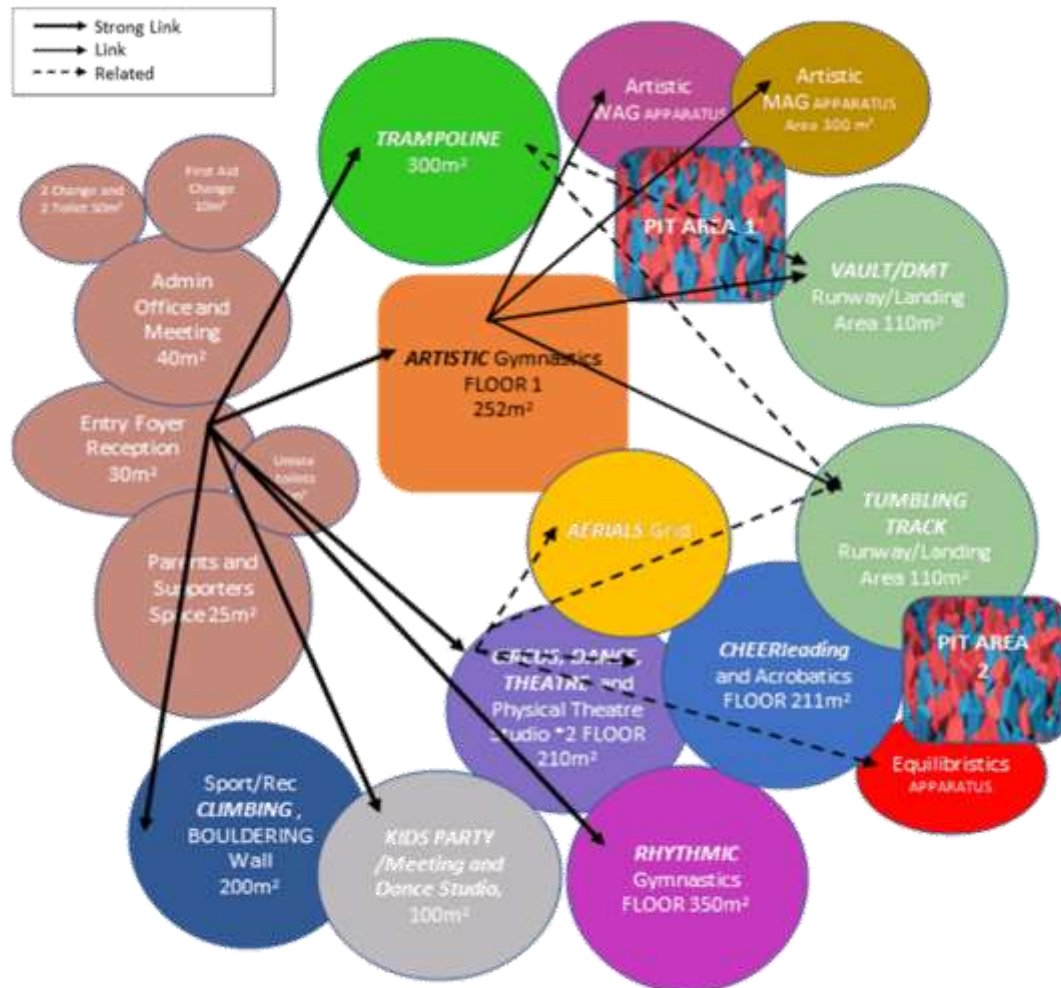
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1 Executive Summary

The genesis of the proposed Move Hub were the shortcomings of the current facilities used by Gymnastics Nelson (too small, ageing, cold in winter, hot in summer), Electrix Cheersports (too small and paying commercial rental) and Nelson Rhythmic Gymnastics (required to set out the floor before and return to storage after club sessions). On investigation, several other related activities had similar facility issues and a few of the suggested facilities are not currently provided in the region at present. Most are operating in not fit-for-purpose spaces and are struggling to meet current demand and the facility requirements of the activities.

The concept of sharing spaces and resources was embraced by these organisations because they saw the benefits of economies of scale and none of these groups have the resources to replace their individual facilities. Many spaces and services proposed for the Move Hub will be shared (particularly ancillary spaces). However, some specialised activity spaces have limited capability to be shared. The diagram below illustrates diversity of activities have been integrated into the Move Hub and how the spaces will relate to each other.

Figure 1: Bubble layout diagram representation of move activity space relationships



The sharing of spaces has enabled users to access more space in the Hub facility such as GNI being able to access 1,100m² of space at times of the week, this is over double the floor area in the current Mosey-Grayson Memorial Centre (530m²) located behind Nelson Intermediate.

The activities within the proposed Move Hub will make a significant impact in enabling more residents to be Active for Life. The Move Hub will contribute to the well-being of people in the Nelson-Tasman region, particularly younger female residents. Young females are a key target of Sport NZ and the Move hub provides physical activities that are popular with this target group.

The Hub facility will become a catalyst for the development of foundation physical skills in more young residents to enable life-long participation in active recreation and sport. The Move Hub will also provide more programmes for older adults to maintain mobility and be physically active.

It is estimated the Move Hub will generate 55,000 participation hours annually comprised of club member activity, school visits, programmes and casual participant activity. This is in keeping with participation figures associated with other Sport and Recreation Hubs in NZ. It is a direct result of the provision of multiple activities under one roof and a focus on fun participation alongside formal traditional pathways to higher performance.

The facility will serve more than 1300 members and regular users who would generate approximately 15,000 hours of participation in classes. Although more difficult to quantify there would be a significantly larger number of visits to the facility with the addition of four more sports activities, non-competitive performance related activities of dance, parkour, physical theatre and circus. These participants would be drawn from schools, older non-members and casuals and is likely to be at least three times the current GNI figure of 10,000 visits per year.

The Move Hub is participation focused, is not intended to be an event venue. Major events will continue to use of the Trafalgar Centre.

All this activity at the Move Hub will contribute significantly to community 'wellbeing' in Nelson-Tasman. The Hub aligns with and will significantly contribute to most of the Community Outcomes in the draft 2021-31 Long Term Plan of Nelson City Council. It is in keeping with the trajectory of Central Government and Sport NZ to provide more fun participation opportunities across a broad range of activity in a collaborative manner through hubs. The Move Hub also aligns with a key Sport NZ target of promoting active lifestyles to young females and offers many of the activities that are popular with this cohort.

The most significant impact of the Move Hub for each of the organisations and activities are listed below. A key impact common to all is being able to operate within a fit-for-purpose space that is conducive to enjoyable participation, skill development and performance for users.

Organisation/ Activity	Impacts of Hub
GNI Artistic Gymnastics	Capacity that meets demand for space
Electrix Cheersports	Shift from commercial space that is expensive and too small
Rhythmic Gymnastics	Freeing staff and volunteers from setting out and putting away the exercise floor for each session
Trampoline	Providing affordable fixed infrastructure enabling the re-introduction of the sport back into the Nelson region
Parkour	Providing additional non-commercial community accessible space to meet growing demand
Circus	Accessibility to purpose-built performance training space for aerials, an art form growing in popularity throughout the region. Providing a regional home base for circus acrobatics as a recreational programme for children, youth and as a training space for performers
Indoor Climbing	Providing affordable fixed infrastructure enabling the re-introduction of the sport back into the Nelson region
Dance and physical theatre	Providing a space for cross training of movement and acrobatic skills essential for the performance of contemporary and physical theatre
Youth Theatre	Connecting theatre and movement skill development together enabling training for both to occur in a shared space.

Nelson Move Hub Feasibility Study: Global Leisure Group

v

In summary, the combination of activities in the Move Hub will put Nelson-Tasman at the forefront of provision in New Zealand and it will provide a home for these move activities rather than the current fragmented provision in various not fit-for-purpose spaces in the Nelson-Richmond area.

Recommended Facility Approach

Facility solution – The proposed Hub building has been modelled on dimensions of 42.7 wide by 65m long or a footprint of 2,780m² of activity space with a small 200m² upper level viewing area above storage giving a total floor area of 2,980m². The Gymnastics NZ National Facility Strategy and Facility Guide indicates a floor area of 2,100 m² would provide the essential level of activity space provision for a sub-regional facility. The additional activity area will enable the diverse range of activities to be integrated into the Move Hub.

Modelling is based on linking the new building to an existing facility that can provide the ancillary spaces and services to both reduce capital cost and occupy spare capacity to improve use levels of these existing facilities.

The facility specification is for a functional and highly efficient building (low capital, low R&M and operating cost) that is sustainable and affordable to use.

Location – Saxton Field is preferred as it is a central location within the Nelson-Tasman region for this regional facility. Preferably located alongside and linked to the existing Saxton Stadium complex. The year round 7 days a week activity of the Move Hub will draw more people to Saxton Field helping the park to fulfil its designed purpose as the major active participation destination in the region and help optimise its existing infrastructure.

Figure 2: Preferred location of Move Hub



Capital cost

Two options have been modelled based on the same working assumptions for the 2,980 m² floor area. Option B uses a building system that is relatively new to New Zealand but used worldwide to provide large volume buildings at a lower cost.

Option A: An insulated warehouse type building would translate to a total capital ballpark cost of approximately \$11.65 M.

Option B: A Sprung High Performance Building would translate to a total capital ballpark cost of just under \$6.14 M.

Both options are modelled on using an existing facility to provide ancillary spaces and services to reduce capital cost. If these were required to be included in the new build, this would add an estimated \$1.1 M to the capital cost.

Funding sources – Capital funding is modelled on a combination of Local Government (as per current funding policy for community facilities) and community funding. Community funding would be sourced predominantly from capital grants (e.g. Lottery Community Facilities, Rata Foundation, NZCT) as the user organisations are not capital holders. User organisations do have a track record of paying lease or hire fees for their current facilities.

Operating budget –The model is conservative with income and expenses based on 60% occupancy in year one and increasing to a reasonably mature state by year 3 of operation. In year 3 the projected operating income of the Hub is \$1.44M and expenditure is \$1.31M providing a 10% operating surplus before depreciation.

Governance and management – A new Hub umbrella entity will be formed to govern and manage the Hub facility on behalf of its member organisations. The entity would drive additional growth in active recreation participation beyond the activity provided by the member organisations such as programmes supporting more active living for older adults and multi-discipline programmes for schools. These programmes will be targeted at optimising use during traditionally low occupancy periods. The Hub entity will also provide backroom services to free up more of our talented volunteers to coach, teach and instruct, to deliver activity and develop skills rather than be tied up on administration and management.

2 Introduction

Global Leisure Group Ltd was commissioned by Gymnastics Nelson, Nelson Rhythmic Gymnastics and Electrix Cheerleading to identify opportunities for a collective solution to the common problem of lack of fit-for-purpose space. This feasibility sought to identify the needs and to determine the space requirements associated with a wide range of gymnastics related activities and then determine the best option for a future provision. The project involved identifying activities that are compatible, can collaborate and a suitable collaborative governance structure that empowers and clarifies roles and responsibilities whilst enabling entrepreneurial activity designed to enhance sustainability. Outputs of this process will be clarity around a build solution, a new governance entity to progress the project and a project plan and timetable. The intention is that the development would include a mix of dedicated and shared activity spaces to meet the needs of each partner plus shared ancillary spaces.

3 Background

The driver for this feasibility study was the common view that facility capacity in a large range of sporting activities gymnastics related is inadequate to meet demand. Instead, this activity has existed for many decades in old and unsuitable (not fit-for-purpose) environments across the Nelson-Tasman region. The current facilities used by the various organisations all have significant issues that categorise them as all being not fit-for-purpose:

- The Mosey-Grayson Memorial Centre used by Gymnastics Nelson is a purpose-built facility for gymnastics in Nelson, is under-sized for current demand, is uninsulated (cold in winter and hot in summer) and has structural issues (and this is threatening continued visits by schools)
- Rhythmic Gymnastics requires the set out and put back of the specialised floor that increases wear and tear on the mats and the volunteers doing it, uses valuable time that would be used for the actual activity and is a waste of volunteer time
- Electric Cheersports is under-sized and expensive as it is in commercial space. This has also resulted in some families leaving due to the higher overheads forcing an increase in membership charges.

4 Literature Review

4.1 Top of the South Regional Spaces and Places Strategy

The Strategy outlines the strategic context for Gymsports and other related activities in the region. The supply analysis has confirmed that the Nelson Tasman area has a significant under-supply issue.

In section 7.8.6 Gymsports and Related Activities (p.32) the Strategy states:

The current provision for Gymsports in the region includes:

- A club owned and ageing Gymnastics facility that is too small to meet current demand and located on a severely constrained site in Nelson and an adequate club owned Gymnastics facility in Blenheim
- Hired space at Jubilee Badminton Stadium in Richmond shared with Badminton and Nelson Rhythmic Gymnastics Club requiring the mats to be set out and put away for each session
- Electrix Cheerleading Club has leased space in Nelson and is paying a commercial level rental
- Several other community facilities such as Motueka Recreation Centre are used on a set out/ put away basis for recreational focused Gymsport type activities

Gymsports is recognised as providing vital foundation skills such as leaping, falling, tumbling to enable children to enjoy an active lifestyle participating in active recreation and sport pursuits.

The Gymsports NZ Facility Strategy (2017) identified that all clubs in the Region were using facilities that didn't meet their current needs and that these clubs needed sub-regional level hub facilities. The Strategy identifies both Nelson and Blenheim having gaps in provision and needing larger sub-regional hub facilities defined as serving a population between 30,000 and 150,000 residents.

Gymnastics Nelson is suppressing demand by not promoting its programmes as demand exceeds capacity of the current facility. The site has awkward access, issues with water invasion and cannot be extended due to constraints of the site. The facility is owned by Gymnastic Nelson and has a small floor area, very basic, is hot in summer and cold in winter. Cheerleading leasing commercial space that is too small and a high cost for its 50 members. Rhythmic Gymnastics is sharing with the Badminton Hall at Jubilee Park in Richmond requiring daily set out and put away its specialised floor causing damage to the mats, reduces the time available for training and uses up valuable volunteers time.

A hub facility is needed in Nelson-Tasman to replace the spaces used for Gymnastics, Rhythmic Gymnastics, Cheerleading plus potentially provide for additional activities, such as Trampoline, Tumbling, Parkour (free running) and Circo Arts, plus sports, active arts and recreation pursuits requiring aerial skill practice and training such as dance, snowboarding, trick bike, kite surfing and diving. These multi-discipline hub facilities are now called 'Move Centre's as they accommodate a diverse range of disciplines.

The hub facility would be used to deliver recreational programmes as well as competitive training and events. Some of the spaces will need to be dedicated to providing space for the permanent set out of specialised apparatus and floors for the various disciplines.

The Gymsports NZ Facility Guide indicates a sub-regional hub for both Artistic and Rhythmic Gymnastics is recommended to be between 1,150m² and 1,900m² with a clear height of 8-9m. A Move Centre is likely to share much of this space but is likely to have some additional space to accommodate other activities with specialised needs.

4.2 Nelson City Council and Tasman District Council Community Outcomes

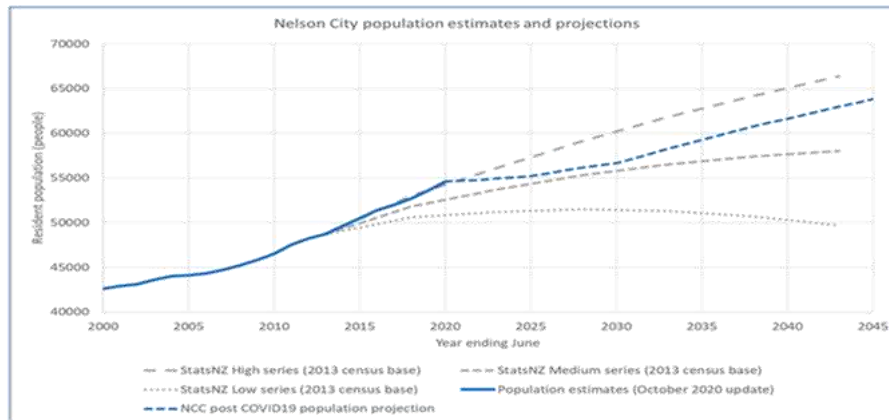
The table below has the Community Outcomes as listed in the draft LTP 2021-2031 and identifies the close alignment of the Move Hub and its significant potential contribution to the relevant community outcomes.

Table 1: Nelson City Council and Tasman District Council - Community Outcomes

Nelson and Tasman Community Outcomes	Move Hub relevance
Our urban and rural environments are people friendly, well planned and sustainably managed	The Hub significantly improves the sustainability of the activities and organisations through economies of scale and shared services
Our infrastructure is efficient, cost-effective and meets current and future needs	The Hub will be cost-effective, deliver efficiencies through economies of scale and shared use of fit-for-purpose and flexible spaces that meet current and foreseeable future needs
Our communities are healthy, safe, inclusive and resilient	The intent of the Hub is to be inclusive through its wide range of activities, provide a safe environment, enabling life-long participation through teaching foundation skills for sport, recreation and the physical arts contributing to physical and mental health and well-being
Our communities have opportunities to celebrate and explore their heritage, identity and creativity	Many of the activities within the Hub provide opportunity for creativity in its range of activities from physical theatre through to rhythmic gymnastics
Our communities have access to a range of social, cultural, educational and recreational facilities and activities	The Move Hub will be a key recreational facility providing a wide range of activities in a socially vibrant space and teaching foundation skills for sport, recreation and the physical arts
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	The Move Hub entity would be a key partner of Council in delivering its outcomes
Our region is supported by an innovative and sustainable economy	The Move Hub is innovative in bringing together a wide range of activities with common needs not seen previously in New Zealand. The preferred location at Saxton Field builds on past investment as the active participation hub for the City.

4.3 Population Profile

Population Projected Growth – Nelson



GROWTH: It is important to stress that there is high variability in the potential accuracy in the figures due to uncertainties related to COVID19. Population projected growth slows after 2024 then rises again. This means a medium birth scenario for 10 years and high birth scenario after that. High net migration in later decades. Population growth from 54,620 in 2020 to 56,640 in 2030 and 61,640 in 2040.

AGE STRUCTURE
The figures below show (0-14) age group (our key target for gym sport) reducing as a total percentage of population toward 2045 but increasing in total numbers as population increases and as younger cohorts of school and intermediate school age children move up the scale. Nelson population is aging rapidly and at a faster rate than most areas in NZ. The charts below enable decision making around an aging population, highlighting two distinct bulges for the age groups 5-19 years old and 45-59 years old with a narrowing between these ages at the 20-24-year-old cohort.

Source: LTP and Activity Management Plans – 2021 Population Growth and Demographics' Nov 2021

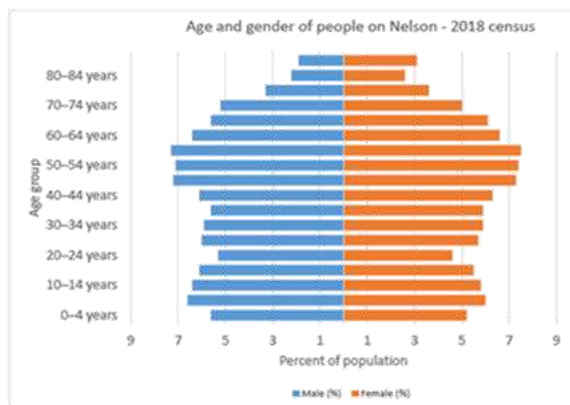


Figure 14: Age and gender breakdown of Nelson population at census 2018¹³

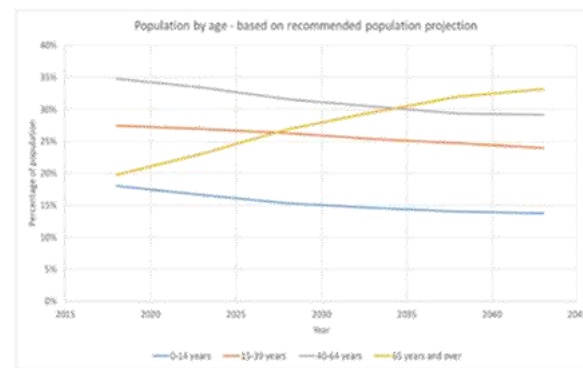
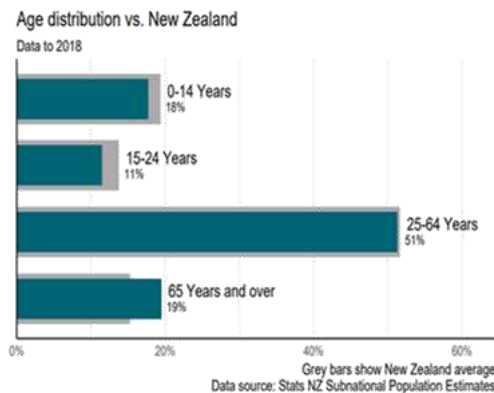


Figure 15: Age cohort trends for Nelson

4.4 Trends in Sport and Recreation in New Zealand Society (linked to gymnsports)

There are many trends affecting sport, recreation and open space provision that have meaning in the context of this project. From a management, governance and operational perspective there are fewer people willing to volunteer. The sciences of management of sport and recreation programmes, facilities and services are becoming more sophisticated, and costs and compliance associated with running facilities and providing services are increasing.



There is also significant increased competition from the private sector related to a range of pay-to-play services across all sports. In the movement programme space a range of providers operate commercially from (mobile flips, parkour and tumble) type programmes, to commercial venues for trampoline, parkour and related activity. Community Circus training programmes are also starting to proliferate nationally with many recreation centres (such as the Motueka Recreation Centre in the Nelson Region) operating aerial programmes.

There has been a significant uptick in this type of provision in the last three years nationally which has meant more competition over holiday periods and more options for learning environments to teach gymnastics and fundamental movement skills.



Facility trends have also been noted including a strengthened perceived correlation between quality facilities and the quality of experiences. The expectation for quality facilities is ever increasing. From a sustainability perspective there is lower tolerance for single use facilities and an expectation on facility and space activation, on facility multi-use, with shared ancillary spaces for sport and recreation rather than built it and they will come approaches.

There is a widened expectation of when sport is played, peak participation days for juniors on Saturdays, but variations for working age groups into evening weekday activity. The diversity of packaging of programmes is occurring with (multi-sport

packages) and sport specific packages with a greater range of services. There is also a growth of midweek sport options.

Recent strategy changes and the introduction of Project 2020 are designed to grow the sport and also mitigate issues surrounding the high performance aspects of Gymnastics in contemporary society today¹. Good progress is being made in this space by Gymnastics NZ with a review of the project soon to be undertaken. However, the impact on parents' choice of sports, particularly parents of young girls will be more conscious of the aspects of gymnastics that can lead to negative outcomes (that have been talked about in the media). It is observed that the transition from fun and fundamentals to competitive intensive training is very quick as compared with some other sports. There is a steep triangle from the pyramid of recreation at the base narrowing to competitive at the top.

The growth in gymnsports may not lie solely in widening the base of recreation participants and nor may it be about slowing the transition to competitive gymnastics. There are now many other disciplines (many other choices) of movement activity beyond the core set promoted by Gymnastics NZ. Many of these are focused away from intensive competitive training (which can be very expensive) and are inherently built on fun movement forms in dance, street arts, circus and related performance. Moving away from an ethos of current best practice which demands young athletes specialising early (which often results in long term injuries as young bodies are put under pressure²) and deferring that specialisation for a wider movement skills experience is likely to be a new normal for the sport based on the results of wider sector research.

¹ <https://www.stuff.co.nz/sport/122358933/gymnastics-abuse-former-wada-boss-david-howman-appointed-to-lead-independent-review?rm=a>

² <https://www.stuff.co.nz/sport/other-sports/122332969/nz-gymnasts-allege-they-were-physically-pushed-to-breaking-point-literally?rm=a>

4.5 Gymnastics New Zealand

Gymnastics NZ is the National Body responsible for the development, promotion, governance and leadership of gymnastics throughout New Zealand. Gymnastics NZ disciplines include both Men's (MAG) and Women's (WAG) artistic gymnastics, Rhythmic (RG) gymnastics, Aerobics (AER) and Trampoline (TRA). 2019 participation 34,623 members of which 34,457 (or 88%) are recreational and 4,166 (or 12%) are competitive. The breakdown of competitive gymnasts shows the major proportion of competitive gymnasts to be female artistic.

Within gymnastics nationally, there has been an increase in participation levels³ in recreational participant membership and a decline in competitive memberships. This trend was highlighted via the strategic foresight of 'Project 2020'⁴ which aimed to support this trend. This reports recommendation focused on membership structures via the strategic plan process but these were deferred because of Covid-19. IFG a global term used to describe gymnastic activities that are suitable for all genders, ages, abilities and cultural backgrounds, was a key component of the plan. GFA is– designed to be inclusive, flexible, achievement oriented, social and fun.

The GNZ Mission⁵ is: *Growing great New Zealanders through gymnastics.*

The beliefs of the organisation are summarised as being about movement as a foundation for all sports and performing arts and that the gymnastics world are movement experts, and that movement enriches lives and builds winners who aspire toward excellence. GNZ articulate the value of pathways to international performance, and have aspirational values for membership increases at all levels. They state that primary access to gymnastics should be via clubs. Their organisational goals are reflected in their strategy and include the aspiration to collaborate, embrace excellence, have fun and for play fair. The strategy had three distinct goals which were to provide 'great experiences' in particular by growing participation and by achieving nationally and internationally. To develop a great brand through people and profile, and to create great places as expressed in the summary tables below. This strategy is due for review 2020 and has to some extent be superseded by the David Howman report.

GNZ Performance Targets

The broader aim (club sport related) is to '*Grow sustainable gymnastics clubs and businesses with diverse revenue streams*'

Table 2. GNZ Performance Goals

Strategy	Success
Develop and implement commercial and community models for clubs including shared services and partnerships	Increase customers - members, participants, supporters, friends, funders
Develop relevant revenue generation programmes, services and products to meet market needs	Gymnastics New Zealand is more financially sustainable
Integrate use of technology to increase business sustainability	More diverse and stable money streams
Attract sponsors, funders and philanthropists	Clubs are more financially sustainable
Establish partnerships that strengthen club capability, programme delivery and sustainability	Strong club and business performance against relevant industry standards
Develop organisational excellence through benchmarking and implementing industry best-practice	

³ Gymnastics NZ Annual Chairperson Report

⁴ Project 2020 emphasised need for wider participation opportunities. Focus on attracting and retaining members, so Project 2020 added a range of events to encourage participation. Key was development of programmes across a number of disciplines that pathway to a national event including a gymnastics clubs' championship.

⁵ Gymnastics NZ 2017 Strategic Plan

The broader aim (places and facilities related) is to have 'Access to fit-for-purpose facilities and equipment'

Table 3. GNZ Spaces and Places Goals

Strategy	Success
Activate the National Facilities Strategy	Clear hierarchy of national, regional and local facilities
Work with clubs to increase utilisation of existing facilities and equipment	Improved utilisation of facilities and equipment
Work with clubs to develop sports hubs with other codes with similar requirements	More people have access to facilities and equipment (NFS)
	Development of 'fit for purpose' facilities in line with National Facility Strategy

Recent Strategic Focus

An Independent Review into the sport of gymnastics in New Zealand has been completed. It included but was not limited to the culture and behaviours that are alleged to have occurred or are continuing to occur within the gymnastics community. This is a critical review for Gymnastics and provides direction to club and sport culture which is likely to see fundamental changes to the way the sport operates.

4.6 Gymsports NZ National Facility Strategy 2017

This strategy was scheduled for review in November 2020 and is prior to the Project 2020 initiative and the Gymnastics NZ review into athlete welfare.

Purpose

To provide a high-level strategic framework for national facilities planning. It was developed to provide direction on what should be done and crucially, what should not be done. The Strategy is designed to focus thinking on gymsports facilities at a national network wide level.

Objectives

The objective was to define the hierarchical network of 'fit-for-purpose' gymsports activities by identify and recommend a network of accessible and sustainable facilities that meet community and gymsports needs and finally to provide recommendations to maximise facility access and utilisation.

Success Measures

Included having fit-for-purpose and financially sustainable facilities. The aim is to reduce the capacity issues and to increase participation regardless of club affiliation. There was also an aim of uniformity in provision. Key principles in the plan focused on accessibility, adapting existing facilities and return on investment. Challenges identified were about funding and the need for improved collaboration in the face of changing sport participation preferences.

4.7 Supply

In general facility capacity is low across the Nelson-Tasman region. A common theme throughout the stakeholder feedback was facilities in the Nelson Region are not fit-for-purpose. See appendix 2 Summary of the state of Gymnastic Facilities in Nelson (User perspective).

The current facilities used by the various organisations that have been identified as having an intent to be accommodated within a new hub facility are listed below.

Table 4. Current Facilities Review

Organisation	Facilities Used	Description
Gymnastics Nelson	Mosey-Grayson Memorial Centre	<ul style="list-style-type: none"> 530 m² of activity space – too small Not fit for purpose - ageing venue (now 30 years old), cold in winter, hot in summer Needs major refurbishment, foundation stabilisation and programmed renewals estimated at \$600,000 to complete Difficult access to the facility with stairs Location has low visibility and extremely limited parking
Nelson Rhythmic Gymnastics Club	Badminton Hall at Jubilee Park	<ul style="list-style-type: none"> 400m² of shared activity space Ageing venue, cold in winter, hot in summer Limited availability with Badminton having precedence No wall bars or mirrors that are important for conditioning and training
Electrix Cheersports	111 Bolt Road in Annesbrook	<ul style="list-style-type: none"> 150 m² of activity space - totally inadequate due to growth in membership Leases space at commercial at \$42,000 per annum
Nelson Youth Theatre (mostly musical theatre)	St Joseph's School hall Nelson YMCA in Victory Square Storage on private property (3 x 40ft cargo containers)	<ul style="list-style-type: none"> St Joseph's School hall Good floor Good sound system, laptop plug in Nelson YMCA Very small space that constrains activity

The only supply of trampoline venues are those now provided commercially (Flipout indoor centre and outdoor venue at Tahunanui Reserve). Trampoline participation numbers can be comparable to gymnastics but there are fewer coaches available in regional New Zealand which often means this is latent demand. This appears to be the case through a lack of supply of existing competitive and recreational trampoline classes and spaces in the region. However, there is (as is often the case) coaching and teaching capability residing within the Nelson-Tasman region that could be approached if facilities were available. These individuals can teach and coach the sports/performance forms, but have no interest in governance or administering clubs and operating facilities.

4.8 Current Participation

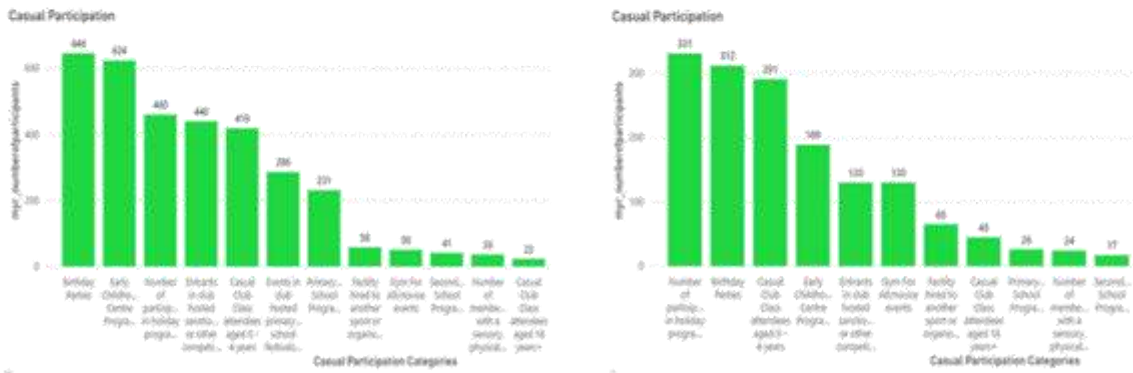
The current membership of the organisations that have been identified as having an intent to be accommodated within a new hub facility is estimated at 1,300 members including:

- The current GNI facility also had over 10,100 visits/ participations from non-members in 2019 and 440 members
- Electrix Cheersports has 150 registered members and a waiting list
- Rhythmic Gymnastics has 40 registered members (this was 72 at 3 venues in 2016 – Club Garin, RG 30, NCG and Salisbury 42).
- Free-running/ Parkour is more informal in nature and varies between 10 and 20 members
- Nelson Youth Theatre has 160 members
- Trampoline has potential demand for competitive and recreational programmes of 100-150 (as evidenced by the wide interest at Flipout and the outdoor park at Tahunanui Beach, and trampoline competitive programmes in other regions)
- Dance numbers vary for classes and is generally not membership based
- Circus follows the same pattern as dance

Nelson Casual Participation Data – Gymnastics NZ

Casual participation is an important and potential growth area, it is represented by a range of activities from birthday parties to various programmes as listed in the charts. The figures do not include those enrolled in 'formal' recreational and competitive classes and who are therefore 'members' of the clubs.

Figure 3: Casual Gymsport Participation Charts - Nelson Catchment 2019- part 2020 2019 (Terms 1-4) & 2020 – part (Terms 1-3)



In summary, there would be more than 1300 members who would generate approximately 15,000 hours of participation in classes and as member participants. Although more difficult to quantify there would be a significantly larger number of visits to the facility from schools, and older non-members and casuals likely to be at least three times the current GNI figure of 10,000 visits per year, given the addition of four more sports/activities and theatre. Giving a combined visitor hours of participation around 55,000 hours per annum. This figure is in keeping with participation figures associated with other Sport and Recreation Hubs throughout NZ, and is a direct result of the provision of multiple activities under one roof and a focus on fun participation alongside formal traditional pathways to higher performance. The numbers are also generated in non-competitive performance related areas (dance, parkour, physical theatre and circus)

4.9 Demand

Activity participation trend figures are not available within the Sport NZ Insights tool for gymnastics and its related disciplines, nor are they present in school sport figures. This latter point is not surprising as few schools would operate trampoline and or gymnastic programmes. Activity behaviours benchmark participation as follows:

Table 5. Expected Participation Rates (Nelson catchment)

Expected Participation Rates	% total population Tasman District	% total population Nelson City
Dance	7.0% > down on average	6.9%>
Trampolining	5.9%, up on average	5.3% <up on average
Gymnastics	1.5% >	1.4%>
Rock Climbing , Bouldering	0.7%	0.6%
Parkour	0.6%	0.5%

Backyard and commercial trampoline skew these figures but it is interesting to see that gymnastics rates alongside volleyball, table tennis, horse riding and motorsport. Demand is increasing for Parkour as a longitudinal analysis shows this sport becoming more popular among young people. Over the past 20 years there has been a demonstrable increase in circus activity (particularly training programmes targeted at children for community circus). This increase has been profound in Christchurch as a result of the CircoArts programme (1995 to 2011) and the annual buskers festival. It has been evidenced in Wellington related to the circus trust and in Dargaville as well as Auckland where there have been community circus programmes for more than 10 years.



What is new is the mainstreaming of these programmes as evidenced by the example (picture to left) which shows advertising for an aerials programme on the fence of a private girl's school in Christchurch. Nelson also has programmes at Riverside Community Centre and the Motueka Recreation centre which are long standing opportunities for community circus. When asked through the insights survey (Active NZ 2018, Nelson) what young people would like to do more of (if barriers were not in the way) the following result was given.

Table 6. Regional latent demand indicators for gymsports related activity (Tasman)

Relevant Activity	NET 5 years – 11 years % total population who would like to do this activity (if barriers were not in the way)	Net 12 years - 17 years% total population who would like to do this activity (if barriers were not in the way)
Gymnastics (e.g., rhythmic, artistic)	7	4
Cheerleading	0	3
Parkour	1	1
Trampoline	3	1

Regional-tables Tasman 2018 Sport NZ Active NZ

Summary

In summary, there is latent demand for many of the activities identified as gymsport or 'movement' related. In some ways the newer activities (derived from gymsports) Cheerleading, Parkour and freerunning in particular are leading this charge. But there is also a new accessibility to the skills of the circus world that is enabling many young people to engage with these activities as well. There is currently no competitive trampoline programme in the region and based on experience in other regions that should one be started there will be significant demand generated at the recreational level. Opportunity is present to grow these activities in appropriately sized fit-for-purpose spaces, appropriately located and this is a key to removing current barriers to participation.

5 Description of Space Needs of Gymsports

The table below outlines the facility needs as expressed by the Gymsport stakeholder organisations and the cumulative needs of the three Gymsports organisations. Comment is included as to how this relates to the Gymnastics NZ National Facility Strategy and Facility Guide in terms of size of activity area.

Table 7. Expressed Space Needs of Stakeholder Organisations

Organisations involved in Gymsports				
	Nelson Rhythmic Gymnastics Club	Gymnastics Nelson	Electrix Cheersports	Combined Requirements
Activity Space – size & characteristics	324 m ² for permanent 13m x 13m Rhythmic Mat with space around the edge for coaches to walk around and for apparatus when going through routines plus: climbing bars on one wall for conditioning one wall full-length mirror for girls doing working on dance routines with apparatus. Sound proofing essential as Rhythmic Gymnastics uses music a lot, noise is a big factor with adjacent spaces. A sound proofing wall would be an option. They used this at Mystery Creek for nationals between the different floors for Artistic, Rhythmic and Aerobic.	Approximately 1,400 m ² (this includes in ground foam pit areas) to have all our equipment laid out safely and maximize our class sizes.	400 m ² to accommodate the exercise floors around them: <i>A full cheer floor of 211 m² that is 12.8m by 16.46m (42' by 54')</i> <i>A 'half floor' of 152 m² that is 9.2m by 16.46m (30' by 54')</i> <i>A tumble strip within the half floor needs 3.7m by 16.46m (12' by 54')</i> Above enables two teams to practice at the same time.	Total of 2,224 m ² of activity space broken into 3 acoustically separate spaces This is in line with the 2,100 m ² guideline for 'essential' level of provision in the Gymnastics Facility Guide if trampoline is included.
Activity Space - Clear Height to Ceiling	10 to 12 m clear height, no ledges or trap points for thrown apparatus as we throw apparatus up high	Minimum of 8 metres with no support beams in the activity space	Minimum of 6 metres clear	12 metres clear height (8-12 over the roof area)
Social space for gatherings and Spectator plus supporter seating	Share	Require a substantial seating area that is fenced off/ separate to the activity space. Tiered seating would be appropriate. This could be situated on top of toilet/ changing rooms/ medical room/ storage/ office/ kitchen/ meeting space to optimize both space and spectator viewing.	Parent viewing area, athlete waiting area, (minimum 30m ² with space for lockers for belongings	Parents space on top of ancillary spaces including storage, change, toilet, offices, meeting room/ hire space foyer, medical/ first aid room and kitchen
Meeting Space	Share	40 m ² (to be used for birthday party gatherings + group bookings)		40 m ² multi-purpose meeting room/ hire space
Office space	Share	20 m ² (front office / office space for administrators and head coaches.)	Office space for admin	20 m ² (front office / office space) with view into main activity space and CCTV monitor
Foyer	Share			40 m ² foyer with front office counter opening in one wall

Nelson Move Hub Feasibility Study: Global Leisure Group

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Organisations involved in Gymsports				
	Nelson Rhythmic Gymnastics Club	Gymnastics Nelson	Electrix Cheersports	Combined Requirements
Hospitality (Kitchen/ kitchenette/ bar/ cafe)	Share	30 m ² Kitchen	Can be shared with all hub users	30 m ² Kitchen
IT/ data projection/ TV	Sound system for music	n/a	Speakers, Wi-Fi, CCTV of entrances into	PA system across entire facility and can be independent in each of 3 spaces, Wi-Fi in entire facility
Toilets	share	50 m ² (Both Men's and Women's Toilets, x3 cubicles each + x1 additional unisex disability bathroom) to service a club seeking to have eventual 500 members with 100+ using the facility at a time.	male and female can be shared	
Change Rooms (players/ teams)	Could share with other groups. Lockers would be to keep personal gear safe while at training sessions.	20 s m ² men's + 20 m ² women's (this should include 2 showers for each)	Safe changing space which can be shared with other users.	
Medical room(s) & first aid		10m ² (first aid / physio room)	One medical room for the facility would be a good idea	
Storage - Indoor gear	Storage for apparatus supplies and uniforms etc - this also could be used for the gymnasts from the RG club to store their personal gear while training.	40m ² for competition specific equipment, not required on a day to day basis	Minimum 20m ²	
Play area for children		n/a	would be a dream come true but should be a central space for all to share	
Memorabilia display (cabinet & digital images)		If we could include this somewhere, such as the entrance way it would be fantastic!		

6 Gap Analysis

On the basis of a consultation process with key stakeholder groups the following higher-level needs of each of the partners has been determined and provided as a gap analysis in this section

Table 8: Summary of Gymsport and Movement Facility/Provision Gaps

Gap in provision of appropriate Space	How this is proposed to be met
Gymnastics (all current operations are in compromised spaces throughout the region)	Creation of purpose built facilities with adequate space to train skills in safe environments. To provide support to other provision and act as a central point or focus for gymsports overall.
Cheerleading (not in a space fit for purpose). Rental cost is commercial rates	Creation of specialised fit-for-purpose (but multi-use space) in a non-profit facility. Operate in social enterprise mode
Climbing (There is no current provision)	Embedding a climbing wall (full competition height 15 m, and a bouldering space inside the new facility. Nelson lost access to popular activities of climbing and bouldering when the indoor facility (details) was closed. Would operate in pay-for-play social enterprise mode
Trampoline (Competitive) (There is no provision)	Creation of a training space and provision of trained coaches to grow the sport
Parkour and Freerunning (Limited provision, commercial focus)	Provide dedicated space and shared space around pits, climbing space and acrobatic spaces. There is provision but not dedicated indoor space and with compromised safety equipment. Operate as a community programme as alternative to commercial operation to bring cost down
Circus (all current operations are in compromised spaces throughout the region)	Creation of purpose built facilities with adequate space to train skills in safe environments. To provide support to other provision and act as a central point or focus for circus overall, with full and comprehensive aerials rig.

7 Issues and Options Analysis - Summary

Options

An options analysis was carried out which resulted in further discussions with the clubs and steering committee. The clear preferences expressed by those who have engaged with the process and given feedback has significantly assisted to narrowing the community space options to those listed below.

Status Quo

This option is not seen as a viable option based on stakeholder feedback and our assessment of supply and latent demand. The reasons for not taking the status quo route:

- Continues current under-supply situation
- Continues duplication of ancillary spaces
- Continues the fragmented delivery of activities
- Continues set out and put away burden on Rhythmic Gymnastics
- Continues high cost of leasing commercial space for Cheersports
- Requires major investment to achieve fit-for-purpose fundamentals for the Mosey-Grayson Memorial Centre (foundation stabilisation, improve insulation, heating and cooling, etc)

- Increasing ongoing maintenance costs of ageing of the Mosey-Grayson Memorial Centre building (older buildings are known to cost more)
- Whole of life return on investment is poor due to age and cost of refurbishment of the Mosey- Grayson Memorial Centre
- Continued use of the Trafalgar Centre for events

Develop a New Facility

The new building option is seen as the most viable option based on stakeholder feedback and our assessment to meet current suppressed demand and future demand especially if the facility has a wide range of movement sports⁸ associated with it. The rationale include:

- Right sized to meet stakeholder needs
- Removes duplication through sharing of ancillary spaces
- Consolidates delivery of activities
- Removes requirement for set out and put away of floors and apparatus
- Achieves a fit-for-purpose facility
- Reduced ongoing repairs and maintenance costs
- Whole of life return on investment should be better
- Continued use of the Trafalgar Centre for events

Table 9. Functional Space Allocation Options

SPACES	Regional Hub (as per GNZ Facility Guide)		Ratio based option (activity area per member)	Aspirational option (Aspirational activity area)	GLG Modelling (based on sector experience)
	Essential	Desirable			
Trampoline	500	500	0 m ² Currently no members	300 m ² Community / sub-regional	
Artistic Gymnastics Floor	1,400	1,900	625 m ² (250 members x 2.5)	1,400 m ²	
Recreational and Artistic Gymnastics Apparatus			Slight increase on current area of 530 m ²	Well over double the current area of 530 m ²	
Rhythmic Gymnastics	350	700	100 m ² (40 members x 2.5) Not a practical sized area	350 m ² (2 x 18m x 18m floor with safety zone)	
Cheer, Aerobics and Acrobatics	150	320	375 m ² (150 members x 2.5) Improvement on current area of 150 m ²	500 m ² No shared use of exercise floor space	
Circus, Dance and Youth Theatre					210 m ² (Workshop and rehearsal, splits into two studios, enables dance, mirrors and bars, some aerials potential)
Dance, Yoga, Kids Parties, Tai Chi					100 m ² (Wooden Sprung Floor)
Climbing Space					200 m ² (Clip and climb, competition/sport climb 15 m height from lowered floor and Bouldering wall 4.5 m height. Area 6 m wide
Vault / DMT					110 m ²
Tumble Track					110 m ²
Total	1,900	2,920	1,100		2,550 m²

⁸ Here by 'movement sports' we refer to the full range of sports related to gymnastics these include, dance, acrobatics, parkour, cheerleading, circus and could include martial arts, theatre (in all forms) and aerials for a range of xgame activities.

Development of an overarching governance structure

After thorough discussion, a Sport and Recreation Hub (SRH)⁷ governance structure was seen as the most advantageous approach that would both protect the sovereign rights of the organisations working together and enable a collective voice, administration and governance of new provision and new initiatives. This is because:

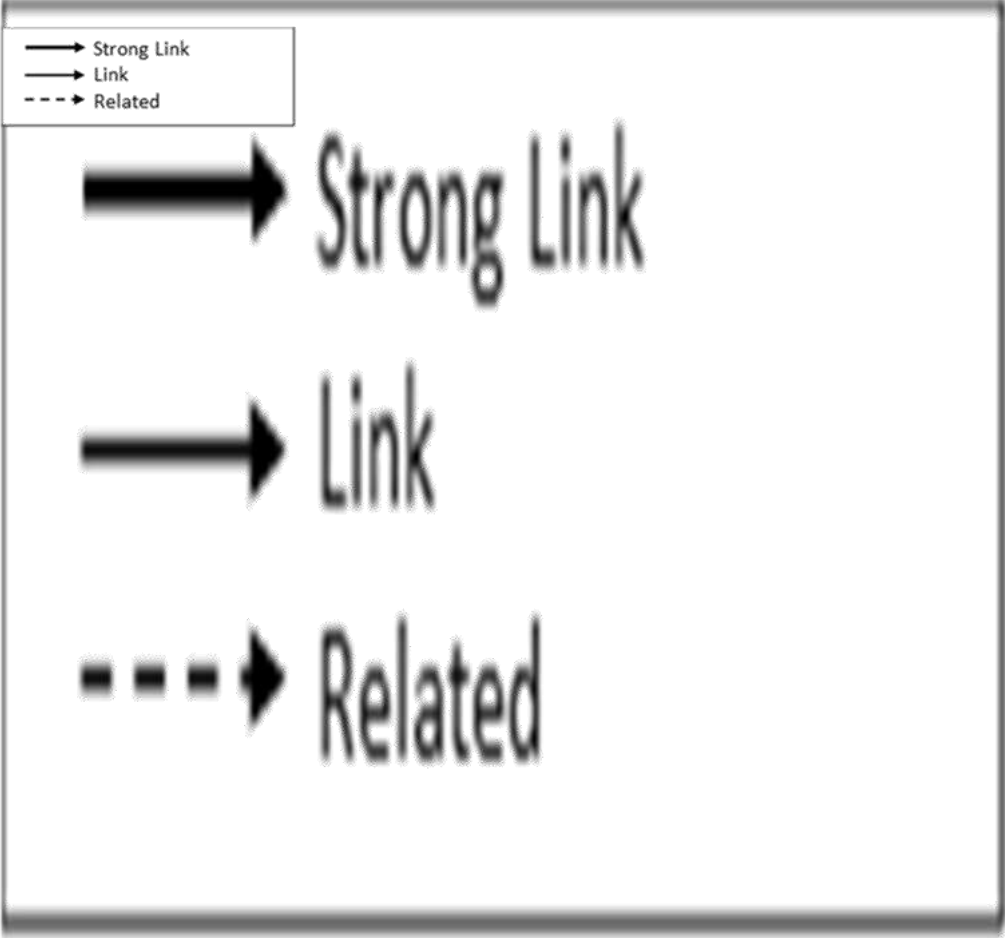
- Such a structure enables groups to work together and create something bigger that can help them
- There is a lack of provision of a number of related sports in the region, a larger collective entity could support the re-introduction of those sports (trampoline, climbing, aerobics) as three examples
- Skills based boards bring a guaranteed level of capability to the sport delivery system which improves overall decision making
- A collective structure is more appealing to external stakeholders and to funders as there are not smaller related groups competing for funding if they work in a confederation.
- Equipment, floor space, expertise, infrastructure, administration and management systems and amenities can be shared making more productive use of all physical and human resources applied to the move sports
- Higher quality provision is possible in shared facilities
- A strong central governance core can assist clubs to grow individual sports

8 Functional Specification – Concept Design**Equipment and Area Relational Plan**

The figure below shows us the identified relationships between the various apparatus, equipment and floor surfaces for each of the named activities. To understand this bubble diagram, it is necessary to consider how each discipline/artform/sports code operates and what they need to properly train and practice in this space. It is then possible to see how some of the spaces can be shared between codes.

⁷ SRH's are Sport and Recreation Hubs and are shown in the Sport and Recreation Hubs Guide due to be released in May 2021 by Sport New Zealand as a guide to how clubs can work together and form collaborations

Figure 4. Bubble layout diagram representation of move activity space relationships



- Dependency Relationships**
- Where there are **strong links** there are dependency relationships between the spaces (activities).
1. MAG and WAG Training requires pit area for training
 2. DMT, Trampoline and Tumbling are related
 3. Circus aerials requires a clear floor space underneath (at times)
 4. Vault, tumbling and DMT require pits for practice and landings
 5. Cheer, dance and rhythmic gymnastics are related
 6. Sport Climbing can operate from a below floor pit
 7. Sport Climbing and Bouldering are related
- Where there are **links** there is potential for multi-use
8. Ground based acrobatics can occur on artistic gymnastics, cheer sports and tumble track floors
 9. Juggling could occur on rhythmic, dance and cheer floor areas
 10. Trampoline is useful for learning skills in acrobatics, cheer, aerials, gymnastics (all disciplines), physical theatre

8.1 Facilities Specification

This provides the proposed space allocations (GLG Modelling) with careful consideration of how multiple 'move' sports need access to areas that they will not use all the time and therefore can share to reduce overall space needs. Pits, tumble tracks and open floor areas with minimum sprung characteristics are examples of multi-use /multi activity spaces. Core equipment for gymnastics has been allocated adequate space as well to ensure there are no compromises when equipment has a sole purpose (high bar and trampoline as examples). Mobile tight/slack rope equipment (for equilibrastics) can share artistic beam areas (be placed alongside beams in shared spaces). Dance and theatre rehearsal space can double as warm up areas for rhythmic and cheerleading. These compromises reduce the overall percentage of dedicated space and enable space sharing which ultimately reduces the overall footprint of the facility.

Table 10. Recommended Space Allocation

Purpose	Recommended Solution
Trampoline	300 m ² (4 competition trampolines with end frames, formed into a square, with surrounding safety zones). Harness overhead (Tumbling and DMT runs are separate)
Artistic Gymnastics Floor	252 m ² (Multi-use for aerials occasionally, not an acrobatics training floor, as this leads to damage)
Recreational and Artistic Gymnastics Apparatus	738 m ² (Excludes exercise floor, trampolines and tumbling). Includes pit areas 1 & 2.
Rhythmic Gymnastics	350 m ² (2 x 18m x 18m floor with safety zone) (Multi-use with Parkour and other non-critical flooring acrobatic and dance forms)
Cheer, Aerobics and Acrobatics	210 m ² (multi-use with aerials) (Some shared use of other exercise floor space, tumbling and pit use are available outside this area)
Circus, Dance and Youth Theatre	210 m ² (Workshop and rehearsal, splits into two studios, enables dance, mirrors and bars, some aerials potential)
Dance, Yoga, Kids Parties, Tai Chi	100 m ² (Wooden Sprung Floor)
Climbing Space	200 m ² (Clip and climb, competition/sport climb 15 m height from lowered floor and Bouldering wall 4.5 m height. Area 6 m wide)
Vault / DMT	110 m ²
Tumble Track	110 m ²
Total	2,580 m²

Amenity Spaces

All the 'move' activity identified in the table will have access to one set of supporting amenities (toilets, change, reception, storage, viewing, teaching and meeting space) which makes a significant and positive impact on efficient space utilisation. First floor would include Parents viewing, stairwell space and Dance, yoga, kids parties area. Amenity spaces such as reception, toilets and change could be provided by an existing building depending on site and level of integration able to be achieved. This should reduce the capital cost.

Storage	200 m ² (gymnsport 60m ² , circus 20m ² , theatre props 40m ² , parkour 40m ² , cheer, 40m ²)
Admin/Change/Entry	215 m ²
Parents viewing	150 m ²
Total Floor Ground level	2,780 m²
Total First Floor	200 m²

*The total floor area of both levels combined is 2,980 m².

The building will maximise flexibility through a basic wide span structure providing the opportunity to change the configuration of the various activity areas over the life of the building. The building has been modelled on dimensions of 42.7 wide by 65m long. The width and length dimensions are likely to change during the design phase.

Parking

Parking provision to be determined in conjunction with Council in accordance with District plan requirements. The facility is focused on participation and is not anticipated to have significant requirements. It is not intended to be a major event venue. Major events will continue to use of the Trafalgar Centre and its extensive parking for competition events. The preferred location at Saxton Field already has extensive parking in close proximity designed to cater for the peak demand on winter Saturdays. The facility will not add greatly to this Saturday peak in demand and will be ample for the rest of the week.

8.2 Design Considerations

The following points are considered critical to achieving an affordable facility for users and include:

- The design and construction of the large volume activity spaces is at the affordable end of the cost spectrum
- Costs being reduced through lower cost and innovative building technologies
- Minimising operating costs through:
 - Efficient layout of the facility and how it integrates with the existing facilities to maximise their use
- Capital investment in systems such as on-site energy generation to minimise the on-going operating costs
- High thermal efficiency of the building to achieve stable year-round operating temperatures and minimise energy use
- Noise mitigation through good acoustic design measures

The above points will need to be a focus during the design phase. There are also many design principles of relevance to the concept of a movement centre. The key ones from a safety, convenience and training capability perspective are listed below:

Table 11. Specific gymnastic type sports design related considerations

Design Consideration – Gymsport related	Description and design issues
Safety zones around all gear	<i>Description: (mat or floor zone free of equipment)</i> Where possible enough space must be maintained around all equipment (and runoffs) to allow for unintended body movements off apparatus into where people congregate or move around the venue, into walls and/or into other equipment including high bar, asymmetric bars, rings, beams, vault, DMT, Mini Tramp, pommel horse), tumbling strips and runs, and gymnastics floors and for circus (tight rope and slack rope).
Pits strategically located	<i>Description: (floor cavity areas filled with foam chips and crash pads utilised to reduce injury when training a new skill)</i> Pits are used strategically and at times with equipment designed to enable dismount and landing training. (see figure 2, bubble diagram).
Sound compartmentalisation	<i>Description: (ability to isolate some areas for noise control/reduction).</i> Separation of dance, cheer, rhythmic, artistic, dance, circus and theatre are required to achieve some noise separation. Preferred associations to reduce noise contamination would be: 1. dance/theatre/circus separated from rhythmic and artistic gymnastics 2. Climbing and bouldering separated from all. 3. Trampoline artistic and rhythmic together with some noise mitigation between rhythmic and artistic gymnastics
Clear height above floor	<i>Several activities need significant clear height above their floor or apparatus including:</i> <i>Rhythmic requires a clear height above floor of 9m minimum and 10-12m desirable for a regional facility</i> <i>Trampoline requires a clear height above floor of 10m minimum and 12m desirable for a regional facility</i> <i>Artistic requires a clear height above floor of 8m for a regional facility</i> <i>Cheersports requires a clear height above floor of 6m for a regional facility</i>
Aerials over clear floor	<i>Description: (aerial equipment needing roof and crane bar anchors above).</i> All static aerial apparatus (web, tissue, hoop, static trapeze) needs clear space below and ability to place crash pads under gear and lunge (mechanic ⁹ /harnesses) and instructors able to work beside the activity. Swinging (crowd/trapeze) needs clear roof space for releases outside the swing arc and flying aerials need nets suspended at 2.5 – 3.5 M and clear roof space outside the swing arc, both needing space for instructors able to work and use lunge beside the activity
Lighting	<i>Description: (lighting equipment with appropriate lux levels determined).</i> Levels of lighting need to be appropriate for the activity undertaken, theatrical lighting would be appropriate for performance creation work (Theatre, dance and circus)

⁹ In the circus world they would often use the term mechanic to refer to an aid or harness used to support performers in training

Design Consideration – Gymsport related	Description and design issues
Spectators	<i>Description: (Area for parents and interested parties to watch training). Being able to see training occur but be separated from it are key to avoid parent risk from injury and enable coaching to occur without parental involvement</i>
Storage	<i>Description: (Areas where equipment is stored off the gym floor). Many of the proposed activities will have a need for bulky pieces of equipment that are used for a particular purpose (especially circus and parkour). This equipment will need to be stored off floor areas for the reasons outlined in the Safety zone section above)</i>

8.3 Building Footprint

Stacking of some spaces can be used to reduce the footprint of the building. It is envisaged that the upper level could be about 200 m² in size and would include parents viewing, stairwell space and dance, yoga, kids' party's area with storage and admin below. This would bring the overall building footprint to about 2,780 m².

9 Facility Location Analysis

The location analysis provides a snapshot of potential locations at the time of writing this report. However, other locations may be identified or a discarded option may become feasible due to unforeseen reasons after this feasibility study is completed. The opportunity scan was focused on identifying locations where:

- The land could be occupied at little or no capital cost to keep the facility as affordable as possible.
- Co-location or integration with existing infrastructure such as facility with social, meeting, change and toilet spaces and/or parking is already in place, able to be used or converted for use by the new Move Centre
- They are prominent locations with high visibility with good access and transport links
- Preferably they already attract significant visitors to the location to aid with recruitment of new users/ members

A long list of potential location options were identified. A high-level analysis was undertaken to generate a rating for each and a brief comment on the key factors for those rated as feasible or discarded. See table below for this summary.

Table 12. Locations Options

Location option	Rating	Key factors
Saxton Stadium - grass area to north of Stadium	First preference	Prominent site. Unoccupied land area. Integration with Saxton Stadium complex.
Saxton Stadium - current carpark to south of Stadium and possibly court south of the Netball pavilion	Second preference	Prominent site. Integration with Saxton Stadium complex. Requires replacement carparking
Saxton Field to south of Hockey/Softball pavilion on land currently occupied by 2 softball diamonds	Discarded	Lower visibility. Reduces softball capacity. Re-use safety fencing for a baseball diamond. Need shared use of pavilion.
Marsden Recreation Ground - behind Stoke Hall along southern boundary, possibly attached to Hall	Feasible	Aligns with planned youth recreation focus. Assumes reduction in green space, additional parking needed. Hall converted for use by Move Centre
Marsden Recreation Ground - behind Indoor Bowls Stadium along western boundary	Feasible	Aligns with planned youth recreation focus. Assumes reduction in green space, additional parking needed.
Jubilee Park in Richmond -	Discarded	Constrained site. No unoccupied land. Afternoon commute traffic making travel time longer and variable

St Paul's School in Richmond	Discarded	Constrained site. Minimal parking. Afternoon commute traffic making travel time longer and variable
Waimea College/ Henley Intermediate	Discarded	Constrained site. Minimal parking. Afternoon commute traffic making travel time longer and variable
Nayland College lower field	Discarded	Low visibility and constrained access via residential street
Nayland Pool	Discarded	Currently used for a seasonal aquatic centre. Highly constrained site with minimal parking
Nelson Golf/Airport land	Discarded	Low visibility and likely high lease cost
Neale Park	Discarded	Land conditions mean likely additional build cost
Tahunanui Reserve	Discarded	Sea level rise
A&P Showground in Richmond	Feasible	Afternoon commute traffic making travel time longer and variable.

First Preference

Whilst several are feasible, one location was manifestly superior to all of the others, it is the grass area to the north of Saxton Stadium. It fully met all of the location requirements for the Move Centre. Both the preferred locations are based on the assumption that the main clubrooms have reasonable remaining useful life and can be renovated to meet the requirements of the Move Centre

Advantages of this location are:

- Prominent location as already major destination for sport and recreation and enhances one-stop-shop appeal of Saxton Field, particularly for families
- Achieves co-location with an existing facility with the Saxton Stadium and Clubroom complex able to provide use of existing ancillary social, meeting, office, toilet, shower and change spaces. Note - at the rear of the space occupied by Sports House are 2 changing rooms each with 3 showers and a disabled accessible toilet currently accessed from the main sports hall.
- The land area is large enough to accommodate the size of facility specified for the Move Centre
- The land is an unoccupied area of Saxton Field not requiring displacement/ relocation of an existing user.
- Use of the land for the Move centre is consistent with intent of the original development planning of Saxton Stadium for this land to be used for a second indoor activity space to meet future needs
- Has ability to share reception and foyer with the Stadium
- Clubroom upper-level lounge could operate as venue for some activity programmes
- Has extensive existing parking nearby and there is land within Saxton Field available for provision of additional parking if required such as the Village Green plus potential one-way entry off Saxton Road with angle parking replacing parallel parking on road north of outdoor courts
- Good transport links including bus, cycle and walk and on city side of major afternoon commute congestion with multiple road route options to location
- Lower capital cost through utilising existing facilities and infrastructure
- Lower operating cost as part of integrated complex with Saxton Stadium
- Optimises existing spare capacity because of its 7 days a week operation

Disadvantages are:

- Requiring reduction and reworking of space for Sport Tasman and associated tenants of Sports House or a relocation to another location

- Netball offices may be impacted and may need to relocate
- Requires replacement of current septic waste system with connection to the City waste system
- May need additional parking capacity developed as well as minor traffic and parking reconfiguration to increase efficiency and capacity adjacent to outdoor courts, possibly one-way entry off Saxton Road with angle parking replacing parallel parks
- Large volume building adversely impacting visual amenity of location
- Potential time delays if significant approval processes required

Figure 5 Preferred location of new hub facility at Saxton Field



Second Preference

The second location preference has similar advantages to the first preference location. Other advantages include:

- The building will provide more shelter for the outdoor courts from the southerly wind, particularly in winter.
- Could be linked more directly to the main reception foyer of Saxton Stadium
- Could link directly to the main clubroom building
- The disadvantages include:
 - Loss of an outdoor netball court
 - Loss of parking requiring its replacement at additional cost to project

Figure 6: Second preference location of new hub facility at Saxton Field



10 Capital Cost Estimates

The estimation of a ballpark cost has been undertaken using an average cost per square meter for the total floor area. This is purely to provide a rough guide for understanding the implications of the scale of provision recommended and the related capital cost. A more accurate costing will need to be provided by a Quantity Surveyor based on a concept plan showing the layout and dimensions of the spaces. The average cost per meter rate excludes:

- GST
- Professional fees
- Resource consent fees
- Landscaping, access roading and parking
- Fit out with furniture and movable equipment
- Escalation, if build is delayed

Assumptions

- There is no requirement for a more power supply and the current transformer has sufficient capacity
- The costing assumes a building of simple cost-effective design with high thermal insulation performance
- All sport and recreation specialised overlaid floors, equipment and apparatus for fit out is supplied by the user organisations, most if not all is already owned by the respective user organisations.
- The two built-in below floor pits are included in the building cost
- Additional parking will be minimal at the preferred location and is not included as part of the capital cost
- **Building cost** - The cost estimates have been developed to consider the total projected cost of construction and consider
 - a. Physical building
 - b. Site Preparation and Fitout
 - c. Earthworks
 - d. Services

e. AV / IT / equipment

- **Consequential CAPEX** (36%) is usually added. However, the nature of the building and the preferred location mean these percentages have been set at significantly less within two options.
 - f. Professional fees (often at 16%) - Resource consent fees should be minimal as the land use of the preferred location is unchanged (subject to confirmation by NCC)
 - g. Project contingency (often at 20%) – Reduced from 20% as both options are simple building types

10.1 Capital Cost of Options

Two options have been explored as the building solution they are:

- Option A: A traditional warehouse type building commonly used by Gymsports
- Option B: An alternative building solution provided by Sprung High Performance Buildings from Canada being used internationally for a myriad of uses including indoor sport and recreation centres

Option A: Traditional warehouse type building

The above assumptions would translate to a total capital ballpark cost of approximately \$11.65 M generated as follows:

- Approx. 2,980 m² at an average of \$3,000/m² is just under \$9 M (based on a simple warehouse type building)
- Cost of the two below floor pits is estimated at \$300,000
- Rubberised overlay floor = \$200,000 (laid across all of the activity space)
- Fitout of \$100,000 (rated anchor points on floor and roof)
- Plus contingency at 10% = \$900,000
- Professional fees at 10% = \$900,000
- Plus landscaping/site works = \$250,000

Option B: Sprung High Performance Building

The above assumptions would translate to a total capital ballpark cost of just under \$6.14 M generated as follows:

- Approx. 2,980 m² at an average of \$1,530/m² is just under \$4.6 M
- Cost of the two below floor pits is estimated at \$300,000
- Rubberised overlay floor = \$200,000 (laid across all of the activity space)
- Fitout of \$100,000 (for rated anchor points on floor and roof)
- Plus building contingency at 10% = \$460,000 (lower contingency as Sprung provide a fixed price quote for the main structure and erection is a standardised process)
- Professional fees contingency at 5% = \$230,000 (lower engineering and design fees as building is a standardised design)
- Plus landscaping/site works = \$250,000

10.2 Capital Cost of Amenity Spaces (if not shared)

The cost of not being linked with an existing facility with amenities that can be shared is significant. The inclusion of the amenity spaces (reception, toilets and change) that are modelled to be part of an integrated solution within an existing building would increase the floor area by 215m² at an average of \$5,000/m² or an additional cost of \$1.1 M.

Should a more accurate or detailed analysis be required it is recommended that an indicative QS report is undertaken.

11 Management and Governance Modelling

The original three gymsports stakeholders looked to emulate best practice for a multi-code collaborative model. Work completed by Sport New Zealand via the Sport and Recreation Hub Guide⁹ outlines a governance approach that brings sport and recreation clubs and organisations together in a kind of 'eco-system' or 'confederation' to support and benefit from each other. In this configuration the member organisations¹⁰ create an umbrella entity to do the things that traditionally sport and recreation clubs are do with varying success such as managing and maintaining buildings, sharing expertise and resources to reduce costs, developing activity not directly aligned to the sport performance pathways that can generate revenues.

In the Nelson-Tasman region there is a mix of non-profit and commercial providers in the move related activities identified to date. There are a number of gymnastics clubs, a few circuses and many dance small businesses and not-for-profits, a theatre trust and commercial trampoline related providers. Some of these providers would prefer to be able to focus on the activity rather than management and administration of a business.

A collective and collaborative approach with an entity and an aligned management structure centred around one purpose-built facility would enable many of the providers to deliver a high-quality offering. It would have the added benefit of greater ability to share resource, expertise and in many cases equipment within the spaces in a more systematic manner. A governance model that reflects this approach to hubbing together aligned activity is best practice to ensure a higher quality of provision for the region in a more sustainable way. This approach does mitigate the potential for further fragmentation of provision and a proliferation of not fit-for-purpose single activity spaces across the Nelson-Tasman region.

The approach that is outlined in the figure on the next page has the following broad characteristics:

- A new umbrella entity that would be sovereign and treat all members as sovereign as well and work with those members to support their interests as would be outlined in the constitution and objects/or trust deed
- There is no desire for representation; all organisation committees and boards act independently and in the best interests of their vision and objects and ultimately their members and participants
- Skills around the board table of the umbrella entity are paramount in board selection
- All facility management and connection between organisations and members aims for collaboration and inclusion. All member organisations are equal, so that one voice does not dominate over others within the hub entity and all voices are valued. That said, clubs could still operate (via lease or other hire arrangement with the hub entity) their own spaces and programmes with a view to expanded operation. Sharing under-utilised capacity would be an expectation of a space predominantly used by a member organisation.
- The umbrella entity would also develop programmes and activities (that are not in competition with members) to increase the range of offerings available or the depth of programmes for a range of client groups. Revenues they create would be put toward the purposes outlined in the constitution.
- Member organisations would not compete with each other by offering the same activity in the hub facility. The entity would be the arbiter regarding this issue.
- The chance for participants using the Hub to crossover to another activity and try new things would be encouraged with programmes designed to achieve this
- Funding to support pathways to higher performance goals in the representative sports or in arts and performance activity would be an important outcome of a collaborative approach

⁹ Sport and Recreation SRH Guide, GLG and Sport NZ 2018 (Pending Web enabled online delivery as a club resource Feb 2020)

¹⁰ Members are any organisation that fits within the vision of the new entity that has decided to align with the new entity and allow it to claim the organisation and its membership as members

Figure 7. Governance on a page

PROPOSED: Nelson Movement Inc (working title) as an umbrella entity created with a skills-based, non-representative board (5 appointed and 2 elected from all the members). Entity role of working inclusively and collaboratively to support and grow all forms of movement expression in the Nelson-Tasman Region across sport, active recreation and performance including:

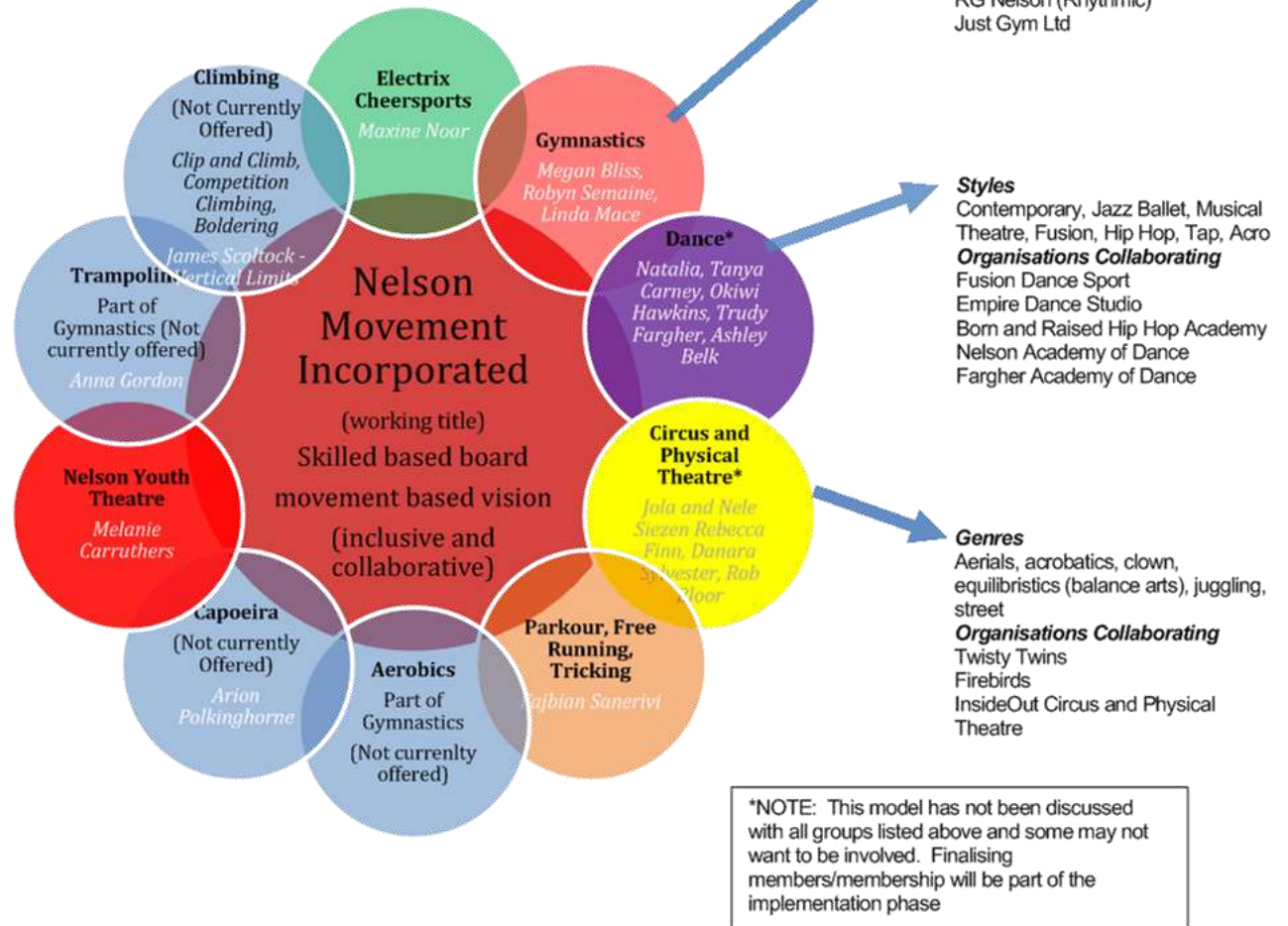
- Gymnastics
- Acrobatics (including Cheer)
- Dance
- Circus
- Physical Theatre
- Climbing

THE AIM: that these activities are provided in an inclusive way including as recreational, competitive and/or performance for all age-groups and for all relevant communities of interest

HOW DOES THIS WORK: The new entity is formed by the members (see diagram) and works with the members via its constitution and specific MOU's to support their development and/or partner as organisations and/or ensure the activity is available to the community via purpose-built spaces? It will not compete with any of the hub members or their activity, company or operation instead it will provide a home base for some activity (enterprises, trusts and incorporations) and support others through outreach

HOW DO WE START: Establish agreement among your organisations to start an implementation process? Agree to be members (remain sovereign or combine with Nelson Movement Inc). Create collective vision, constitution and objects, then call for board nominations, complete an appointment & election process, write MOU's.

Proposed Governance Modelling – Nelson Movement Inc
Listed in white are the names of individuals who run the companies, manage the not-for-profits and/or hold skills that would help the development of these activities in the Nelson Region. The four 'blue' circles denote activities that could be re-introduced to the region.



12 Affordability and Sustainability

The base assumptions are that the facility proposed in the functional specification will provide for a wider range of 'movement' disciplines/ sports/ artforms described within this report. This extended list of spaces for gymnastics, dance, climbing, theatre and circus enables a much larger list of activities than would normally be associated with a traditional 'gymnastics facility'. This reflects the wider diversification of sport and recreational pursuits that are now present throughout the country and includes the addition of activities such as cheer, parkour and free running, all the circus related activities, contemporary dance forms and climbing (sport and recreational).

The availability of all of the above activities under one roof means the facility will be a major leisure destination in the Region. This enhances the revenue generating capacity of the facility and reduces some costs through sharing and economies of scale as will be outlined in the Financial Model.

The key to a sustainable facility is activation of the spaces with programmed activity (see table below) to achieve high occupancy and user/ visitor throughput at an acceptable user charge.

12.1 Activation

Programmes are able to be provided are grouped under the following general classifications by sport and/or activity.

Gymnastics

- Pre-school
- Visits school/preschool/home school
- Rec 5-12 years
- Precompetitive WAG
- WAG competitive group JNR
- WAG Competitive group SNR
- MAG competitive group
- Conditioning MAG/WAG
- Preschool casual
- Special needs rec (Waimea, Kauri, other)
- Rec comp JNR
- Rec comp SNR
- Tumbling
- Boys' teen club
- Birthday parties
- Holiday programmes

Trampoline

- Junior club training
- Senior club training
- Tumble track
- DMT
- Holiday programmes

Cheerleading

- Mon-Friday training
- Saturday competition games
- Sunday open gym
- Holiday club

Rhythmic

- Mon-Friday training
- Training plus recreational
- Holiday programme

Physical Theatre

- Mon-Friday rehearsals

Parkour

- Parkour mostly pit
- Parkour (junior)
- Parkour (intermediate)
- Parkour (adult)

Circus and aerials

- Children and youth
- Day programmes
- Rehearsals (NYT/Other)
- Professional training

Dance

- Yoga
- Parties
- Classes
- Capoeira

Climbing

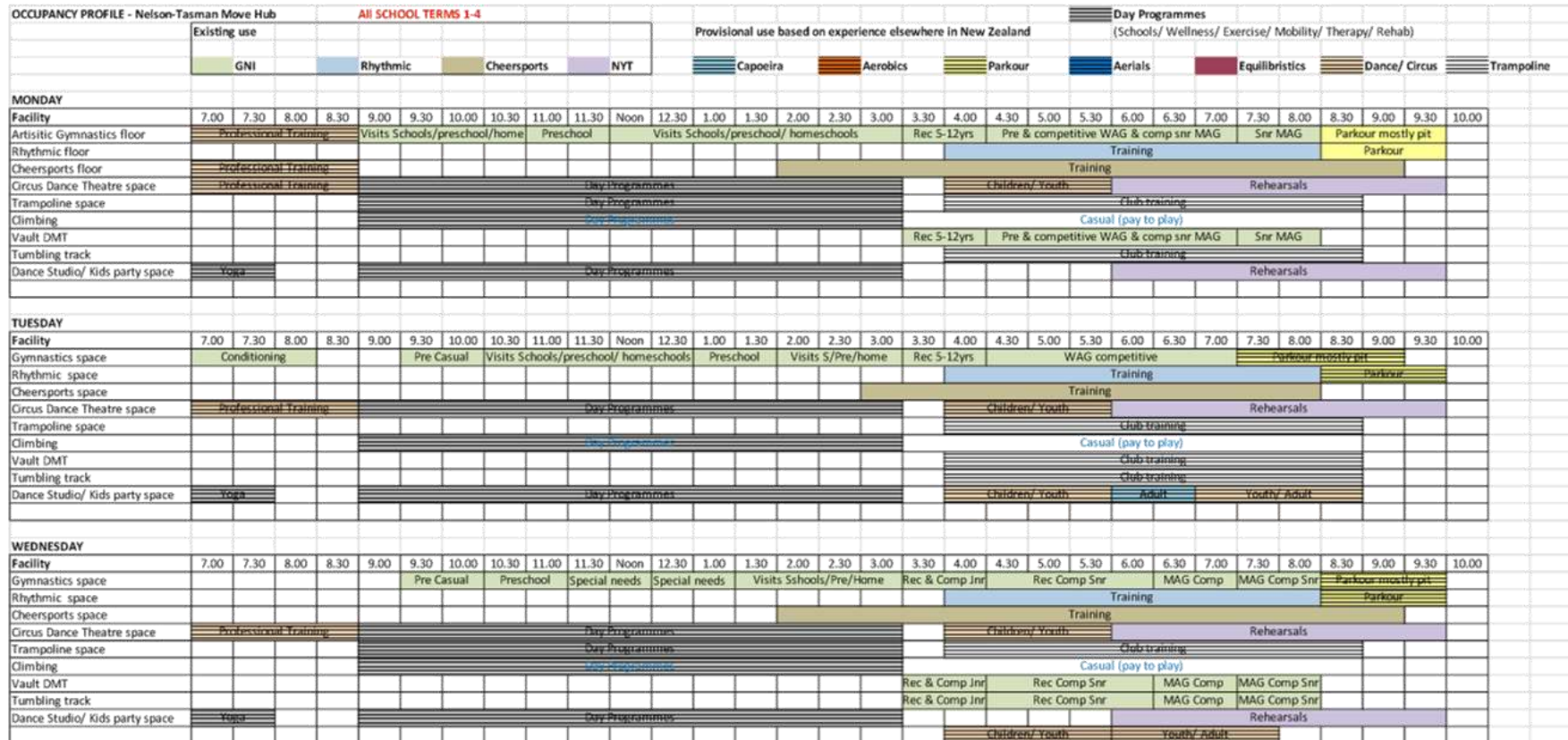
- Casual pay-to-play
- Day programme (mostly school groups)

Aerobics

12.2 Occupancy Model

The occupancy model has been developed based on the identified mix of activities that are proposed to operate within the Hub facility. Several of the spaces are dedicated to an exclusive use as they are specialised apparatus. However, the majority of spaces and floors have ability to be shared with other compatible activities. Several spaces have a primary use at peak times for the activity. The model below illustrates these uses on different days and at different times of day. The sharing of spaces has enabled users to access more space in the Hub facility such as GNI being able to access 1,100m² of space at times of the week or over double the floor area in the Mosey-Grayson Memorial Centre (530m²).¹¹

Figure 8: Occupancy Profile - All Terms 1-4



¹¹ Comprising 738m² of apparatus space, 252m² of exercise floor and 110m² of vault space

OCCUPANCY PROFILE - Nelson-Tasman Move Hub		All SCHOOL TERMS 1-4														Provisional use based on experience elsewhere in New Zealand										Day Programmes (Schools/ Wellness/ Exercise/ Mobility/ Therapy/ Rehab)									
Existing use		GNI		Rhythmic		Cheersports		NYT		Capoeira		Aerobics		Parkour		Aerials		Equilibratics		Dance/ Circus		Trampoline													
THURSDAY																																			
Facility	7.00	7.30	8.00	8.30	9.00	9.30	10.00	10.30	11.00	11.30	Noon	12.30	1.00	1.30	2.00	2.30	3.00	3.30	4.00	4.30	5.00	5.30	6.00	6.30	7.00	7.30	8.00	8.30	9.00	9.30	10.00				
Gymnastics space						Special Ed	Montesorri					Special needs	Visits Sshools/Pre/Home																						
Rhythmic space																																			
Cheersports space																																			
Circus Dance Theatre space																																			
Trampoline space																																			
Climbing																																			
Vault DMT																																			
Tumbling track																																			
Dance Studio/ Kids party space																																			
FRIDAY																																			
Facility	7.00	7.30	8.00	8.30	9.00	9.30	10.00	10.30	11.00	11.30	Noon	12.30	1.00	1.30	2.00	2.30	3.00	3.30	4.00	4.30	5.00	5.30	6.00	6.30	7.00	7.30	8.00	8.30	9.00	9.30	10.00				
Gymnastics space						Preschool																													
Rhythmic space																																			
Cheersports space																																			
Circus Dance Theatre space																																			
Trampoline space																																			
Climbing																																			
Vault DMT																																			
Tumbling track																																			
Dance Studio/ Kids party space																																			
SATURDAY																																			
Facility	7.00	7.30	8.00	8.30	9.00	9.30	10.00	10.30	11.00	11.30	Noon	12.30	1.00	1.30	2.00	2.30	3.00	3.30	4.00	4.30	5.00	5.30	6.00	6.30	7.00	7.30	8.00	8.30	9.00	9.30	10.00				
Gymnastics space						Adult Gymnastics	Preschool & parent/Rec 5-12yrs																												
Rhythmic space																																			
Cheersports space																																			
Circus Dance Theatre space																																			
Trampoline space																																			
Climbing																																			
Vault DMT																																			
Tumbling track																																			
Dance Studio/ Kids party space																																			
SUNDAY																																			
Facility	7.00	7.30	8.00	8.30	9.00	9.30	10.00	10.30	11.00	11.30	Noon	12.30	1.00	1.30	2.00	2.30	3.00	3.30	4.00	4.30	5.00	5.30	6.00	6.30	7.00	7.30	8.00	8.30	9.00	9.30	10.00				
Gymnastics space																																			
Rhythmic space																																			
Cheersports space																																			
Circus Dance Theatre space																																			
Trampoline space																																			
Climbing																																			
Vault DMT																																			
Tumbling track																																			
Dance Studio/ Kids party space																																			

13 Financial Model

13.1 Revenue Projections

Based on the activities within the new facilities (see Occupancy Model above) projected revenues have been developed to show income potentials across the 7 key disciplines.

As is evident from the analysis as outlined in the tables below there are a range of revenue generating activities which can be provided for in the building. Many of the activities whilst discrete are able to cross-over (e.g. tumbling, throws and tricks) and many of the skill sets required to participate in the activities can be learned from other activity areas within the Hub facility (Gymnastics skills can improve capacity to do acrobatics, cheer, parkour and vis-versa). In addition, strength and core training is applicable to all; tumbling is generally applicable to all. It is expected that there are further synergies and further revenue opportunities from crossover programmes that would combine activities across sports into one programme. This would further add to appeal of the facility for holiday and after-school programming the tables indicate significant revenue potential. Some of the figures have been modelled from other successful operations (parkour and trampoline) whilst others are modelled from the current existing programmes in the Nelson region. It is worth noting that programme revenues are modelled from facilities that have limited capacity and are run down. Also, the artistic gymnastic sports modelling does not include the lost opportunity to engage with families in Richmond, due to the traffic issues in getting to after school classes.

Assumptions

Base Business Case assumptions:

- Programme weeks are consistent with current practice with 40 weeks (school week terms) plus 6 weeks (in holidays) and 48 weeks (for senior club competition athletes in training). This leaves four weeks for deep cleaning and maintenance
- Participation numbers are averaged and in the case of Gymnastics, Cheer and Rhythmic are conservative, based on current participation figures in current spaces
- Parkour, circus, aerials, climbing and trampoline figures are modelled from other examples throughout New Zealand
- Prices charged vary for each activity/sport from \$3 per hour (per person per participation) to \$16 per hour (per person per participation) and there is no consistency across activities nor a standardised pricing policy. (It may be that this will continue as is or that there will be a coherent pricing policy formed collectively by Hub entity in conjunction with the member organisations
- All figures are conservative
- Charge figures vary across sports and across clubs (gymnastics, cheer, trampoline), GNI has some of the lowest cost per hour figures within the New Zealand wide gymsport network
- Figures are based on operating hours of 7am – 10 pm Mon-Fri and 7am – 9 pm Sat & Sun.

Table 13 Revenue Profiles

Table Headings Key

HEADING	EXPLANATION
Total Hrs Per Week	Number of hours per week of this activity in the facility
Weeks per year	Total number of weeks of this activity per year in the facility
Total hours per year	Weeks * hours summed to give a per year hours number
Average participation numbers	Estimate of 'on-average' number of participants in that activity each hour
Average charge per person per hour	Estimated dollar charge for each person per hour of attendance
Revenue generated	(total hours * average hourly charge = number participations per week) * (cost per participation * number of participations = total income per week) * number of weeks = Total Income

Move Activity Artistic Gymnastics	Total hrs wk	Weeks per Year	Total hours per year	Av. Participation numbers per hour	Av.\$ charge per person per hour	Revenue generated (GST inc) at different occupancy levels			
						100%	80%	60%	40%
Artistic Gymnastics									
Pre-school	7	36	252	10	\$ 10	\$ 25,200.00	\$ 20,160.00	\$ 15,120.00	\$ 10,080.00
Visits school/preschool/home school	16	36	576	25	\$ 3	\$ 43,200.00	\$ 34,560.00	\$ 25,920.00	\$ 17,280.00
Rec 5-12 years	4	36	144	8	\$ 13	\$ 14,976.00	\$ 11,980.80	\$ 8,985.60	\$ 5,990.40
Precompetitive WAG	1.5	36	54	10	\$ 16	\$ 8,640.00	\$ 6,912.00	\$ 5,184.00	\$ 3,456.00
WAG competitive group JNR	18	48	864	8	\$ 5	\$ 34,560.00	\$ 27,648.00	\$ 20,736.00	\$ 13,824.00
WAG competitive group SNR	15	48	720	7	\$ 3	\$ 15,120.00	\$ 12,096.00	\$ 9,072.00	\$ 6,048.00
MAG competitive group JNR	8	48	384	7	\$ 5	\$ 13,440.00	\$ 10,752.00	\$ 8,064.00	\$ 5,376.00
MAG Competitive SNR	16	48	768	4	\$ 3	\$ 9,216.00	\$ 7,372.80	\$ 5,529.60	\$ 3,686.40
Conditioning MAG/WAG	1.5	48	72	3	\$ 10	\$ 2,160.00	\$ 1,728.00	\$ 1,296.00	\$ 864.00
Preschool casual	3	36	108	15	\$ 10	\$ 16,200.00	\$ 12,960.00	\$ 9,720.00	\$ 6,480.00
Special needs rec (Wainsea, Kauri, other)	3	36	108	15	\$ 5	\$ 8,100.00	\$ 6,480.00	\$ 4,860.00	\$ 3,240.00
Rec comp JNR	1	36	36	30	\$ 15	\$ 15,660.00	\$ 12,528.00	\$ 9,396.00	\$ 6,264.00
Rec comp SNR	2	36	72	24	\$ 11	\$ 19,008.00	\$ 15,206.40	\$ 11,404.80	\$ 7,603.20
Tumbling	1	36	36	16	\$ 14	\$ 8,064.00	\$ 6,451.20	\$ 4,838.40	\$ 3,225.60
Boys teen club	1	36	36	16	\$ 14	\$ 8,064.00	\$ 6,451.20	\$ 4,838.40	\$ 3,225.60
Birthday parties	1.5	24	36	15	\$ 10	\$ 5,400.00	\$ 4,320.00	\$ 3,240.00	\$ 2,160.00
Adult gymnastics	1.5	36	54	20	\$ 15	\$ 16,200.00	\$ 12,960.00	\$ 9,720.00	\$ 6,480.00
Holiday programmes	26	6	156	15	\$ 10	\$ 23,400.00	\$ 18,720.00	\$ 14,040.00	\$ 9,360.00
TOTAL						\$ 286,608.00	\$ 229,286.40	\$ 171,964.80	\$ 114,643.20

2

Move Activity Trampoline, Parkour and Circus/Aerials	Total hrs wk	Weeks per Year	Total hours per year	Av. Participation numbers per hour	Av.\$ charge per person per hour	Revenue generated (GST inc) at different occupancy levels			
						100%	80%	60%	40%
Trampoline	14	36	504	12	\$ 14	\$ 84,672.00	\$ 67,737.60	\$ 50,803.20	\$ 33,868.80
Senior club competition training	12	48	576	8	\$ 16	\$ 73,728.00	\$ 58,982.40	\$ 44,236.80	\$ 29,491.20
Vault DMT	4	48	192	6	\$ 16	\$ 18,432.00	\$ 14,745.60	\$ 11,059.20	\$ 7,372.80
Tumble Track	4	48	192	6	\$ 16	\$ 18,432.00	\$ 14,745.60	\$ 11,059.20	\$ 7,372.80
Holiday programmes	16	6	96	12	\$ 14	\$ 16,128.00	\$ 12,902.40	\$ 9,676.80	\$ 6,451.20
						\$ 211,392.00	\$ 169,113.60	\$ 126,835.20	\$ 84,556.80
Parkour									
Parkour (junior) (includes pit some of the time)	16	36	576	8	\$ 14	\$ 64,512.00	\$ 51,609.60	\$ 38,707.20	\$ 25,804.80
Parkour (intermediate) (includes pit some of the time)	20	36	720	6	\$ 16	\$ 69,120.00	\$ 55,296.00	\$ 41,472.00	\$ 27,648.00
Parkour (adult) (includes pit some of the time)	32	40	1280	4	\$ 16	\$ 81,920.00	\$ 65,536.00	\$ 49,152.00	\$ 32,768.00
						\$ 215,552.00	\$ 172,441.60	\$ 129,331.20	\$ 86,220.80
Circus and aerials									
Children and youth	11.5	36	414	20	\$ 14	\$ 115,920.00	\$ 92,736.00	\$ 69,552.00	\$ 46,368.00
Day programmes	10	36	360	10	\$ 10	\$ 36,000.00	\$ 28,800.00	\$ 21,600.00	\$ 14,400.00
Rehearsals (NYT/Other)	17.5	36	630	8	\$ 10	\$ 50,400.00	\$ 40,320.00	\$ 30,240.00	\$ 20,160.00
Professional training	37.5	40	1500	3	\$ 12	\$ 54,000.00	\$ 43,200.00	\$ 32,400.00	\$ 21,600.00
Aerial Evening Classes (weekend)	10	36	360	8	\$ 14	\$ 40,320.00	\$ 32,256.00	\$ 24,192.00	\$ 16,128.00
Workshops (Weekends)	8	12	96	6	\$ 10	\$ 5,760.00	\$ 4,608.00	\$ 3,456.00	\$ 2,304.00
						\$ 302,400.00	\$ 241,920.00	\$ 181,440.00	\$ 120,960.00

Move Activity, Cheer, Rhythmic Gymnastics, Dance	Total hrs wk	Weeks per Year	Total hours per year	Av. Participation numbers per hour	Av.\$ charge per person per hour	Revenue generated (GST Inc) at different occupancy levels				
						100%	80%	60%	40%	
Cheerleading										
Mon-friday training	30	45	1350	20	\$ 10	\$ 270,000.00	\$ 216,000.00	\$ 162,000.00	\$ 108,000.00	
Saturday competition games	5.5	45	247.5	6	\$ 10	\$ 14,850.00	\$ 11,880.00	\$ 8,910.00	\$ 5,940.00	
Sunday open gym	6	45	270	5	\$ 10	\$ 13,500.00	\$ 10,800.00	\$ 8,100.00	\$ 5,400.00	
Holiday club	33	6	198	12	\$ 10	\$ 23,760.00	\$ 19,008.00	\$ 14,256.00	\$ 9,504.00	
						\$ 322,110.00	\$ 257,688.00	\$ 193,266.00	\$ 128,844.00	
Rhythmic Gymnastics										
Mon-friday training	4.5	40	180	20	\$ 12	\$ 43,200.00	\$ 34,560.00	\$ 25,920.00	\$ 17,280.00	
Training plus recreational (wed)	4.5	40	180	20	\$ 12	\$ 43,200.00	\$ 34,560.00	\$ 25,920.00	\$ 17,280.00	
Holiday programme	16	6	96	12	\$ 14	\$ 16,128.00	\$ 12,902.40	\$ 9,676.80	\$ 6,451.20	
						\$ 102,528.00	\$ 82,022.40	\$ 61,516.80	\$ 41,011.20	
Dance										
Yoga	6	36	216	6	\$ 10	\$ 12,960.00	\$ 10,368.00	\$ 7,776.00	\$ 5,184.00	
Parties	0	36				\$ -	\$ -	\$ -	\$ -	
Classes	24	24	576	12	\$ 10	\$ 69,120.00	\$ 55,296.00	\$ 41,472.00	\$ 27,648.00	
Capoeira	10	36	360	8	\$ 10	\$ 28,800.00	\$ 23,040.00	\$ 17,280.00	\$ 11,520.00	
						\$ 110,880.00	\$ 88,704.00	\$ 66,528.00	\$ 44,352.00	

The table below provides a summary of expected revenues taking a variable set of occupancy capacities from 100% occupancy of classes to 40% occupancy of classes. For especially artistic gymnastics and cheer sports there is limited supply of space which has limited the growth of these sports.

Table 14. Summary Activity Revenue Projections

Sport/Activity	Projected Revenue / All Activity			
	100%	80%	60%	40%
Artistic Gymnastics	\$ 286,608.00	\$ 229,286.40	\$ 171,964.80	\$ 114,643.20
Trampoline	\$ 211,392.00	\$ 257,688.00	\$ 126,835.20	\$ 84,556.80
Parkour	\$ 215,552.00	\$ 172,441.60	\$ 129,331.20	\$ 86,220.80
Circus and aerials	\$ 302,400.00	\$ 241,920.00	\$ 181,440.00	\$ 120,960.00
Cheerleading	\$ 322,110.00	\$ 257,688.00	\$ 193,266.00	\$ 128,844.00
Rhythmic Gymnastics	\$ 102,528.00	\$ 82,022.40	\$ 61,516.80	\$ 41,011.20
Dance	\$ 110,880.00	\$ 88,704.00	\$ 66,528.00	\$ 44,352.00
Total	\$ 1,551,471.00	\$ 1,329,751.20	\$ 930,882.60	\$ 620,588.40

13.2 Other Revenue Opportunities

Not modelled to this point is the involvement of Climbing which could operate in a commercial pay-to-play mode within the building and either be modelled financially as an activity of Move Inc, or pay a rental for floor space, the climbing facility amenities and reception (the latter approach has been assumed in this financial analysis).

Climbing would therefore have potential for creating hub revenue as a leased business. This approach works in this context because of the distinctively different nature of the sport and how it operates, as compared with many of the other sports on offer. There are some synergies though with parkour and free running and some of the circus climbing forms. A previous business in the city operated with a turnover which enabled a profit of \$60k after expenses on the basis of a \$40k lease agreement. The proposed facility has capacity to provide advanced climbing facilities which could generate greater revenues than previously. This is possible with a minimum build internal roof height of 15m.

The nature of the relationship would need to be determined prior to build as would the fitout and ongoing maintenance costs of this development.

Other areas within the building and other activities could run independently as business activity. A few that have not been modelled within the financial Opex budget are:

- **Aerobic:** There is space for this activity but it has not at this stage been modelled
- **Capoeira:** Again, there is space for the activity, it is related to dance and acrobatics, there has been provision in Nelson before and this could earn revenue for the organisation, or rental income

There are also those that currently are and may want to continue in the future to operate independently as commercial and/or not-for-profit activity, these include Cheerleading, Rhythmic Gymnastics, Parkour, Dance

and Circus. If this was the agreed mode of delivery then each of these activities would be separated away from the current budget and instead be charged a lease fee which would cover costs and return enough for depreciation.

Further revenue opportunities also exist for performances and displays. The Territorial Local Authority, Wearable Arts, , tourism and event providers may be interested in the programmes and outcomes of the training undertaken in the facility. The Ministries of Health of Education, schools and some not-for-profits may be interested in crossover where programmes were designed to enable client groups to try different activities all in the one visit thus providing a new revenue opportunity. Care would be needed that new revenue (programme) ideas did not undermine the existing revenue streams. There are sufficient amenities within the facility to consider other daytime programming and in particular OSCAR programmes via Ministry of Social Development¹².

13.3 Additional Income Streams

Other income streams include:

Fundraising levy

One technique for generating supporting funds is via a fundraising levy. This could be provided to help with the development, the fitout and or ongoing development and operational costs. An example in another facility was a fundraising levy of \$10 per term or \$1 per participation/ visit.

Vending opportunities

Vending machines have the potential to be placed in the foyer area as a service to visitors wanting a drink or snack. A "healthy lifestyle" could be promoted by ensuring that these machines were promoting the appropriate products to parents and children. The mezzanine parents' area could be a possibility to house further machines to offer service. Rather than purchase vending machines and have the challenge to purchase stock items, the suggestion would be to work with an identified vending company on a commission basis reducing costs to the Hub entity of repair and maintenance and daily replenishing of stock items.

Commentary on income streams

The level of success of the proposed multi-sport facility is directly dependent on achieving and improving the income streams identified. As the greatest cost is staffing it is essential that new employees have an increased skillset across many Gymsport areas (or the capability to learn how to coach, train, teach in new areas). It is acknowledged that GNI operates a full programme in the usual "down time" during 9 am-3 pm as did Vertical limits with school groups. With the right governance and management in place it would seem realistic that these could be achieved and even surpassed over time.

Commentary on programming

The costings for the project allow for a revenue stream from casual participations and programmes. The specific target times for programming are:

- The identified lower use daytime period of 9am-3pm
- Later in the evenings (after 7pm weeknights)
- Weekend use
- 3.00-pm – 5.30 pm OSCAR

Given the provision of multiple Gymsports floors (Artistic, Rhythmic, Circus, Dance and Cheer) and a philosophy of "use of" rather than "protection of" these surfaces-spaces, a range of the classes listed in figure 7 could happen simultaneously in the space thereby increasing the capacity of the facility to handle programmes.

13.4 Annual Operating Expenditure

In order to estimate operational expenditures for the Hub facility a number of assumptions have been made. The assumptions are based on industry "best practice" figures provided by the key sports of Artistic and Rhythmic

¹² CSG in Canterbury operates a full OSCAR programme in their new facility with potential for operating surpluses over time. ECRS again a Christchurch Trust operates an OSCAR programme which makes contributions to overall revenues

gymnastics, Cheerleading and experience of other operational models located in New Zealand. The Sport NZ guidance document¹³ has also been used as a point of reference to ensure any assumptions made are current and relevant as well as financial data from gymnastic facility elsewhere in New Zealand (end of year financials to 31 March 2020) which is of a commensurate size and function as that proposed here.

Labour Cost Assumptions

A number of assumptions are used to model these figures.

- There is a need for a Director of Operations and for a person to undertake financial and management tasks
- All coaching remuneration is averaged at \$30 per hour as a contract rate for actual teaching, this is a notional figure that would vary between experienced and junior tutors/coaches/teachers but the expectation is that most coaches would be junior toward the minimum adult rate of \$22 per hour.
- A sum of approximately 15,000 coaching/teaching hours has been generated across all activity if the facility was operating near capacity and this reduces at lower occupancy percentages as a variable cost
- Activity Coach/Administrators would be paid roles to champion the sport/activity of trampoline, artistic gymnastics, parkour, circus, rhythmic gymnastics, cheer; these would be 1 * FTE positions with 20 hours of coaching per week to a total of 5000 of the 15,000 hours across all programmes.
- A technical role is needed to manage transitions and the daily demands made within an artistic environment for equipment rigging and apparatus management in accordance with safe operating procedures plus other equipment, fixtures and fittings
- Labour costs could be reduced by \$200k if the co-ordination and sport/activity administration was provided on a volunteer basis.

Table 15. Notional Staffing Costs - Movement Centre

Staffing	Percentage of total (Annual) (operating from a base of 100 % programme utilisation)				Notes
	100%	80%	60%	40%	
Centre Director of Operations	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	Setting vision, strategy, work programme. Stakeholder management. Funding. Finances.
Admin/Financial	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	Financial and Management responsibility
6 Activity Specific Coach/Administrators (Rhythmic, Artistic, Cheer, Circus, Parkour, Trampoline)	\$ 420,000.00	\$ 420,000.00	\$ 420,000.00	\$ 420,000.00	20 hours contact in Activity per week over 45 weeks. Plus activity management and oversight time 1 FTE roles at \$60k per annum plus PAYE costs of \$10k per employee per annum
Coaches/Tutors per hr rate (\$30)	\$ 300,000.00	\$ 240,000.00	\$ 180,000.00	\$ 120,000.00	10,000 hours (100% - 40%) of contact at \$30 per hour notional (average across all levels) Includes all paye costs as private contractors. This figure reduced by (\$5,000) which is the number of Activity Specific Coaching hours undertaken by the Activity Developer and manage the programme. Marketing reduced if there are commercial
Programmer	\$ 65,000.00	\$ 52,000.00	\$ 39,000.00	\$ 26,000.00	
Technical Manager	\$ 48,000.00	\$ 38,400.00	\$ 28,800.00	\$ 19,200.00	Technical manager of the space - would be a rigger and able to set up specialised kit (gymnastics, circus aerials, climbing, parkour). Would need to be flexible hours or possibly on freelance basis but with a retainer of 6 hours per week
TOTAL DIRECT STAFFING	\$ 968,000.00	\$ 885,400.00	\$ 802,800.00	\$ 720,200.00	

13.5 Operating Cashflow Budget

A 5-year cash flow budget has been prepared based on the business modelling set out in this report. The analysis is benchmarked at 60% occupancy as a starting point for production of the first year of figures for the facility operation. Based on the assumptions used as part of the budget modelling process the indication is that in the first year of operation of the facility it is projected to achieve a surplus of \$25,382 (excluding asset depreciation), followed by surpluses in years 2 - 5.

In years 2 and 3 revenue increases at 15% year on year as use/ throughput builds, then slows to 5% in years 4 and 5. It is projected that the facility will increase revenue at a reduced rate beyond year 5 as the latent demand diminishes. New revenue streams may be required at this point.

¹³ Community Sport & Recreation Development Guide 2016

The key expenditure is staffing any variations in staffing costs will significantly impact this financial forecast. Facility depreciation is a below the line figure based on a calculation at 1% of the indicative capital cost of the base facility (\$4.5 M) over the facility "lifetime" which has been assumed as 50 years.

Key points on income projections:

- The potential income projected can increase or decrease dependent on the number of participants and level of programming achieved. At 60% occupancy a conservative estimate has been provided
- Occupancy summaries on which income hire projections have been sourced from previous business planning work undertaken elsewhere in New Zealand and is based on current practice.
- Pricing policy will be key in achieving identified revenues, if prices are lower than projections then this may dramatically impact on revenue levels achieved.

Table 16. Five-year income & expenditure projection for move multi-sport facility

Revenue Items	Year 1	Year 2	Year 3	Year 4	Year 5
Revenue all Activity (60%)	\$ 930,882.00	\$ 1,070,514.30	\$ 1,231,091.45	\$ 1,292,646.02	\$ 1,357,278.32
Grants and Donations	\$ 100,000.00	\$ 110,000.00	\$ 121,000.00	\$ 133,100.00	\$ 146,410.00
Sundries (equip hire, trading, vending)	\$ 10,000.00	\$ 11,000.00	\$ 12,100.00	\$ 13,310.00	\$ 14,641.00
Fundraising	\$ 25,000.00	\$ 27,500.00	\$ 30,250.00	\$ 33,275.00	\$ 36,602.50
Leased Space (Climbing Facility)	\$ 40,000.00	\$ 44,000.00	\$ 48,400.00	\$ 53,240.00	\$ 58,564.00
Total Income	\$ 1,105,882.00	\$ 1,263,014.30	\$ 1,442,841.45	\$ 1,525,571.02	\$ 1,613,495.82
Expenditure Items	Year 1	Year 2	Year 3	Year 4	Year 5
Coaching and Competition Expenses					
Coaching expenses	\$ 10,000.00	\$ 11,000.00	\$ 12,100.00	\$ 13,310.00	\$ 14,641.00
Coaching and Management wages (60%)	\$ 802,800.00	\$ 883,080.00	\$ 971,388.00	\$ 1,068,526.80	\$ 1,175,379.48
Judging courses	\$ 5,000.00	\$ 5,500.00	\$ 6,050.00	\$ 6,655.00	\$ 7,320.50
Travel and Accommodation	\$ 10,000.00	\$ 11,000.00	\$ 12,100.00	\$ 13,310.00	\$ 14,641.00
		\$ -			
Fixed Expenditure		\$ -			
Insurance	\$ 30,000.00	\$ 33,000.00	\$ 36,300.00	\$ 39,930.00	\$ 43,923.00
Power	\$ 24,000.00	\$ 26,400.00	\$ 29,040.00	\$ 31,944.00	\$ 35,138.40
Phone and Internet etc	\$ 7,000.00	\$ 7,700.00	\$ 8,470.00	\$ 9,317.00	\$ 10,248.70
Administrative Expenses					
Acc Levy	\$ 5,000.00	\$ 5,500.00	\$ 6,050.00	\$ 6,655.00	\$ 7,320.50
Audit Fee	\$ 4,000.00	\$ 4,400.00	\$ 4,840.00	\$ 5,324.00	\$ 5,856.40
Accounting	\$ 7,000.00	\$ 7,700.00	\$ 8,470.00	\$ 9,317.00	\$ 10,248.70
Bank and Merchant Fees	\$ 1,000.00	\$ 1,100.00	\$ 1,210.00	\$ 1,331.00	\$ 1,464.10
Computer expenses	\$ 4,000.00	\$ 4,400.00	\$ 4,840.00	\$ 5,324.00	\$ 5,856.40
Registration/Affiliation Fees (Parent bodies)	\$ 35,000.00	\$ 38,500.00	\$ 42,350.00	\$ 46,585.00	\$ 51,243.50
Stationary post	\$ 7,000.00	\$ 7,700.00	\$ 8,470.00	\$ 9,317.00	\$ 10,248.70
Property					
Building R&M	\$ 10,000.00	\$ 11,000.00	\$ 12,100.00	\$ 13,310.00	\$ 14,641.00
Cleaning	\$ 18,700.00	\$ 20,570.00	\$ 22,627.00	\$ 24,889.70	\$ 27,378.67
Materials Purchase	\$ 20,000.00	\$ 22,000.00	\$ 24,200.00	\$ 26,620.00	\$ 29,282.00
Depreciation					
Equipment	\$ 80,000.00	\$ 88,000.00	\$ 96,800.00	\$ 106,480.00	\$ 117,128.00
Total Expenditure	\$ 1,080,500.00	\$ 1,188,550.00	\$ 1,307,405.00	\$ 1,438,145.50	\$ 1,581,960.05
Net/(Surplus/Deficit)	\$ 25,382.00	\$ 74,464.30	\$ 135,436.45	\$ 87,425.52	\$ 31,535.77
Facility Depreciation	\$ 90,400.00	\$ 99,440.00	\$ 109,384.00	\$ 120,322.40	\$ 132,354.64
Net Position (including Facility depreciation)	\$ (65,018.00)	\$ (24,975.70)	\$ 26,052.44	\$ (32,896.88)	\$ (100,818.87)

13.6 Sensitivity Analysis

The financial projections presented have been prepared based on the best information available at this point in time. Some assumptions inevitably will not eventuate as projected, as unanticipated events and circumstances occur. Therefore, actual results achieved during the period covered by our analysis are likely to vary from those shown in the 5-year budget projection. An example is the net income from grants, hire charges, programmes and facility hire, which may be variable from year to year and can be influenced by factors beyond anyone's control (COVID as a case in point).

The sensitivity analysis demonstrates the impact of changes in key variables on net cash flow. The base projection used is from year 3 of operation. The sensitivity analysis uses five operational scenarios covering variations from 'optimistic' to 'black hat' in income and expenditure projections. The outcomes of the sensitivity analysis are summarised in the table below.

Table 17. Sensitivity Analysis based on Year 3 of Operation of Move

Sensitivity	Opex Cost	\$	Revenue	\$	Net Result
Base projection (year 3) Operating off a 60% occupancy scenario with increases in year 2 of 1.15% and year three of 1.15%	100%	\$ 1,307,405.00	100%	\$ 1,442,841.00	\$ 135,436.00
Optimistic	90%	\$ 1,176,664.50	110%	\$ 1,587,125.10	\$ 410,460.60
Realistic	100%	\$ 1,307,405.00	90%	\$ 1,298,556.90	\$ (8,848.10)
Pessimistic	110%	\$ 1,438,145.50	85%	\$ 1,226,414.85	\$ (211,730.65)
Black Hat	125%	\$ 1,634,256.25	75%	\$ 1,082,130.75	\$ (552,125.50)

The "realistic" scenario indicates that the multi-sport facility could make an operating loss in the region of \$8,848.

Commentary on key points

This loss would occur if the facility was operating with 60 % occupancy and a further reduction in revenue (90% of this figure and expected costs, generally these would be signalled in advance and costs of staffing would be further adjusted. The 60% occupancy figure is notional and two of the activities are operating beyond this level at present (Artistic Gymnastic and Cheerleading). Care in managing the new provision (Parkour, Trampoline, Circus) would mitigate and reduce losses in a realistic scenario.

13.7 Summary of Financials

Although the estimates of income and expenditure are appropriate for the facilities as described in the functional specification and design section, they rely on a particular mix of factors which could still change depending on decisions made.

The key variable in all of this is the wages cost. Decisions to sub-lease rather than run activity in the facility will affect the staffing requirements and therefore a positive net result could be achieved through leasing. Any increase in participation rates toward the 100 % occupancy (at peak times) will quite dramatically improve the financial outcome, this is because staffing costs are mostly fixed. Because participation rates are set quite low there is ample opportunity for viability to increase especially with cross-over programming and excitement levels in such a multi-purpose space.

In addition to occupancy levels as a key variable, the projection of revenues is a mixed picture:

- Revenues from Gymnastics, Rhythmic Gymnastics, Cheersports and Nelson Youth Theatre have higher levels of certainty.
- Revenues from Trampoline and Parkour are less certain, however there is no other trampoline programme in the Nelson region as compared with three operating programmes in the Canterbury region (all based in large gymnastic clubs).
- Revenues from climbing and other move activity have not yet been included in this analysis as these are not yet known and have greater uncertainty.
- Fees and charges are set low (particularly for artistic gymnastics) and could be increased which would also markedly affect viability.
- Revenues from Grants assuming that the new organisation will be able to focus on well-ness and balance is better cross activity programmes, and others that target girls and those in vulnerable groups

and gain funding support from trusts and government agencies (E.G. Sport NZ) for the delivery of these new programmes

Also, viability could be increased further should the organisation fundraise for gear replacement instead of front loading the budget with equipment depreciation.

14 Funding Partners

It is worth noting the various grant funders available. Traditionally, the funders available have included various gaming trusts and the following:

Community Trusts including Rata Foundation and NZ Community Trust. Typically, funders would make a part contribution to the capital cost of the project. As an example, ASB Community Trust made a grant of approximately \$1M to the Kensington Gym and Athletics building in Whangarei.

Nelson City Council and Tasman District Council would be likely funding partners through the Annual and Long-Term Plan as the catchment for the facility extends across both territories, especially with the preferred location being Saxton Field. Local Authority involvement in funding capital projects is conditional on demonstrated community benefit and this is apparent in the Move Hub.

NZ Lottery Grants Board (LGB) – There are several opportunities including Lottery Community funding which is available for projects, activities, resources or services that have a community or social service focus. Lottery Community Facilities funding that supports organisations to build new community facilities or improve existing community facilities. The Community Organisation Grants Scheme that provides grants to non-profit community organisations that deliver community-based social services.

A summary of funds given to Gymsport clubs is listed in the table below. Most grants are for relatively small sums toward capital projects. Although this is quite dated information it does show only occasionally are there larger grants given.

Table 18. Gymsports grant allocations across a sample of funders (2010-2019)

Grant Funder	Region	Contribution
NZCT (2015-16)	Northland – Whangarei Academy of Gymnastics Inc.	\$4,000
Grass Roots Trust (2014,15,16)	Impact Gymsports Academy	\$3,000
	Tri Star Gymnastics	\$5,000
	Thames Gymnastics	\$1,000
Lotteries Community Facilities	Dunedin Gymnastics Academy (2014)	\$30,000
	Kerikeri Gymnastics Club (2015)	\$23,000
	Hamilton City Gymsports (2016)	\$22,000
	Piako Gymnastics Club (2016)	\$22,000
	Kapiti Gym Club (2016)	\$100,000
	Tum and Gymnastic Circle (2016)	\$16,900
	Tri Star (2012-13)	\$230,000
	Northland Athletics and Gymnastics Trust (2012)	\$279,204
	Christchurch School of Gymnastics (2018)	\$300,000
Lions Foundation as an example of a Pub Charity	(2012) (As an example of past grant allocations in one year – upper north island)	
	Tri Star Gym Club	\$18,000
	Papatoetoe Gymnastics Club	\$1,000
	Mt Tauhara Gym Club	\$20,000
	Argos Gym Club	\$3,500
	Gisborne Gym Club	\$6,000
	Hastings Gym Club	\$1,750
	Kapiti Gym Club	\$3,000

ASB Community Trust (now Foundation North)	Whangarei Academy of Gymnastics (2010)	\$1 million
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14.1 Potential Funding Sources

The table below outlines the funding sources for these types of developments and a guideline amount based on previous allocations.

Table 19. Potentials Across Funders

Potential Funder	Funding range potential for this project	Comment
Lotteries Grants Board	\$200- \$300k	Lotteries rarely fund projects above a \$1M grant. Occasionally they do so for larger projects of significance for example recent contributions to the \$35M Nga Puna Wai Sports Hub in Christchurch
NZ Community Trust	\$100-\$200k	This organisation rarely funds above \$500k and usually does so for partnered projects. An application from MCSRC has greater chance of success
Local Authority	Up to \$5m completely at the discretion of Auckland Council and its Boards	Territorial Local Authorities allocate significant funding each year for projects with wide community benefit across a number of sport and recreation options.
Naming Rights Sponsors ¹⁴ (For example ANZ Bank)	Up to \$1m	Whangarei District Council used this technique to raise funds for the project
Gaming Trusts (In general)	Up to \$250k from a range of sources	Typically, in a new build gaming trusts are able to contribute for specific fit-out items that will have a measurable return in participation
Philanthropy/ local fundraising	\$50 - \$250k	Conventional community fundraising such as events are important for building community ownership of the project. However, these are usually limited in the actual capital that they raise. Give-a-little crowd source social-media campaigns have been used toward Capital project funding. An example would be the Loons in Christchurch. There are other ways to secure philanthropic funds via bequests and donations schemes. CFT in Wellington have a stated objective to gain capital funding this way.
Rights Pre- Purchase Agreements	\$100k	Opportunity exists to sell rights of access to fitness and activity classes by making a capital contribution up front. Care is needed to make sure this approach does not negatively impact operational cash flow once a facility is built
Loans	Top up to meet any shortfall Limited by security for loan	Loans (particularly low interest loans from a Local Authority Loans Scheme. Such a scheme does not currently exist in Auckland Council. Arguments can be made to banks to loan against a capital development. The key issue for banks is security against the loan

¹⁴ Naming Rights Sponsorship is conditional on the ability for a sponsor to name the building, both in general terms and in relation to sponsorship on the side of the building. Reserves Act legal requirements may prohibit this type of sponsorship signage on the side of a building on a Recreation Reserve, especially signs facing a public road.

15 Appendices

15.1 Appendix 1. Revenue Projections Summary Table

Class type	CLASS NUMBERS								Revenue generated					
	Hours per wk day	Hours per wkend day	Days per Week	Total hrs wk	Weeks per Year	Total Hrs PA	Av. Particip ation number s	Av.\$ Charge per hour	inc	100%	80%	60%	40%	
Artistic Gymnastics														
Pre-school				7	36	252	10	\$ 10	\$ 25,200.00	\$ 20,160.00	\$ 15,120.00	\$ 10,080.00		
Visits school/preschool/home school				16	36	576	25	\$ 3	\$ 43,200.00	\$ 34,560.00	\$ 25,920.00	\$ 17,280.00		
Rec 5-12 years				4	36	144	8	\$ 13	\$ 14,976.00	\$ 11,980.80	\$ 8,985.60	\$ 5,990.40		
Precompetitive WAG				1.5	36	54	10	\$ 16	\$ 8,640.00	\$ 6,912.00	\$ 5,184.00	\$ 3,456.00		
WAG competitive group JNR				18	48	864	8	\$ 5	\$ 34,560.00	\$ 27,648.00	\$ 20,736.00	\$ 13,824.00		
WAG Competitive group SNR				15	48	720	7	\$ 3	\$ 15,120.00	\$ 12,096.00	\$ 9,072.00	\$ 6,048.00		
MAG competitive group JNR				8	48	384	7	\$ 5	\$ 13,440.00	\$ 10,752.00	\$ 8,064.00	\$ 5,376.00		
MAG Competitive SNR				16	48	768	4	\$ 3	\$ 9,216.00	\$ 7,372.80	\$ 5,529.60	\$ 3,686.40		
Conditioning MAG/WAG				1.5	48	72	3	\$ 10	\$ 2,160.00	\$ 1,728.00	\$ 1,296.00	\$ 864.00		
Preschool casual				3	36	108	15	\$ 10	\$ 16,200.00	\$ 12,960.00	\$ 9,720.00	\$ 6,480.00		
Special needs rec (Waimea, Kauri, other)				3	36	108	15	\$ 5	\$ 8,100.00	\$ 6,480.00	\$ 4,860.00	\$ 3,240.00		
Rec comp JNR				1	36	36	30	\$ 15	\$ 15,660.00	\$ 12,528.00	\$ 9,396.00	\$ 6,264.00		
Rec comp SNR				2	36	72	24	\$ 11	\$ 19,008.00	\$ 15,206.40	\$ 11,404.80	\$ 7,603.20		
Tumbling				1	36	36	16	\$ 14	\$ 8,064.00	\$ 6,451.20	\$ 4,838.40	\$ 3,225.60		
Boys teen club				1	36	36	16	\$ 14	\$ 8,064.00	\$ 6,451.20	\$ 4,838.40	\$ 3,225.60		
Birthday parties				1.5	24	36	15	\$ 10	\$ 5,400.00	\$ 4,320.00	\$ 3,240.00	\$ 2,160.00		
Adult gymnastics				1.5	36	54	20	\$ 15	\$ 16,200.00	\$ 12,960.00	\$ 9,720.00	\$ 6,480.00		
Holiday programmes				26	6	156	15	\$ 10	\$ 23,400.00	\$ 18,720.00	\$ 14,040.00	\$ 9,360.00		
Trampoline														
Junior club recreational	2	3	6	14	36	504	12	\$ 14	\$ 84,672.00	\$ 67,737.60	\$ 50,803.20	\$ 33,868.80		
Senior club competition training	2	2	6	12	48	576	8	\$ 16	\$ 73,728.00	\$ 58,982.40	\$ 44,236.80	\$ 29,491.20		
Vault DMT	2	2	3	4	48	192	6	\$ 16	\$ 18,432.00	\$ 14,745.60	\$ 11,059.20	\$ 7,372.80		
Tumble Track	2	2	3	4	48	192	6	\$ 16	\$ 18,432.00	\$ 14,745.60	\$ 11,059.20	\$ 7,372.80		
Holiday programmes	4		4	16	6	96	12	\$ 14	\$ 16,128.00	\$ 12,902.40	\$ 9,676.80	\$ 6,451.20		
Parkour														
Parkour (junior) (includes pit some of the time)	4		4	16	36	576	8	\$ 14	\$ 64,512.00	\$ 51,609.60	\$ 38,707.20	\$ 25,804.80		
Parkour (intermediate) (includes pit some of the time)	6	1	3	20	36	720	6	\$ 16	\$ 69,120.00	\$ 55,296.00	\$ 41,472.00	\$ 27,648.00		
Parkour (adult) (includes pit some of the time)	6	1	4	32	40	1280	4	\$ 16	\$ 81,920.00	\$ 65,536.00	\$ 49,152.00	\$ 32,768.00		
Circus and aerials														
Children and youth	1.5	2	7	11.5	36	414	20	\$ 14	\$ 115,920.00	\$ 92,736.00	\$ 69,552.00	\$ 46,368.00		
Day programmes	2		7	10	36	360	10	\$ 10	\$ 36,000.00	\$ 28,800.00	\$ 21,600.00	\$ 14,400.00		
Rehearsals (NYT/Other)	17.5	0	5	17.5	36	630	8	\$ 10	\$ 50,400.00	\$ 40,320.00	\$ 30,240.00	\$ 20,160.00		
Professional training	7.5	0	5	37.5	40	1500	3	\$ 12	\$ 54,000.00	\$ 43,200.00	\$ 32,400.00	\$ 21,600.00		
Aerial Evening Classes (weekend)			5	10	36	360	8	\$ 14	\$ 40,320.00	\$ 32,256.00	\$ 24,192.00	\$ 16,128.00		
Workshops (Weekends)			4	8	12	96	6	\$ 10	\$ 5,760.00	\$ 4,608.00	\$ 3,456.00	\$ 2,304.00		
Cheerleading														
Mon-friday training	6		5	30	40	1200	18	\$ 12	\$ 259,200.00	\$ 207,360.00	\$ 155,520.00	\$ 103,680.00		
Saturday competition games			5.5	1	5.5	40	220	12	\$ 12	\$ 31,680.00	\$ 25,344.00	\$ 19,008.00	\$ 12,672.00	
Sunday open gym			3	1	6	40	240	5	\$ 10	\$ 12,000.00	\$ 9,600.00	\$ 7,200.00	\$ 4,800.00	
Holiday club	6.6			33	6	198	12	\$ 10	\$ 23,760.00	\$ 19,008.00	\$ 14,256.00	\$ 9,504.00		
Rythmic Gymnastics														
Mon-friday training	4.5	4.5		4.5	40	180	20	\$ 12	\$ 43,200.00	\$ 34,560.00	\$ 25,920.00	\$ 17,280.00		
Training plus recreational (wed)	4.5			4.5	40	180	20	\$ 12	\$ 43,200.00	\$ 34,560.00	\$ 25,920.00	\$ 17,280.00		
Holiday programme	4		4	16	6	96	12	\$ 14	\$ 16,128.00	\$ 12,902.40	\$ 9,676.80	\$ 6,451.20		
Dance														
Yoga	2			6	36	216	6	\$ 10	\$ 12,960.00	\$ 10,368.00	\$ 7,776.00	\$ 5,184.00		
Parties				0	36	0			\$ -	\$ -	\$ -	\$ -		
Classes	4	4	7	24	24	576	12	\$ 10	\$ 69,120.00	\$ 55,296.00	\$ 41,472.00	\$ 27,648.00		
Capoeira	2		5	10	36	360	8	\$ 10	\$ 28,800.00	\$ 23,040.00	\$ 17,280.00	\$ 11,520.00		

15.2 Appendix 2. Survey Feedback on existing facilities suitability**Table 20. Facilities Supply and Suitability Comments**

Total Number of Facilities (4) <i>(and condition)</i>	Motueka Recreation Centre - <i>Excellent</i> Motueka Recreation Centre Facility - <i>Good</i> Moutere Hills Community Centre - <i>Good</i> Nelson Intermediate Gym - <i>Average</i>
Facilities not meeting user needs	Motueka Recreation Centre Extra floor bolt holds required. Motueka Recreation Centre Facility Would like their own space &/or more storage Moutere Hills Community Centre Would like more storage space Nelson Intermediate Gym Too cold in winter, too hot in summer. No Wheelchair access. Too small - gymnastics is growing out of current facility.
Facilities not meeting codes needs	Gymnastics Nelson GNI No for competing, spectator area, changing & socialising facilities entrance and viewing area get quite congested.
Facility Capacity & ability to meet future needs	Riwaka Brooklyn Gymnastics Club – No same aspects as above <i>Playing Facility</i> - The hall has no ventilation this means that it is cold in the winter hot in the summer. <i>Spectator Area</i> - It would be great to have some where that parents can sit where there is some type of barrier between them. This would mean that parents would have an area to sit and watch and the barrier would stop smaller children from climbing on the equipment. <i>Changing Facility</i> - We have access to lots of toilets, but they are not close. It would be great if the toilets were right next to the hall. They meet our needs because we do have them, but they are not part of the hall. It is a safety issue having them so far away as you do not know who is around. <i>Socialising Facility</i> - We have got a kitchen, but we do not have access to it. You have to book the kitchen in order to have access. If we need an Ice pack we have to go down to the office to get it. It would be nice to have a kitchen that we could use where parents could get their children a drink.
Capacity of Facilities	Riwaka Brooklyn Gymnastics Club – Under supply comp & training <i>Comp</i> - We can't run competitions as we don't have the equipment. We do not have the space or room for this equipment. We can have small school competitions. <i>Training</i> - Because the size of the facility and the lack of coaches we are limited to the number of students that we have in one session (10 - 11 children) because of the safety risk.
Facility ability to meet future needs	Gymnastics Nelson No We can only have a certain number of children in the facility at a time and feel that our capacity is reached on a number of days. At our current facility the number of participants cannot increase.

	<p>Riwaka Brooklyn Gymnastics Club No</p> <p>It does not meet our needs now. We have equipment that we want to bolt in but we can't as it is a shared facility. The size of the hall means that we can't set up a proper facility - we can't put on adult classes, free running or ninja classes. We are limited with storage space in the shed - sharing that as well.</p>
<p>Proposed Facility Development/Improvement Plans</p>	<p>Riwaka Brooklyn Gymnastics Club Yes</p> <p>We have been approached about the potential for a new facility.</p> <p>Nelson Gymnastics - Saxton Field</p> <p>'In last month Brent has met with Rachel Gordon who is attempting to lead a development and in past week with Nelson Gymnastics who are seeking interest in a Saxton build to replace facility beside Nelson Intermediate' Proposed facilities list exert</p>
<p>Facility Sharing/ Collaboration plans</p>	<p>Motueka Recreation Centre – Multi-purpose area</p> <p>Riwaka Brooklyn Gymnastics Club</p> <p>We share the facility with the other sports that also use the Rec Centre, Netball and Rock climbing. It can be hard to share a facility. We use the hall one day a week.</p>

15.3 Appendix 3: Gymnastics Participation Quantified in Nelson

Gymnastics Participation Numbers and Trends Nelson – Sport NZ Insights Tool

Data supplied for 2020 indicates low participation levels in competition gymnastics that are relatively consistent with the national trend. There appears to be a slight decline in school participation.

Table 21. Nelson Gymnastics Participation Trends

Location	Expected Participation Rate (% of population)	Difference to national Average
Tasman	1.5	-0.3
Marlborough	1.4	-0.3
Nelson	1.4	-0.3

Sport NZ Insights

Other Participation Potentials

Circus and Aerial classes have been long standing programmes at both Riverside and the Motueka Recreation Centre. Classes typically have between 10 – 12 participants. There is evidence that programmes closer to the urban population centres would also attract a number of participants. Classes can be graded into casual, recreational and higher performance categories in much the same way as gymnsport programmes.

Nelson Club Membership data – Supplied By Gymnastics NZ

Table 4 provides membership data from Gymnastics NZ for the Nelson Region. It is those organisations that are 'affiliated' with Gymnastics NZ. Generally, numbers are in slight decline (as per the Insights table result) except for a rise in term 4 2020 recreational and pre-school participation numbers. This is a post COVID participation increase following a blip (drop during COVID).

Table 22. Club Membership Data - Nelson Region 2018-2020

Gymnastic Nelson - Membership Data 2018 (Terms 3-4, 2019 and 2020)										
Membership Type	2018		2019				2020			
	Terms		Terms				Terms			
	3	4	1	2	3	4	1	2	3	4
Pre-school	43	48	38	51	46	44	43	22	43	56
Recreational	232	219	181	231	225	193	181	134	175	219
Competitive	61	63	65	62	64	61	45	52	73	71
Total Members	334	330	277	338	329	295	270	208	286	346

Self-reported participation numbers from two clubs in Nelson make the following comments in table 5.

Table 23. Self-Reported Nelson Club Participation Numbers

Organisation	Junior (U18 years)	Senior (18 years +)	Reliability Comment	Participation change estimate in 10 years %	Explanation
GNI	340 (120 – 150) per term	9	The figures I have access to come from our affiliation reports with Gymnastics NZ. I do not have access to before 2016 as this was when our accounts started in Xero. I have added total number of participants our recreational program and our Competitive program. As they are all under 18 I will use them in this capacity for the rest of the survey. When you mention Competitions, I will refer to training times.	Fluctuates in our competitive programme but the recreation programme remains relatively constant	At present we are just about at capacity for our current Venue. To increase in numbers we would need a bigger facility.
Riwaka Brooklyn Gymnastics	50-100	nil		Anything from 50 to 100 participants depending on the term (best estimate).	Anything from 50 to 100 participants depending on

				Do not have participants over 18 years of age.	the term (best estimate). Do not have participants over 18 years of age.
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The Nelson Hockey Association Inc (“Hockey Nelson”) wishes to support the Tasman District Council Long Term Plan 2021-31 (“LTP”) in relation to the Capital Works proposed for Saxton Field.

We supported financially in previous years the replacement of Turf 1 and the installation of two LED Scoreboards. We considered both these items were essential for the continued development of hockey within the region and we are very grateful that both projects have been completed successfully with help from various funders and Councils.

At the next step in the upgrading project of Nelson Hockey facility we also seek Council’s further funding of any additional cost to bring forward the planned upgrade of the turf lighting system to new LED lights and control systems.

Currently all hockey is focussed on the Saxton Field dual turf complex and as such the turfs are subject to a high level of use not only for games and training for club, school, and representative teams during the competitive winter season but also throughout the year, catering for various other activities ranging from junior holiday programmes, schools programmes, festivals of hockey and social summer competitions plus use by other sports for training and special events (football and rugby). We have also been privileged to hold national age group tournaments and the occasional NZ Black Sticks games.

A lot of games and trainings that take place during the winter months require use of the lights which are now over 25 and 12 years old respectively. As with other sports, hockey is evolving into a much faster paced game and is having to develop innovative ways to control it. Technology is enabling us to improve the safety aspects of the game and the new turf installed in 2018 is accredited to the highest standard under International Hockey Federation (FIH) regulations. The installation of the new scoreboards was also essential to fill the requirements to host future international games. These recent upgrades are a huge asset to not only the 1,000 plus hockey players and participants but also to the wider Tasman and Nelson community providing an all-weather surface for training by other sporting codes.

Hockey New Zealand is now part of the recently introduced FIH Pro League, with 9 International Women’s and Men’s teams playing home and away based matches every year for the next three years from January through to April. (This competition is likely to continue on an annual basis). Hockey NZ intends to spread the home games throughout the country, and we would love to be able to secure at least one, preferably two men’s and women’s matches each year. We will not be successful in our bid unless we are able to meet the television broadcasting standards and complete LED lighting system upgrading as the next step in our upgrade programme.

We would lobby to host these games in the later period of the competition (mid-late April) due to Nelson traditionally having a quieter Autumn/Winter in terms of events. We believe this is a great opportunity to attract good numbers of international visitors to the region while showcasing top hockey that will motivate players to strive for higher honours and encourage juniors to take up the sport. Hockey has a great history of achievement and we are proud that local women Anita McLaren (nee Punt) and Kelsey Smith were a big part of the Gold Medal

winning Commonwealth Games Team. We have other potential Black Sticks currently playing in the region and we would love for them to have home-grown opportunities to see and be seen by the world's best teams.

The League commenced in 2019 and Hockey Nelson is hoping to be hosting games from 2022 onwards. In order to have a chance to successfully bid to host these games we will need to upgrade the turf lighting to international standard, and we would anticipate the work being carried out in the 2021-2022 season.

The other very important component to the lighting upgrade is the health and safety issue with concerns being expressed by local players whereby the ball now travels faster (particularly on the new turf) and the the old lighting system is proving to be inadequate for safe play.

We understand the joint Councils have a plan for systematically upgrading sports ground lighting because LED lighting is proven to be far more cost efficient (50%-80% savings from conventional lighting) and versatile. Hockey Nelson intends to seek funding to assist with this project and hope that Council will be willing to advance it and include it with other planned upgrades for their Tasman District Council LTP 2021-31.

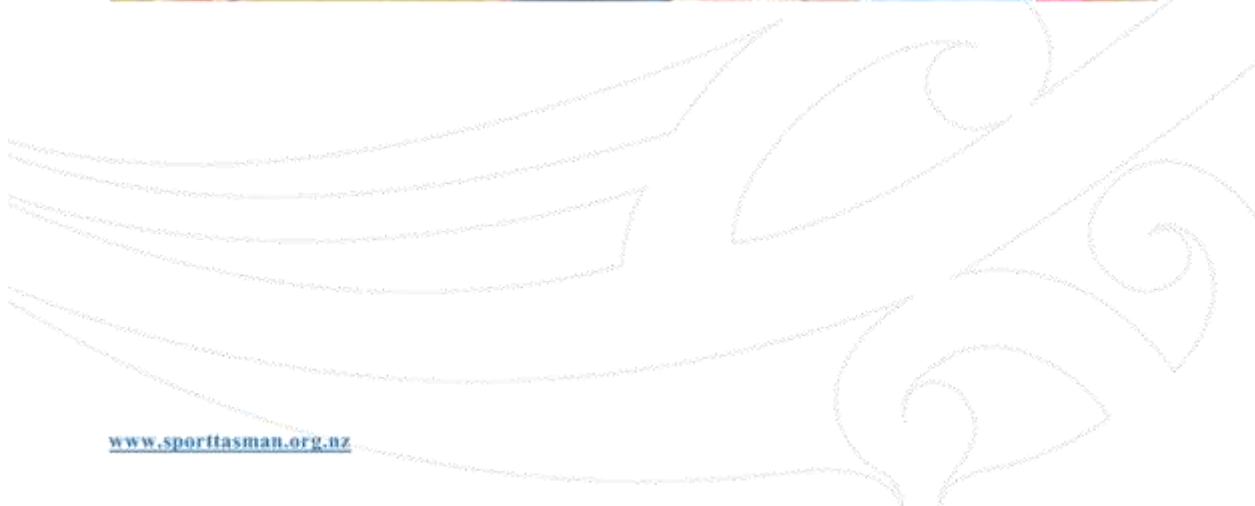
Under new technology NHA is hopeful that we will be able to use the existing poles to reduce the installation costs of the project. Investigations are underway to determine if this is possible and a report is expected in the next fortnight.

In summary NHA would ask TDC that additional consideration be given to advancing the upgrade of the lighting system to LED lights ASAP.



2021-2031 Long Term Plan submission to Tasman District Council

April 2021



www.sporttasman.org.nz

About Sport Tasman

Sport Tasman is a charitable trust and one of 14 charitable regional sports trusts that operates around New Zealand. Our aim is to improve community wellbeing through getting more people, more active, more often.

We use active recreation, sport and play as our key tools and currently have a particular focus on reaching our Rangatahi and Tamariki who are less active.

Our region includes, Kaikōura, Marlborough, Buller, Tasman and Nelson and we have important strategic partnerships in place with Sport New Zealand, Rātā Foundation and multiple other community funders.

THE IMPORTANCE OF COUNCIL

Sport Tasman views the Tasman District Council as a critical partner for the work we do and greatly appreciates the support and investment of the Council, particularly as a provider of sport and recreation facilities, including Saxton Field.

Play, active recreation and sport make an enormous contribution to the health and wellbeing of all residents and ratepayers of the Tasman District Council. Physical activity, its wide-ranging benefits and its importance to our communities are fundamental to meeting the Council's vision: *"Working together for thriving and resilient Tasman communities"*. We see particularly strong alignment between Sport Tasman's work and two of the Council's 5 community outcomes identified on page 5 of the Council's long term plan consultation document.

1. Strong, resilient and inclusive communities
2. Contributing to a diverse society and celebrating our culture and heritage

We also acknowledge the challenges Council faces with balancing the various competing demands such as growth, transport, climate change, and water quality within a context of falling revenue. The impact of Covid-19 will be with us for some time to come, so too the decisions made in this 10-year Budget.

THE IMPACT OF COVID-19 ON THE PLAY, ACTIVE RECREATION AND SPORT SECTOR

COVID-19 has placed significant pressure on Aotearoa New Zealand's play, active recreation and sport system.

- Through our insights, we know the COVID-19 lockdowns have exacerbated inequalities, putting some population groups at even more risk regarding their physical and mental wellbeing.
- Analysis of media commentary also identified concerns about returning to previous activities in shared public spaces due to safety.
- Sector organisations which play a key role in allowing New Zealanders to be active were also impacted by COVID-19. These impacts include lost revenue, cash flow difficulties, reduced capacity and change of membership.

All these things have hit the sector hard and Sport Tasman is working with councils and other local stakeholders to find solutions to help address these.

www.sporttasman.org.nz

Target audiences and activity areas

Sport Tasman has a particular focus on rangatahi and tamariki (aged 5 – 18). We aspire to increase the levels of activity for those tamariki and rangatahi who are less active.

Tasman has pockets of communities we know are most at risk of missing out, including:

- Growth of new ethnic communities where physical activity preferences and norms differ.
- Māori and pacific communities.
- Low income communities where participation is declining.

Tasman District Council investment in sport and active recreation

Sport Tasman acknowledges the challenges faced by Council in providing community services through its sport and recreation assets and that Tasman has a large network of facilities, many of which are ageing and require significant renewal investment.

Sport Tasman, Tasman District Council and Sport NZ have been worked with the active recreation and sports sector to develop a co-ordinated and collaborative approach for future sport and recreation facility provision that provides Council with a high-level strategic view of infrastructure needs for the region and the evaluation criteria to prioritise investment and ultimately make better decisions. This has culminated in the publishing of the Regional Sport and Recreation Spaces and Places Strategy for the Top of the South Island. This document was received by Council at the Strategy and Policy Committee meeting of 17 December 2020.

The priorities for this plan are:

- Continued investment in cycling and walking pathways.
- Delivery of more integrated community sport and recreation participation opportunities by supporting the sharing of resources and services realised through Community Hub partnerships and facilities.
- The development of a Move Centre to accommodate a diverse range of Gymsport disciplines as well as other related activities

Sport Tasman recommendations - summary

1. Investment in sport and recreation

- Sport Tasman encourages the Council to continue to invest grant dollars into general community wellbeing and physical activity opportunities as part of creating a healthy, vibrant community. We encourage 50% of any such grants be aimed at encouraging more activity for our youth, in particular those who are missing out.
- Sport Tasman supports the Council's ongoing investment into the Great Taste Trail.
- Sport Tasman supports the Council's investment into the Motueka Community Pool as a way of keeping our community active and water smart.
- Sport Tasman advocates that Council continues to develop walkways and cycleways, including the Richmond Cycleway and on road cycle lanes to encourage more active transport and less vehicles on our roads.
- Sport Tasman supports the development of a proposed Brightwater / Wakefield Multi-Purpose Community Facility.
- Sport Tasman supports the development of a proposed Move Centre, potentially as part of future Saxton Field development.

Sport Tasman advocates for an implementation review of further recommendations from the Regional Sport and Active Recreation Spaces and Places Strategy for the Top of the South Island.

www.sporttasman.org.nz

2. Feedback on the specific questions asked in the Council's LTP document

- HOMES FOR OUR COMMUNITY – Sport Tasman supports the Council's recommended Option A.
- WAIMEA COMMUNITY DAM – Sport Tasman supports the Council's preferred option A.
- NELSON AIRPORT AND PORT NELSON – Sport Tasman supports the Council's proposal A to establish a new company for holding and overseeing the operations of Nelson Airport and Port Nelson.
- RESPONDING TO CLIMATE CHANGE – Sport Tasman supports the Council's alternative proposal B to step up its mahi in response to climate change and notes this includes advancing active transport initiatives that Sport Tasman strongly encourages.

www.sporttasman.org.nz

The Top of the South Athletics Charitable Trust

P O Box 602

Nelson

24 April 2021

Submission on Draft Tasman District Council Long Term Plan 2021 -2031**Completing the Pole Vault Facility at Saxton Field Athletics Track**

The Saxton Field track and field facility is the only all-weather track facility in the South Island that does not have a pole vault for training and competition. It is the last major field facility needed to host the full suite of field events for junior, senior and masters athletes. Having a pole vault facility will help ensure major meets can be hosted in Nelson/Tasman and will also enable consideration of bidding for additional events, which in turn will help provide greater community benefits for the use of Saxton Field and economic benefits to Nelson/Tasman.

Hosting large track and field meets, such as the NZ Secondary School and the Athletics NZ Track and Field championships, could be considered. These events are held in regional centres such as the regional sports park in Hastings and Cooks Garden in Whanganui. It could make it possible to consider growing the Harold Nelson Classic meet into one that attracts athletes (+ family, friends, coaches) from around the country in the same way as the other 'Classic' meets do, such as the Capital Classic (Wellington), Potts Classic (Hastings), Cooks Classic (Whanganui) and Porritt Classic (Hamilton).

Nelson/Tasman is currently scheduled to host both the South Island Secondary School Athletics Championships (SISSAC) and the New Zealand Masters South Island Track & Field Championships within the next 3 years. The latter will be here in both November 2024 and November 2025. Previously these two events and others such as the NZ Masters Track & Field Championships in 2017 have occurred without the ability to provide a pole vault competition. We understand that we now run the risk of not being able to host the SISS Athletics Championships if we do not have a pole vault facility. The NZ Masters Track and Field Championships are again scheduled to be held here again in February/March 2028.

There is considerable interest across the top of the South Island for a pole vault facility from athletes who would like to add pole vault to their repertoire, including aspiring decathletes. The success of pole vaulters Eliza McCartney, Olivia McTaggart, and Nick Southgate has sparked the interest of local athletes. We also have a couple of pole vault coaches who are keen to coach athletes in this challenging discipline once we have a pole vault facility.

We already have a double-ended pole vault runway, which was re-surfaced eighteen months ago when the track surface was replaced. An operational pole vault facility also requires uprights, bars, poles, landing mats and topping pad, plus provision to store/protect the mats. The mats could be protected with a weatherproof fabric cover, or by a special custom-made metal roll-away cage similar to that provided for the high jumps pads.

The landing mats are a critical health and safety requirement and are just as essential as the cages for the hammer throw and discus and should be regarded as an integral part of the safe field event facilities at any modern track and field venue. Unfortunately, the landing mats and topping pads are large, thick and irregular in shape and relatively expensive to purchase, especially when the cost of a rollaway cage or waterproof cover is also included.

These costs are beyond the financial means of the Trust and related athletics organisations to cover on our own, especially in the post covid-19 economic climate with less money available particularly through gaming trusts.

In 2016, quotes were obtained for the pole vault equipment (excluding a rollaway cage) which totalled some \$50,000 (including GST). Based on the cost of the high jump rollaway cage, a similar but larger cage for the pole vault mats is likely to exceed \$10,000.

We appreciate that both Councils are under considerable financial pressure and therefore we are prepared on this occasion to double the athletics code proportion of the capital cost from the usual 20% to 40%. Thus we are requesting that both the Tasman District Council and Nelson City Council contribute the other 60% between them. We understand that the two Councils contributions to Saxton Field facilities are currently split on a 50:50 basis. Thus we are requesting that Tasman District Council allocate 30% of the estimated budget of \$60k ie \$18k towards the completion of the pole vault facility in year 2 (2022-23) of the 2021-2031 to enable adequate time for the purchase of the pole vault equipment in time for the first major event scheduled for November 2024.

We see the completion of the pole vault facility as part of the Community Facilities that Council provides in conjunction with sports codes and in this instance also the Nelson City Council, on a 40:60 partnership basis between the Athletics code and the two Councils. It will further enhance the reputation of the Saxton Field complex around New Zealand and also has the capability of contributing to the economic recovery in the Nelson/Tasman region through being able to host major athletics championships and consider bidding for new and larger athletics events. A very similar submission has been lodged with NCC on their draft LTP.

Recommendation:

That Tasman District Council allocate 30% of the estimated cost of \$60K ie \$18k towards completing the pole vault facility at Saxton Field Athletics Track and Field facility in year 2 of the 2021-2031 Long Term Plan.

We wish to be able to speak to our submission.

Derek Shaw
Chairperson,
The Top of the South Athletics Charitable Trust



Submission Summary

Long Term Plan 2021-2031 Consultation - Submission #27501

Marion McNicoll

Stoke
Nelson 7011

Speaker? False

Department	Subject	Opinion	Summary
NCC - Community Services	011. Library		Please see attached.
NCC - Infrastructure Services	02. Water Supply		Please see attached.
NCC - Infrastructure Services	03. Wastewater		Please see attached.
NCC - Community Services	014. Pest Plant Control		Please see attached.
NCC - Community Services	013. Parks and Active Recreation		Please see attached.
NCC - Strategy and Communications	022. Other Feedback		Please see attached.

Printed: 16/04/2021 09:12

27501-1

Have your say!

Submission Form — Long Term Plan 2021 - 2031

Name: MARION M'NICOLL

Organisation represented: (if applicable)

Address: [REDACTED] STOKE

Email: [REDACTED]





Phone: [REDACTED]

Do you wish to speak at the hearing?
Yes / No

If you do not circle either, we will assume you do not wish to be heard. If you wish to present your submission at the hearing in Te Reo Māori or New Zealand sign language please include this information in your submission.

Public Information: All submissions (including the names and contact details of submitters) are public information and will be available to the public and media in various reports and formats including on the Nelson City Council website. Personal information will also be used for administration relating to the subject matter of submissions. Submitters have the right to access and correct any personal information included in any reports, information or submissions.

Submissions can be made:

-  Online at shape.nelson.govt.nz/long-term-plan-2021-2031
-  By dropping off to Civic House, 110 Trafalgar Street, Nelson
-  By post to Long Term Plan 2021-2031 PO Box 645, Nelson 7010
-  Email submissions@ncc.govt.nz

Comments:

[REDUCE, REUSE, RECYCLE]
No new library! = Option 2
Infrastructure, sewage water supply, pest control must be major focus.
Time to be a world leader NCC! or learn from others.
Check out "Quiet days in Germany and Austria."
Noise is another pollution.

What were the positives from lockdown? Is nothing ever learned?
Saxton Field is a great asset well done NCC!

Please attach additional sheets if needed.

RECEIVED

12 APR 2021

Customer Service

12 shape.nelson.govt.nz

Submission Summary

Long Term Plan 2021-2031 Consultation - Submission #28477

Mrs Megan Birss

PWG Member Nelson Gymsports Collective

Nelson 7010

Speaker? True

Department	Subject	Opinion	Summary
NCC - Community Services	013. Parks and Active Recreation		<p>Nelson Move Hub is an innovative facility to fill a critical gap in provision for our young people and enable growth in participation in a wide range of movement disciplines and activities. The solution is based on sharing spaces and services and founded on best practice in the recreation and sport sector. The success of the Move Hub could provide a fit-for-purpose home for the following clubs and groups:</p> <p>Gymnastics Nelson Inc Electrix CheerSports Rhythmic Gymnastics Club Nelson Youth Theatre Twisty Twinz Parkour and Tricking Just Gym Capoeira Trudy Fargahr (dance) Vertical Limits Anna Gordon (Trampoline) Empire Dance Fusion Dance Sport</p> <p>Please refer to the attached feasibility study report prepared by Global leisure Group on behalf of the Collective for information on the Move Hub.</p> <p>Kind Regards Megan Birss</p>

Printed: 22/04/2021 11:07



Nelson City Council
Civic House
110 Trafalgar St
Nelson

21 April 2021

Re: Move Hub Submission - Nelson City Council Long Term Plan

Dear Councillors,

Gymnastics Nelson has a long-standing relationship as an affiliated member of Gymnastics New Zealand (Gymnastics NZ). Gymnastics NZ is the National Sports Organisation (NSO) recognised by Sport New Zealand, encompassing Gym for All (recreational), Men's and Women's Artistic Gymnastics, Rhythmic Gymnastics, Trampoline and Aerobics. These codes are comprised of 227,000 members and participants across 103 affiliated clubs.

Gymnastics Nelson is the largest gymnastics club in the region with 345 members and over 300 casual participants per term. The club offers a range of gymnastics opportunities for pre-schoolers through to adults including recreation and competitive artistic gymnastics and tumbling. Nelson Rhythmic Gymnastics Club also affiliates with Gymnastics NZ via Gymnastics Nelson.

The club has grown considerably over the past 3 years and has worked hard not only on their delivery but their overall operations and governance during this time.

As well as providing children and young people with the opportunity to learn, develop and grow through the sport both recreationally and competitively, gymnastics activity forms the building blocks of movement development enabling participants to progress onto many other sports or pastimes they wish to pursue. In Nelson at present, the club's ability to offer these opportunities to take part in gymnastics is limited by their currently facility which is no longer fit for purpose. As a result, the club has waiting lists of children wanting to take part.

The proposed Move Hub project offers an amazing opportunity for both Gymnastics Nelson and Nelson Rhythmic Gymnastics Club to benefit from being in a high-quality purpose-built facility. This facility would enable these clubs to expand and develop existing provision but will also create exciting opportunities to increase what they can offer. Operating in the same space as other aligned organisations and working in partnership with them will help foster creativity, collaboration and connection that will strengthen all groups involved with the result being greater offerings for Nelson residents.

Gymnastics NZ fully supports Gymnastics Nelson and Nelson Rhythmic Gymnastics Club in their involvement with this exciting and forward-thinking project.



NZCT
NEW ZEALAND COUNCIL OF TRADING



The contents contained herein represent the legal entity GymSports New Zealand incorporated trading as Gymnastics New Zealand.

P + 64 9 377 3600 | E office@gymnasticsnz.com
Level 2, 6 Arawa Street, Grafton 1023 | PO Box 9485, Newmarket 1149, Auckland, New Zealand

gymnasticsnz.com



Please do not hesitate to contact me should you require further information.

Yours sincerely,

A handwritten signature in black ink that reads "B. Randall". The signature is written in a cursive, flowing style.

Belinda Randall
Community Sport Manager
Gymnastics New Zealand



NZCT
NEW ZEALAND CRICKET TRUST



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Level 2, 6 Arawa Street, Grafton 1023 | PO Box 9485, Newmarket 1149, Auckland, New Zealand

gymnasticsnz.com



Sport Tasman
 PO Box 3197
 Richmond, Nelson 7050
 142 Saxton Road East
 Stoke
 Nelson 7011
 Ph 03 546 7910

21 April 2021

To whom it may concern

I am writing this in support of a proposed 'Move Centre' development for Nelson.

At Sport Tasman we are focussed on improving the wellbeing of our community by keeping them active and moving. Our tools of play, active recreation and sport help us achieve our mission to get "More People, More Active, More Often".

We have a particular focus on our tamariki and rangatahi, as national and local insights show significant drop off in young people's physical activity levels at the transition point between these age groups.

As part of this work, we are heavily engaged in capturing Youth insights through Youth Huis, College surveys and continual participant feedback from our many youth initiatives and activities.

These insights clearly show:

1. How critical to peoples overall wellbeing it is to keep active and moving.
2. That movement is far greater than just traditional sport. (Active Recreation and Play collectively make up 80% of our nation's physical activity).
3. That our teenagers are the biggest drop off segment from traditional sport and actively looking for other ways to keep active.
4. The critical role that alternative activities, such as those encouraged by Move Centres, play in the physical and social health of our young people.

Sport Tasman is heavily involved in a wide array of youth initiatives, particularly focused on those youth who are missing out in the traditional sport space. This work continues to demonstrate how important it is to offer a wide variety of activities if we are to have the greatest impact on youth wellbeing in our region.

For this reason Sport Tasman supports the development of a hub facility in Nelson-Tasman to replace the multiple spaces currently used for Gymnastics, Rhythmic Gymnastics and Cheerleading, and potentially provide for additional activities such as Trampoline, Tumbling, Parkour (free running) and Circo Arts, as well as sports, active arts and recreation pursuits requiring aerial skill practice and training such as dance, snowboarding, trick bike, kite surfing and diving. These multi-discipline hub facilities are termed 'Move Centres', as they accommodate a diverse range of disciplines.

The development of such a facility is also a recommendation made in the 'Regional Sport and Active Recreation Spaces and Places Strategy for the Top of the South Island' document presented and received by Nelson City Council Community and Recreation Committee December 10 2020.

We are pleased to support a submission from the Nelson Gymsports Collective for the proposed Nelson Regional Gymsports Hub.

Nga mihi/yours sincerely

Sport Tasman CEO

www.sporttasman.org.nz

Sport Tasman is a registered charitable trust (CC11102)

Submission Summary

Long Term Plan 2021-2031 Consultation - Submission #28506

Mrs Heather Bryant Amor
 NHA Chair Nelson Hockey Association Incorporated

Nelson 7011

Speaker? False

Department	Subject	Opinion	Summary
NCC - Community Services	013. Parks and Active Recreation		See attached.

Printed: 22/04/2021 12:44

28506-1

The Nelson Hockey Association Inc (“Hockey Nelson”) wishes to support the Nelson City Council Long Term Plan 2021-31 (“LTP”) in relation to the Capital Works proposed for Saxton Field. We supported financially in previous years the replacement of Turf 1 and the installation of two LED Scoreboards. We considered both these items were essential for the continued development of hockey within the region and we are very grateful that both projects have been completed successfully with help from Council.

At the next step in the upgrading project of Nelson Hockey facility we also seek Council’s further funding of any additional cost to bring forward the planned upgrade of the turf lighting system to new LED lights and control systems.

Currently all hockey is focussed on the Saxton Field dual turf complex and as such the turfs are subject to a high level of use not only for games and training for club, school, and representative teams during the competitive winter season but also throughout the year, catering for various other activities ranging from junior holiday programmes, schools programmes, festivals of hockey and social summer competitions plus use by other sports for training and special events (football and rugby). We have also been privileged to hold national age group tournaments and the occasional NZ Black Sticks games.

A lot of games and trainings that take place during the winter months require use of the lights which are now over 25 and 12 years old respectively. As with other sports, hockey is evolving into a much faster paced game and is having to develop innovative ways to control it. Technology is enabling us to improve the safety aspects of the game and the new turf installed in 2018 is accredited to the highest standard under International Hockey Federation (FIH) regulations. The installation of the new scoreboards was also essential to fill the requirements to host future international games. These recent upgrades are a huge asset to not only the 1,000 plus hockey players and participants but also to the wider community providing an all-weather surface for training by other sporting codes.

Hockey New Zealand is now part of the recently introduced FIH Pro League, with 9 International Women’s and Men’s teams playing home and away based matches every year for the next three years from January through to April. (This competition is likely to continue on an annual basis). Hockey NZ intends to spread the home games throughout the country, and we would love to be able to secure at least one, preferably two men’s and women’s matches each year. We will not be successful in our bid unless we are able to meet the television broadcasting standards and complete LED lighting system upgrading as the next step in our upgrade programme.

We would lobby to host these games in the later period of the competition (mid-late April) due to Nelson traditionally having a quieter Autumn/Winter in terms of events. We believe this is a great opportunity to attract good numbers of international visitors to the region while showcasing top hockey that will motivate players to strive for higher honours and encourage juniors to take up the sport. Hockey has a great history of achievement and we are proud that local women Anita McLaren (nee Punt) and Kelsey Smith were a big part of the Gold Medal winning Commonwealth Games Team. We have other potential Black Sticks currently playing in

the region and we would love for them to have home-grown opportunities to see and be seen by the world's best teams.

The League commenced in 2019 and Hockey Nelson is hoping to be hosting games from 2022 onwards. In order to have a chance to successfully bid to host these games we will need to upgrade the turf lighting (a Council asset) to international standard, and we would anticipate the work being carried out in the 2021-2022 season.

The other very important component to the lighting upgrade is the health and safety issue with concerns being expressed by local players whereby the ball now travels faster (particularly on the new turf) and the the old lighting system is proving to be inadequate for safe play.

We understand Council has a plan for systematically upgrading sports ground lighting because LED lighting is proven to be far more cost efficient (50%-80% savings from conventional lighting) and versatile. Hockey Nelson intends to seek funding to assist with this project and hope that Council will be willing to advance it and include it with other planned upgrades for their Nelson City Council LTP 2021-31.

Under new technology NHA is hopeful that we will be able to use the existing poles to reduce the installation costs of the project. Investigations are underway to determine if this is possible and a report is expected in the next fortnight.

In summary NHA would ask NCC that additional consideration be given to advancing the upgrade of the lighting system to LED lights in ASAP.

Submission Summary

Long Term Plan 2021-2031 Consultation - Submission #28664

Mr Derek Shaw
Chairperson Top of the South Charitable Trust

nikau@ts.co.nz

Nelson

03 548 7537
03 548 7537

Speaker? True

Department	Subject	Opinion	Summary
NCC - Community Services	013. Parks and Active Recreation		Please see attached

Printed: 22/04/2021 08:12

28664-1

The Top of the South Athletics Charitable Trust

P O Box 602
Nelson

21 April 2021

Submission on Draft Nelson City Council Long Term Plan 2021 -2031**Completing the Pole Vault Facility at Saxton Field Athletics Track**

The Saxton Field track and field facility is the only all-weather track facility in the South Island that does not have a pole vault for training and competition. It is the last major field facility needed to host the full suite of field events for junior, senior and masters athletes. Having a pole vault facility will help ensure major meets can be hosted in Nelson/Tasman and will also enable consideration of bidding for additional events, which in turn will help provide greater community benefits for the use of Saxton Field and economic benefits to Nelson and Tasman.

Hosting large track and field meets, such as the NZ Secondary School and the Athletics NZ Track and Field championships, could be considered. These events are held in regional centres such as the regional sports park in Hastings and Cooks Garden in Whanganui. It could make it possible to consider growing the Harold Nelson Classic meet into one that attracts athletes (+ family, friends, coaches) from around the country in the same way as the other 'Classic' meets do, such as the Capital Classic (Wellington), Potts Classic (Hastings), Cooks Classic (Whanganui) and Porritt Classic (Hamilton).

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There is considerable interest across the top of the South Island for a pole vault facility from athletes who would like to add pole vault to their repertoire, including aspiring decathletes. The success of pole vaulters Eliza McCartney, Olivia McTaggart, and Nick Southgate has sparked the interest of local athletes. We also have a couple of pole vault coaches who are keen to coach athletes in this challenging discipline once we have a pole vault facility.

We already have a double-ended pole vault runway, which was re-surfaced eighteen months ago when the track surface was replaced. An operational pole vault facility also requires uprights, bars, poles, landing mats and topping pad, plus provision to store/protect the mats. The mats could be protected with a weatherproof fabric cover, or by a special custom-made metal roll-away cage similar to that provided for the high jumps pads.

The landing mats are a critical health and safety requirement and are just as essential as the cages for the hammer throw and discus and should be regarded as an integral part of the safe field event facilities at any modern track and field venue. Unfortunately, the landing mats and topping pads are large, thick and irregular in shape and relatively expensive to purchase, especially when the cost of a rollaway cage or waterproof cover is also included.

These costs are beyond the financial means of the Trust and related athletics organisations to cover on our own, especially in the post covid-19 economic climate with less money available particularly through gaming trusts.

In 2016, quotes were obtained for the pole vault equipment (excluding a rollaway cage) which totalled some \$50,000 (including GST). Based on the cost of the high jump rollaway cage, a similar but larger cage for the pole vault mats is likely to exceed \$10,000.

We appreciate that both Councils are under considerable financial pressure and therefore we are prepared on this occasion to double the athletics code proportion of the capital cost from the usual 20% to 40%. Thus we are requesting that the Nelson City Council and Tasman District Council contribute the other 60% between them. We understand that the two Councils contributions to Saxton Field facilities are currently split on a 50:50 basis. Thus we are requesting that Nelson City Council allocate 30% of the estimated budget of \$60k ie \$18k towards the completion of the pole vault facility in year 2 (2022-23) of the 2021-2031 to enable adequate time for the purchase of the pole vault equipment in time for the first major event scheduled for November 2024.

We see the completion of the pole vault facility as fitting within the key issue of Community Facilities and Partnerships since it will be a community facility and we are proposing a 40:60 partnership between the Athletics code and the two Councils. It will further enhance the reputation of Saxton Field complex around New Zealand and also has the capability of contributing to the economic recovery in the Nelson Tasman region through being able to consider bidding for new and larger athletics events.

Recommendation:

That Nelson City Council allocate 30% of the estimated cost of \$60K ie \$18k towards completing the pole vault facility at Saxton Field Athletics Track and Field facility in year 2 of the 2021-2031 Long Term Plan.

We wish to be able to speak to our submission.

Derek Shaw
Chairperson,
The Top of the South Athletics Charitable Trust

Contacts: nikau@ts.co.nz, 027 548 7537, 03 548 7537

Saxton Field Submission Summary

Submitter	Organisation	TDC ID	NCC ID	Submission Summary	Staff Comment	Recommendation
Marion Mc Nicoll	-	-	27501	Saxton Field great asset	Appreciation acknowledged	No further action
Megan Birss	Nelson Gymsports Collective	28547	28477	Proposal for Move Hub facility (2,780m ²) cost est: Option A - \$11.65m, Option B \$6.14m	Needs to be considered through prioritisation process in TOS Regional Spaces & Places Strategy	Work with group for potential inclusion in 2024-2034 LTP.
Nigel Muir	Sport Tasman	28906	-	Support for Move Centre	Needs to be considered through prioritisation process in TOS Regional Spaces & Places Strategy	Work with group for potential inclusion in 2024-2034 LTP.
Heather Bryant	Nelson Hockey Association Inc.	28563	28506	Seeks upgrade of lighting to LED system to 2021/22 earlier than planned in LTP.	Cost of upgrade est. \$150k with \$75k from Hockey. Need to reallocate from existing budgets	Reallocate \$50k from wastewater project and \$25k from Champion Drive stage 2 construction to lighting in 2021/22.
Derek Shaw	Top of the South Charitable Trust	29374	28664	Requests funding of \$60k in 2022/23 for pole vault facility. Trust to contribute \$24k with Council funding of \$36k.	Considered to be a low-medium priority given likely level of use.	Reallocate \$36k from Champion Drive stage 2 construction to pole vault facility in 2021/22.

Project	Asset Owner	Financial Year Budget (\$)										10 yr Total
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Champion Drive link - Stage 2 construction	TDC	339,000										339,000
BMX track development	TDC	150,000										150,000
Avery Field baseball diamond investigation	TDC	20,000										20,000
Accessibility Improvements	NCC	20,000		20,000		20,000		20,000		20,000		100,000
Harakeke Green levelling, irrigation and drainage	NCC				250,000							250,000
Harakeke Green car park and paths	NCC									100,000	900,000	1,000,000
Harakeke Green cricket wickets x2 (artificial)	NCC				50,000							50,000
Harakeke Green toilets and change rooms	NCC						80,000	28,300	700,000	300,000		1,108,300
Athletics Track resurface	NCC							20,000	350,000			370,000
General development	NCC & TDC	35,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	170,000
Shared path development as per plan	NCC	5,000	200,000									205,000
Play facilities	NCC			25,000		200,000						225,000
Harrier/cross country running tracks with trestles etc	NCC								20,000			20,000
Lighting improvements	NCC	75,000							20,000	200,000		295,000
Skating track investigation	NCC									10,000		10,000
Hard surface renewals	NCC			150,000						200,000		350,000
Entrance development	NCC		50,000		100,000							150,000
Wayfinding	NCC	15,000	20,000									35,000
Hockey Turf No 1 resurface	NCC						50,000		400,000			450,000
Hockey Turf No 2 resurface	NCC				30,000		400,000					430,000
Netball surface renewal	NCC			20,000		200,000						220,000
Oval wicket block renewal	NCC									100,000		100,000
Oval cricket surface renewal	NCC	20,000	280,000									300,000

Item 8.1

Project	Asset Owner	Financial Year Budget (\$)										10 yr Total
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Saxton oval sand storage shed	NCC		90,000									90,000
Saxton Oval media towers	NCC								25,000	255,000		280,000
Saxton Stadium basketball hoops	NCC	20,000		260,000								280,000
Future pavilion/storage/toilet	NCC									50,000	513,000	563,300
Athletics Pole Vault Facility	NCC	36,000										36,000
		735,500	655,000	490,000	445,000	435,000	545,000	83,300	1,530,000	1,250,000	1,428,000	7,596,600
											TDC 50%	3,798,300
											NCC 50%	3,798,300

Attachment 4

Project	Asset Owner	Financial Year Budget (\$)										10 yr Total
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Champion Drive link - Stage 2 construction	TDC	400,000										400,000
BMX track development	TDC	150,000										150,000
Avery Field baseball diamond investigation	TDC	20,000										20,000
Accessibility Improvements	NCC	20,000		20,000		20,000		20,000		20,000		100,000
Harakeke Green levelling, irrigation and drainage	NCC				250,000							250,000
Harakeke Green car park and paths	NCC									100,000	900,000	1,000,000
Harakeke Green cricket wickets x2 (artificial)	NCC				50,000							50,000
Harakeke Green toilets and change rooms	NCC						80,000	28,300	700,000	300,000		1,108,300
Athletics Track resurface	NCC							20,000	350,000			370,000
General development	NCC & TDC	35,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	170,000
Shared path development as per plan	NCC	5,000	200,000									205,000
Play facilities	NCC			25,000		200,000						225,000
Harrier/cross country running tracks with trestles etc	NCC								20,000			20,000
Lighting improvements	NCC								20,000	200,000		220,000
Skating track investigation	NCC									10,000		10,000
Hard surface renewals	NCC			150,000						200,000		350,000
Entrance development	NCC		50,000		100,000							150,000
Wayfinding	NCC	15,000	20,000									35,000
Hockey Turf No 1 resurface	NCC						50,000		400,000			450,000
Hockey Turf No 2 resurface	NCC				30,000		400,000					430,000
Netball surface renewal	NCC			20,000		200,000						220,000
Oval wicket block renewal	NCC									100,000		100,000
Oval cricket surface renewal	NCC	20,000	280,000									300,000

Item 8.1

Attachment 5

Project	Asset Owner	Financial Year Budget (\$)										10 yr Total
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Saxton oval sand storage shed	NCC		90,000									90,000
Saxton Oval waste solution	NCC	50,000										50,000
Saxton Oval media towers	NCC								25,000	255,000		280,000
Saxton Stadium basketball hoops	NCC	20,000		260,000								280,000
Future pavilion/storage/toilet	NCC									50,000	513,000	563,300
		735,500	655,000	490,000	445,000	435,000	545,000	83,300	1,530,000	1,250,000	1,428,000	7,596,600
											TDC 50%	3,798,300
											NCC 50%	3,798,300

8.3 SAXTON FIELD ACTIVITY REPORT

Information Only - No Decision Required

Report To: Saxton Field Committee
Meeting Date: 12 May 2021
Report Author: Richard Hollier, Reserves and Facilities Manager
Report Number: RSFC21-05-2

Item 8.2

1 Summary

1.1 This report updates the Committee on the progress on the Saxton Field projects for 2020/2021.

2 Draft Resolution

That the Saxton Field Committee receives the Saxton Field Activity Report RSFC21-05-2;

3 Purpose of the Report

- 3.1 The purpose of this report is to provide you with an update on the following projects:
- 3.1.1 the Champion Drive/Saxton Field link road Stage 2;
 - 3.1.2 Harakeke Green sportsground design;
 - 3.1.3 BMX track investigation and design;
 - 3.1.4 other minor capital projects;
 - 3.1.5 various operating activities; and
 - 3.1.6 reserve management plan review.

4 Capital Projects 2020/2021 Update

Champion Drive/Saxton Field Link Road – Stage 2

- 4.1 The current year's second stage of the car parking and roadway link from Champion Drive to Saxton Field is nearing completion. The construction budget is \$1.55 million in 2020/2021 with a further \$400,000 to complete the project in 2021/2022. Current expenditure for 2020/2021 is on target.

Harakeke Green Sportsground Design – Stage 1 Drainage & Irrigation Design

- 4.2 Design for one clay cricket block, one artificial block and four winter sports fields on Harakeke Green has been completed. Construction is scheduled for 2024/2025.

BMX track investigation and design

- 4.3 Investigation and design of a BMX track will commence in the first quarter of 2021/2022 and will include consultation with the Nelson BMX Club.

Tree planting

- 4.4 Tree planting has been continuing throughout the reserve. Selected species include autumn coloured broadleaf deciduous trees chosen to reflect the woodlands theme expressed in the 2008 Saxton Field Reserve Management Plan. Large growing native species are being planted amongst the first line of succession along the esplanade corridors.

Saxton Creek Esplanade Upgrade

- 4.5 Stage 3 of this project is being overseen by Nelson City Council outside of the Saxton Field budget and is nearing completion. The project includes stream alignment with a strong environmental influence. It will eventually provide a shared path link to connect Saxton Field to upper Champion Road and Silvan Forest.
- 4.6 Enabling works for Stage 4, which includes the culvert under Main Road Stoke and stream upgrade through to the estuary, have begun with construction following in 2021/2022. A defined work area has been allocated behind the proposed BMX site with truck access off Main Road Stoke avoiding the Saxton Field internal roading network.

Shared Path Upgrade – Main Road Stoke Frontage

- 4.7 The shared path along the frontage of Main Road, Stoke from the Champion Road roundabout northwards has been widened and upgraded as part of an Active Transport

Project funded by Nelson City Council. A metaled pathway providing cycle and pedestrian access to the velodrome has been constructed in parallel to this project.

5 Operational Activity

Baseball Tournament

- 5.1 The Baseball New Zealand under 13 National Tournament was held over 7-11 April. The tournament organisers, Te Tau Ihu Baseball Association, reported 'a huge success with teams and officials raving about the facilities and Nelson in general'. Further tournaments are expected to follow.

Mainland Premier League (Football)

- 5.2 The Mainland Premier League has begun and is utilising Saxton No.1 field.

6 Reserve Management Plan Review Update

- 6.1 The Draft Saxton Field Reserve Management Plan hearing of submissions and deliberations are completed. Rob Greenaway (consultant) and staff have incorporated the Hearing Panel's recommended changes into the Plan. The amended Plan is being recommended to the two Councils for adoption as the final Saxton Field Reserve Management Plan - Nelson City on 11 May and Tasman District on 20 May.

7 Attachments

Nil

9 CONFIDENTIAL SESSION

9.1 Procedural motion to exclude the public

The following motion is submitted for consideration:

That the public be excluded from the following part(s) of the proceedings of this meeting. The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution follows.

This resolution is made in reliance on section 48(1)(a) of the Local Government Official Information and Meetings Act 1987 and the particular interest or interests protected by section 6 or section 7 of that Act which would be prejudiced by the holding of the whole or relevant part of the proceedings of the meeting in public, as follows:

9.2 Naming rights

Reason for passing this resolution in relation to each matter	Particular interest(s) protected (where applicable)	Ground(s) under section 48(1) for the passing of this resolution
The public conduct of the part of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists under section 7.	s7(2)(a) - The withholding of the information is necessary to protect the privacy of natural persons, including that of a deceased person.	s48(1)(a) The public conduct of the part of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists under section 7.