

## MEMORANDUM

**TO:** MAYOR AND COUNCILLORS

**FROM:** KATHY DEVER-TOD, MANAGER, PARKS AND RESERVES

**SUBJECT:** PROGRAMME 1611- FREE SWIMMING FOR UNDER FIVE YEAR OLDS

**DATE:** 11 MAY 2021

**CC:** EXECUTIVE LEADERSHIP TEAM

### 1. PURPOSE OF MEMORANDUM

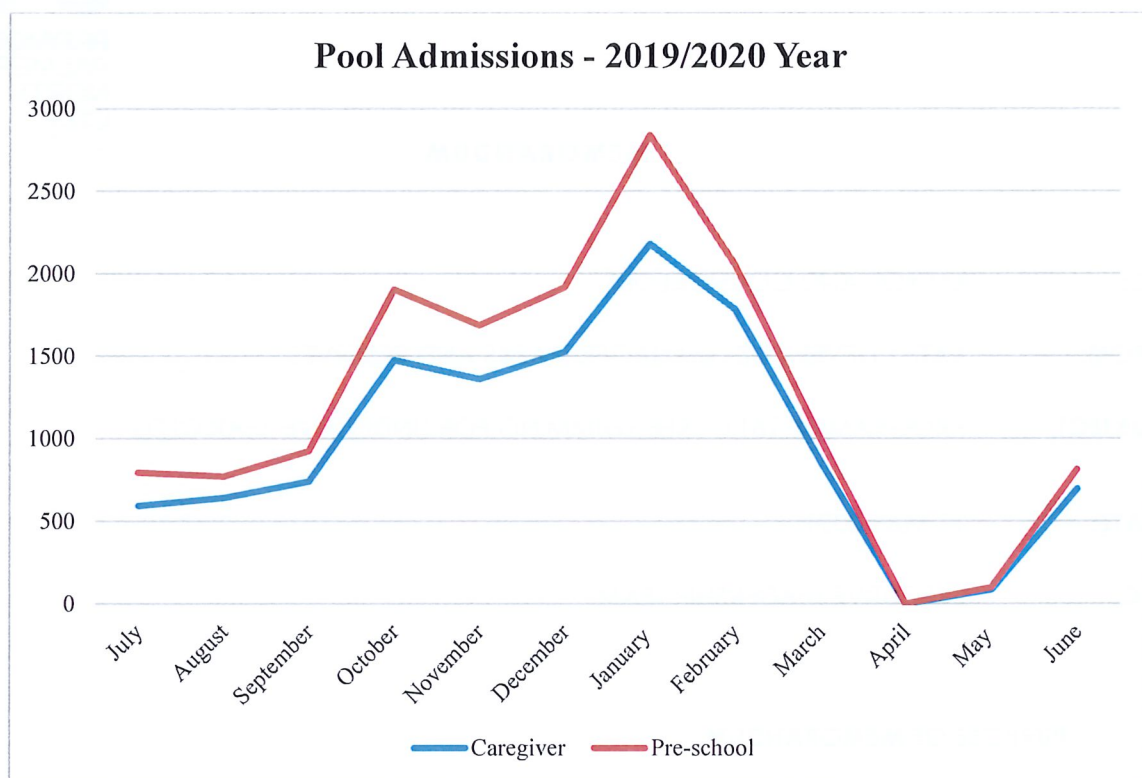
To provide information on trends in pool admissions and the cost of Programme 1611 – Free Swimming for Under 5 Year Olds in 2019/20 and the 2020/21 year to date.

### 2. BACKGROUND

- 2.1 The provision of free entry to Council owned pools for children under 5 years and their accompanying supervisor was trialled in 2019/2020 through the inclusion in the Annual Plan of Programme 1611 – Free Swimming for Under 5 Year Olds.
- 2.2 Following the early success of the trial, Council made a budget provision of \$147,000 in the 2020/21` Annual Plan to continue the programme.
- 2.3 Officers report admission figures and expenditure to Council via the quarterly report.
- 2.4 This memorandum provides information on monthly pool admissions for 2019/20 and 2021/22 (to the end of April 2021), and the forecast cost of the programme at year end.

### 3. RESULTS FOR 2019/2020

- 3.1 Pool Admissions:
  - 11,936 supervisors
  - 14,806 pre-schoolers



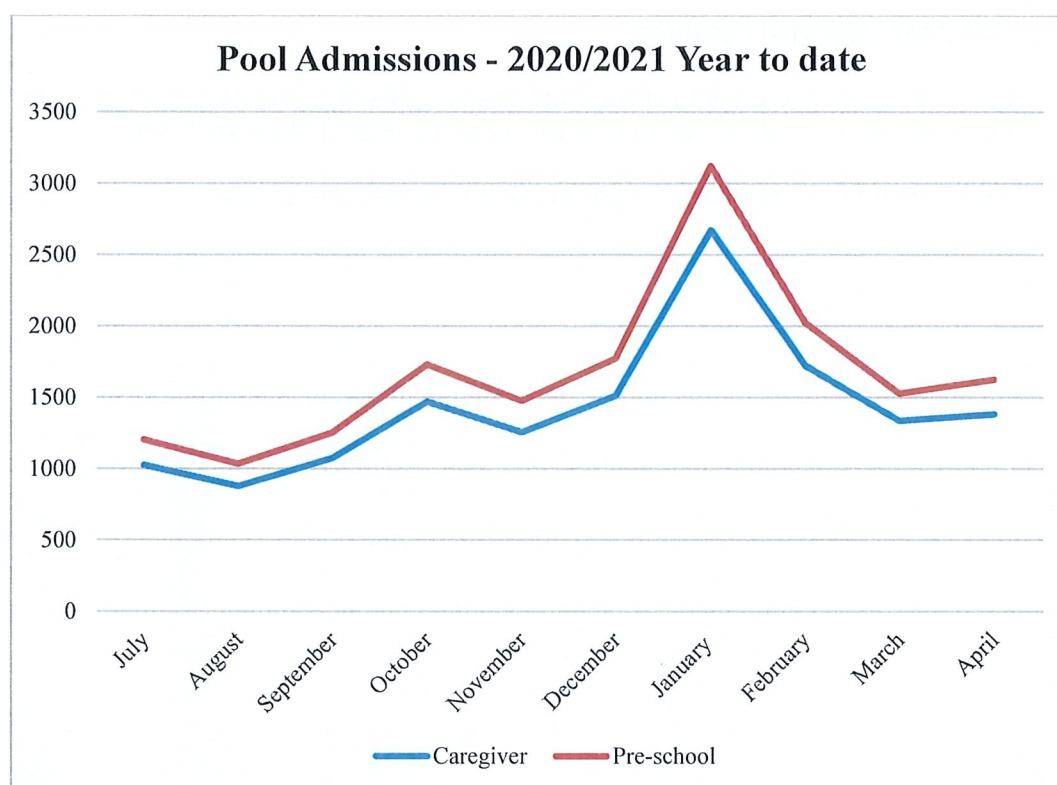
### 3.2 Cost of programme:

Pool	Cost
Splashhurst	\$5,158
Freyberg	\$24,693
Lido	\$78,194
<b>Total</b>	<b>\$108,045</b>

## 4. RESULTS FOR 2020/21- YEAR TO DATE

### 4.1 Pool Admissions:

- 14,333 supervisors
- 16,779 pre-schoolers



4.2 Cost of programme:

Pool	Budget	Actual (YTD)	Remaining Budget
Splashhurst	\$6,976	\$4,837	\$2,139
Freyberg	\$33,510	\$30,597	\$2,913
Lido	\$106,514	\$90,656	\$15,858
<b>Total</b>	<b>\$147,000</b>	<b>\$126,090</b>	<b>\$20,910</b>

**5. TRENDS**

- 5.1 During the period 23<sup>rd</sup> March 2020 to 13<sup>th</sup> June 2020, Council pools were by closed by Level 3 and 4 COVID -19 restrictions. Figures for March – June have been excluded from the figures for 2019/2020 and 2020/21, to enable a direct comparison between the two years to be made.
- 5.2 The total number of admissions from July through February 2020/21 was 9% higher than for the same period in 2019/20.
- 5.3 Pool entries for admissions between July- February follow the same pattern each year.
- 5.4 The Supervisor/Child ratio is similar in both years; 1:1.25 in 2019/20 and 1:1.17 in 2020/21.

## **6. FORECAST YEAR END POSITION**

- 6.1 Based on entry numbers to date, and an estimate of patronage for May and June 2021, Programme 1611 is forecast to cost an additional \$12,174 by year end.
- 6.2 This is within the remaining budget provision for the programme.