

Aquatic Services

LTP Council Workshop

11 July 2023

Overview of Activity

The Southland Aquatic Centre (Splash Palace) provides aquatic facilities for the health, well-being and enjoyment of the community and a place where people can learn to swim and learn water safety. These facilities also enable a range of water sports to be practised and enjoyed, and attract events to the city.

Splash Palace provides an important indoor recreational activity for the community, where the diving boards, Hydrosides and other leisure activities, engage a wide range of the community.

Strategic priorities and community outcomes



To align with the strategic priorities and community outcomes, Aquatic Services will need to:

- Change focus to accommodate more recreational activities for rangitahi and provide additional spaces to meet community needs like rehabilitation and accessibility as well as cater for an aging population.
- Ensure financial barriers are not restricting participation by keeping admission costs affordable.
- Provide a safe environment for people to enjoy that is inclusive of everyone.

Current Budget

Annual Plan
2023/2024
(\$000)

Operational

Targeted rates revenue	0	0%
General rates revenue	953	25%
Other revenue (excluding capital subsidy revenue)	2,858	75%
	<u>3,811</u>	

Operational expenditure (excluding depreciation)	3,789
Depreciation expenditure	22
	<u>3,811</u>

Capital

Capital subsidy revenue	0
Capital expenditure	
• to improve the level of service	0
• to replace existing assets	0
	<u>0</u>

Staff levels (excludes Elected Members):

FTE	27
Average Head Count	60
Casuals	15

Maintaining levels of service

- To align with the strategic priorities and community outcomes, the LTP revenue forecast for 23/24 and beyond will be an issue to achieve unless other options are considered, like:
 - Participation levels increase dramatically.
 - Alternative funding/revenue streams.
 - Reforecast revenue to \$2.3 million from the 24/25 year and provide more rates support.
- Staffing has been and will continue to be an issue moving forward including increased employee expenses.
 - Inability to attract older more experienced staff.
 - Competing with other jobs with comparative pay like supermarkets, Kmart and Mitre 10.
 - Recruitment time and training to be work ready at least 10-12 weeks.
 - The average length of service for lifeguards is 15 months.
- The range of services and facility make-up is not in step with a fast-changing community.
 - Aging population
 - Changing spaces
 - Rehabilitation
- Fees and charges are already high, further increases in these will create a negative effect and reduce participation, especially for those where discretionary spend is already limited (rangitahi / families / elderly).
- Increased costs of products and contractors.

Requirements to maintain compliance

- Staffing resources to comply with Poolsafe requirements.
- Chemicals and equipment to ensure continued compliance with Pool Water Quality Standards NZS5826:2010.

Opportunities for cost savings

- Splash Palace has initiated most of the cost-saving measures identified at the end of 2022. These include:
 - Changing to cost-effective products that are still fit for purpose.
 - Improved efficiency in the learn-to-swim school.
 - Change in weekend operational hours.
- In addition to cost savings, some opportunities to increase revenue have also been identified. Which include:
 - Progressing the lease or rental of a new space for an allied health (physiotherapist etc.) type service.
 - Continued improvement in commercial performance of the café and retail services.

Proposals for new or lifted level of service?

- Alterations to changing rooms to create more gender-neutral spaces to align with the fast-paced changes seen within the community.
- New pool services as outlined in the LTP strategic projects.

Measuring performance

Levels of Service

The Aquatic Services Activity enhances our city through providing and maintaining an affordable and well utilised aquatic facility, ensuring accessible and quality learning opportunities are available to communities and that Splash Palace pool is safe for users. The Aquatic Services Activity provides high quality, safe and affordable aquatic sports and leisure facilities for the benefit of the community, measured through the number of visits per head of Invercargill City population, and through Swim School customer satisfaction ratings.

KPIs

Number of visits per head of (Invercargill City) population

User Satisfaction Survey shows 85% or more rate the overall quality as satisfactory or above

Time when a minimum of four 25 metre public lanes are available for swimming

Time pools are kept within operating guidelines of the New Zealand Pool Water Standards NZS5826:2010

Draft - The number of unplanned pool closures is decreasing annually (baseline then target)

Draft - Learn to swim participation numbers are maintained or increasing (baseline then target)