

QUARTERLY REPORT - UPDATE ON RECREATION FACILITIES FOR THE 4TH QUARTER 2005/06

1. Purpose of Report

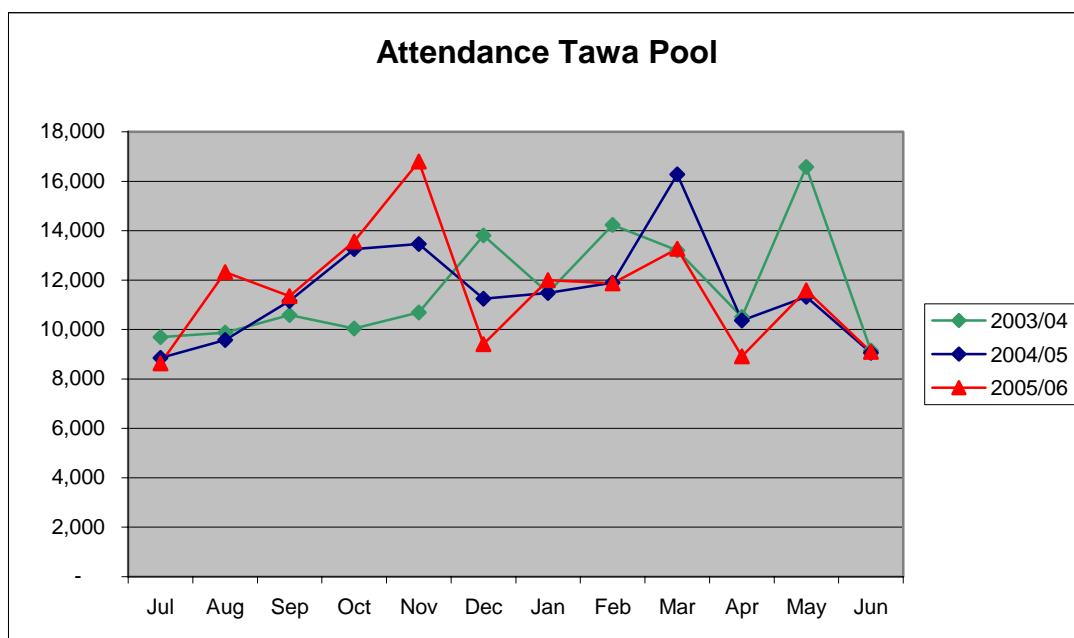
The purpose of this report is to update the board on recreation facilities and activities for the 4th quarter of the 2005/2006 financial year. Recreation facilities include the Tawa Swimming Pool, Tawa Recreation Centre, Linden Social Centre and Tawa Community Facility.

2. Recommendations

It is recommended that the Board:

1. *Receive this information*

3. Tawa Community Pool



- Attendance for the month of June was 9,100 up 32 on June last year. Tawa Pool recorded a year end attendance of 138,790 up 834 on total attendance of 137,956 in 2004/05 but below the target set of 142,150 by 3,360. The learners pool and toddlers pool were closed in July 2005 contributing to lower attendance that month.
- YTD Attendance is tracked higher than the actual for 04/05 (increase of **834**).
- It is pleasing to see that School use is **5,097** up on last year
- Fitness programme activity YTD is **649** up for the year
- Items that are down from last year this time are YTD Adult Swims (**1,127**); YTD Child Swims (**2,333**); YTD Spectators (**1,257**); YTD under 5's (**701**); YTD Spa/Sauna (**536**); PTL Swim/Spa/Sauna (**578**); and YTD Fifties Forward (**368**).
- Child Swims, Under 5's and Spectators down as a result of the closure of both Learners and Toddlers Pools in July 2005 while improvements were made to the circulation and filtration processes.
- Aquatic programmes were operating at or near capacity throughout all four terms. In Term two there were 740 enrolments. This compares with 801 participants for Term 2 2005, a decrease of 61 participants. However, Term 2 2005 had a maximum registration of 993 where as Term 2 2006 had a maximum registration of 873 due to less classes being available. Term 2 2006 was at 85% for Term 2 2006 up 4% on the same term 2005.

Comparison with other WCC Pools Attendance

Pool	YTD		
	Target	Actual	Variance
WRAC	500,000	515,857	15,857
KSP	180,520	178,358	-2,162
Freyberg	210,038	169,987	-40,051*
Thorndon	35,933	42,023	6,090
Karori	176,380	177,603	1,223
Khandallah	28,324	30,130	1,806
Tawa	142,150	138,790	-3,360
Total	1,273,345	1,252,748	-20,597

**Freyberg Pool 5 yr Maintenance programme December/January*

- Overall attendance was 1,252,748 for the year to the end of June which was up against the previous year by 21,998.
- The pool will be closed for public use from Monday 3 July to Monday 31 July for its 5 year scheduled maintenance closure. Significant works will include the first phase of roof replacement and building insulation. The swimming club and changing room roof areas will be replaced and an upgrade of changing room and

associated services will also be completed. Routine filtration, circulation and HVAC plant renewals and system checks will be undertaken.

4. Tawa Recreation Centre

Total participation for the 4th quarter was 5,506 and the total attendance for the year 2005/06 is 21,976.

Attendance for the same period in 2004/05 was 5,913. Total attendance for the 2004/05 year was only 8,981 but the centre was not opened until November 2004.

Attendance

Tawa Attendance July 2005 - June 2006

Category	YTD	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Adults	12,286	1,211	1,997	1,453	1204	1,545	499	45	742	833	485	1,352	920
PTL	257	0	0	0	0	0	0	189	29	0	39	0	0
Children	9,433	874	1,206	826	717	844	349	273	1,055	579	304	1,674	732
Total	21,976	2,085	3,203	2,279	1,921	2,389	848	507	1,826	1,412	828	3,026	1,652

Number of Users by Facility 2005/2006



Programmes

Programmed use of the recreation centre has been very positive throughout the year with regular users including:

- Wellington Netball
- Contenders Boxing Club
- Hoop Club
- North Soccer Club
- Tawa College netball
- Ultimate club
- Bars Institute (hockey)
- Laos Community

- School Holiday programmes have been well supported and the July scheduled programme is full. The Womens Social Netball league continues to be popular and most weekends are booked for birthday party events.

- Recreation Wellington currently operates CLASS at its swimming pool network. CLASS is the Facility Management software programme that provides Point of Sale, Facility Bookings and Programme Bookings. Class will be installed at Tawa Recreation Centre from 1 July.

5. Linden Social Centre

Halls Use July 2005 - June 2006

	YTD	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Ngaio	20,639	2,030	2,098	3,907	1524	1527	1281	310	1196	1724	1390	1895	1757
Khandallah	15,634	1,577	1,541	1,426	1402	1575	1003	252	1108	1652	969	1550	1579
Vogelmorn	7,713	658	1,098	805	680	600	480	60	420	695	498	834	885
Linden	18,241	1,590	1,156	2,277	1640	2525	1015	815	1185	1360	1910	1350	1418
Total	62,227	5,855	5,893	8,415	5,246	6,227	3,779	1,437	3,909	5,431	4,767	5,629	5,639

- Numbers using the centre during the quarter totalled 4,678 this is up 769 compared to the 4th quarter in 2004/05. The total number of users for the centre for the 2005/06 full year was 18,241 up 2,925 on the total number of centre users in 2004/05.

- The total number of hours used at the centre during the quarter including April was 322 down 86 hours compared to the same time last year.

- Tawa Community Theatre has commenced rehearsal and performances for their first production of the 206 year.

- Repairs and maintenance completed for the centre has included:
 - Roof repainting and maintenance
 - New lazer zip installed
 - 2 new ovens installed
 - 2 heat pumps replaced old gas heaters in the Hall
 - Front entry doors replaced
 - Foyer paint and tidy up

6. Tawa Community Facility

Use of the former ANZ Bank building commenced on Tuesday 8 February 2006. Regular activities include older adult exercise classes “Ezy Movers” Dance Classes 3 days per week and a small orchestra practice on Sundays. The facility is also becoming increasingly popular for ‘one off ‘programme and event hires. Bookings and requests for use are facilitated through the Tawa Recreation Centre.

A sprung wooden floor area was installed to provide opportunity for safely expanding physical activity programmes including pre-school activities, aerobic exercise, dance and movement.

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