



BAY VENUES REPORT

Prepared for Tauranga City Council

Q1 (July - September) 2022



 Bay Venues


Tauranga City

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1. Executive Summary

Welcome to the latest Bay Venues Report for Quarter 1 in the 2023 Financial Year (FY23). The purpose of this report is to inform TCC and the community about activity across the city's network of community facilities managed by Bay Venues.

Visits for Q1 FY23*

	Q1 22	Q1 23 Actual	% change 22>23
Aquatics	132,247	190,245	44%
Community Centres & Halls	75,289	93,133	24%
Sports & Fitness	143,167	245,815	72%
Trustpower Baypark	75,872	65,786	-13%
Total	426,575	594,979	39%

Visitation has bounced back in Q1 FY23 post the Covid restrictions felt earlier in the calendar year. Compared to the same period last year, total visits are ahead by 39%. This is primarily due to Sporting Facilities ahead by 72% with the return to normal sport and the hosting of tournaments as well as seven Whai basketball games at the QEYC. Aquatics is up by 44% and Community Centres & Halls by 24%. Trustpower Baypark was down by -13% compared to the same period last year due to the Stadium Lounge acting as a Vaccine Centre.

We welcomed a wide range of events and activities back into our venues as business returns to normal operating conditions. It was great to have the Zespri AIMS games back in the city again, after a 2-year hiatus, and utilising many of our various venues. With the event attracting 11,000 participants and around 20,000 people to the city it is a great event for Tauranga.

Our financial result for Quarter 1 was encouraging with an EBITDA profit of \$38k (\$230k favourable to budget). This was primarily driven by event activity returning to our venues.

We are currently assessing the condition of our facilities as we develop our Asset Management Plan. This will help to inform what funding is needed within Tauranga City Council's (TCC) Long Term Plan to maintain our existing assets and accommodate the needs of a rapidly growing population.

We also continue to work closely with TCC on sustainability and have completed a Toitu audit, with the results due in November 2022. Once we have a better understanding of our greenhouse gas emissions we will develop a sustainability plan to help us focus on where we can make improvements.

Masterplans for Baypark, Tauranga Domain, and Blake Park were made public towards the end of Quarter 1. We acknowledge the extensive collaboration with Tauranga City Council that will help to create better recreation spaces for both locals and visitors to our region. We look forward to progressing these plans.

On a personnel front, we created a new Executive Team structure with several of our existing team moving into new General Manager roles. We farewelled experienced executive Ervin McSweeney at the end of September after 12 years with the organisation. We were also delighted to announce the appointment of Paul Dunphy to the position of GM – Facilities. He will commence with us in early December 2022.



Chad Hooker, CEO



Simon Clarke, Chair

*Percentage calculated in comparison to the same period in the previous year.

1.1 Key Achievements

- The Greerton Aquatic Centre renovation is well advanced with an opening ceremony scheduled for 10 November 2022. While most of the pool facility is now open an area including the old changing rooms and Clubfit gym will have some work continuing.
- Our teams remain busy as events commence again. Strong revenue results for our Bay Catering and Bay Audio Visual teams have contributed to a strong Q1 financial result.
- The Zespri AIMS Games returned to Tauranga this year, with Bay Venues facilities being involved in hosting many sports and the Opening Ceremonies held at Trustpower Arena.
- Bay Venues continues to be a living wage employer, with additional funding support from Tauranga City Council to help create appropriate differentiation between team members and their leaders.

1.2 Key Challenges

- A planned maintenance closure at Baywave from January to April 2023 will create disruption for our customers there. We will direct them to our other facilities during this time.
- With the withdrawal of Whakatane High School from our Healthy School Kai initiative, we had to reduce the size of our team. We continue to support ten schools in Tauranga, and we are getting very positive feedback from these schools.

1.3 Emerging Risks and Opportunities

- We have seen an increase in anti-social behaviour at some venues. To address this, we are refining our processes, and have scheduled external training sessions for our team in de-escalation techniques which will be delivered in Q2.
- Following a Health and Safety Review we have developed a work plan to actively progress the opportunities for improvement that were identified.



2. Community Outcomes

We were delighted to welcome back the Zespri AIMS Games to Tauranga and our facilities in September after a two-year break. Trustpower Baypark and Baywave were significant hubs for the event, with a highlight being the opening ceremonies held at Trustpower Arena.

Q1 VISITORS
\$595,726
TOTAL

190,245
 AQUATICS

93,133
 COMMUNITY
 CENTRES & HALLS

246,562
 SPORTS
 & FITNESS

65,786
 TRUSTPOWER
 BAYPARK

Q1 REVENUE
\$8.38M*
TOTAL

\$1.88M
 TCC COMMUNITY
 OPERATING GRANT

\$1.91M
 TCC RENEWAL
 FUNDING

\$2.01M
 AQUATIC & LEARN
 & SWIM

\$1.39M
 SPORTS & FITNESS

\$0.25M
 COMMUNITY HUBS

\$0.54M
 EVENTS

\$2.25M
 CATERING / AV /
 BAYSTATION



The largest sporting competition in the Southern Hemisphere, Zespri AIMS Games returned to Tauranga (after a two-year hiatus due to Covid-19) in the first week of September. Tournament director Kelly Schischka said the feedback from the sports coordinators had been “phenomenal”.

“They’ve had kids, parents and officials coming up to them all week, telling them how amazing the tournament has been and how much they’ve enjoyed it. As tournament director, that’s music to my ears,” she said.

“The competitors have been awesome, and I’m so stoked they got the chance to be here and I’m so proud of what our team has been able to deliver, still in the midst of a global pandemic. It bodes really well for the future.”

Bay Venues staff played a huge role throughout the week, working hard day and night to make sure all the facilities were set up correctly for the different sports. They kept the venues clean and tidy, ensured everything was running smoothly, and helped the athletes and supporters have a great time.

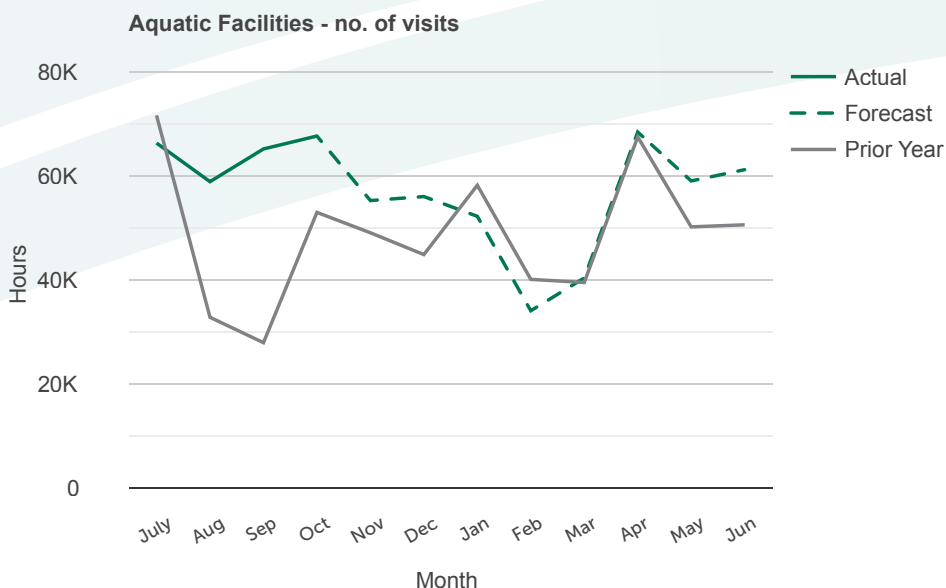
One example of this staff contribution was James Patea, a member of the Trustpower Baypark operations team, who not only worked at the busy venue all week, but in his spare time was refereeing games in the AIMS basketball competition.

“You get a big kick out of helping out and seeing it come to fruition, seeing everyone else’s hard work, and then what the participants get out of it as well, so it’s pretty cool,” he said.

*Not including the TCC Community Operating Grant.

2.1 Aquatic Facilities

Visit numbers across the Community Pools* is on the rise this financial year. YTD 20% ahead of budget despite the Otumoetai Pool being closed for most of Q1. A busy July school holidays, the return of Zespri AIMS Games and swim meets have been major contributors.



579
TAMARIKI
PARTICIPATING
IN WATER SAFETY
LESSONS

1,723
DISABILITY AQUATIC
MEMBERSHIPS

Seven national, regional, and local swim events were held across Baywave and Greerton in Q1 including underwater hockey, swimming, surf lifesaving and water polo.

BaySwim term three enrolments totalled nearly 1,900 and the popularity of sensory lessons and one-on-one swim lessons continue to grow. An online booking system is now available to make enrolling a lot more user-friendly for customers.

We had 580 primary school students from two schools attend 4-5 hours of water safety lessons in Q1. We receive funding through NZ Water Safety, NZCT and Acorn Foundation to subsidise this programme.

After an extended closure at the Ōtūmoetai Pool, which spanned 11 weeks to remedy a leak in the supply pipe under the pool and a widened crack in the pool base, the facility reopened on 12 September.

On re-opening, we received lots of positive feedback from Ōtūmoetai Pool customers who were very pleased with the addition of private shower cubicles in the changing rooms as well as the accessible/family changing room facility. Amanda Lowry, who is a tetraplegic and a regular visitor to Ōtūmoetai posted on Facebook her delight at being able to shower at the pools for the first time in 8-years.

Patronage at the Mount Hot Pools is steadily approaching pre-Covid levels, and YTD was 15% ahead of budget. 'Soak n Cinema' was held at the Mount Hot Pools on six Thursday evenings over August / September to entice patrons during typically quieter months and attracted an additional 1,150 visitors.

To strengthen our relationship with mana whenua, Ngāi Tukairangi kaumatua can now access the Mount Hot Pools free of charge.



Water safety lessons in deep water delivered at Baywave



A customer enjoying the new accessible changeroom facilities

Looking ahead:

- Greerton Aquatic & Leisure Centre will host an official reopening to publically celebrate the venue's upgrade
- Mount Hot Pools will be closed for 3-days in November to enable the repainting of the toddler pool and for pool tiles to be replaced
- Memorial Pool is scheduled to open on Monday 14 November 2022 for the summer season
- Baywave Aquatic & Leisure Centre will be closed for maintenance for 12 weeks from mid-January 2023. The Memorial Pool season and opening hours will be extended to cater for the reduction in water space over the Baywave closure period.

*Community Pools include Baywave, Greerton, Otumoetai and Memorial.

2.2 Sports & Fitness Facilities

18,863

**PROGRAMMES –
ADULTS
& SENIORS**

28,372

**PROGRAMMES –
CHILD/YOUTH**

3,963

**PROGRAMMES –
PRE-SCHOOL**

456

**REHABILITATION
MEMBERSHIPS
(Green Script + AWA
Memberships)**

During the Winter months, Basketball dominates the use of court space across the network, most weekdays as well as weekend tournaments occurring at the Truspower Arena and QEYC.

Hosting the inaugural NBL Women’s National League (Tauihi) has been a highlight. The regional Whai Basketball team (pictured) hosted seven of its 12 games at the QEYC. All games were televised on Sky Sport with crowd numbers averaging 650-700 per game, ahead of expectations. Preparing the venue for televised games requires over 1,500m of court lines to be taped over by venue staff to showcase the centre court.

The local Tuvaluan community held a volleyball tournament at the QEYC in July over two days with teams attending from across the North Island.

The Truspower Arena Programme team hosted ‘Biggest Little Circus’ during the July school holidays attracting nearly 2,000 patrons over two shows.

In Term 3, 1,160 children from 11 schools across the region participated in a range of sport and active play activities hosted at Truspower Arena. In addition, thanks to funding from Sport NZ Tū Manawa we had another 466 tamariki from low decile schools taking part in this action-packed, fun physical literacy programme. The Tumble Time preschool programme, held at both Truspower Arena and QEYC, continues to be a popular drawcard with an average of 75 pēpē and tamariki attending each session.

As part of the BOP Deaf Association AGM, families patronised Truspower Arena with the younger children accessing the Tumble Time equipment and the older children utilising the sports equipment for a fun-filled physical activity session.

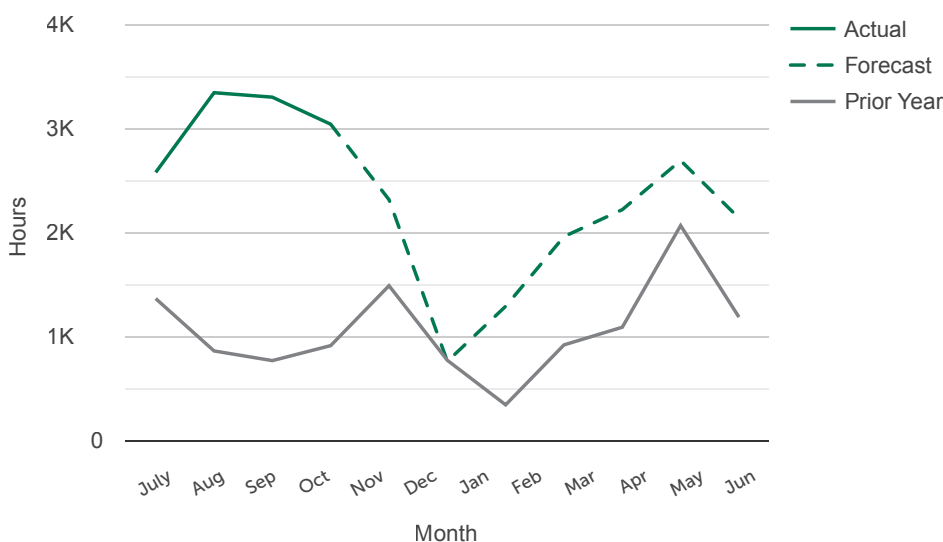
To support the Merivale Community Centre who are endeavouring to establish community programmes in the area, we have offered them free use of the Merivale Action Centre after school.

Returning activity and events has had a positive effect on usage and YTD has surpassed budget by 11%.



“Thanks very much for an excellent day... The kids had a ball. The event was well organised, and the activities were pitched to a level our juniors could cope with. Our staff have emphasised what a great day it was, and to pass on our congratulations to your staff who were fantastic.”
Greenpark School Sports Coordinator.

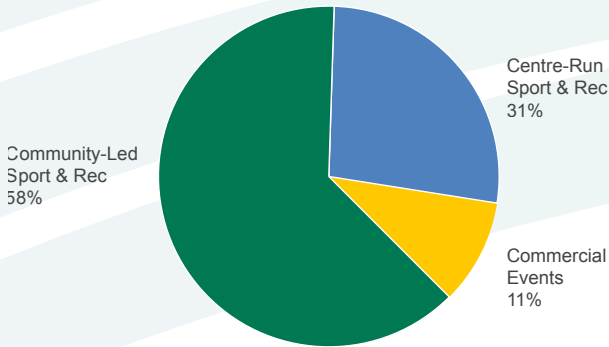
Indoor Sports Facilities - hours of use



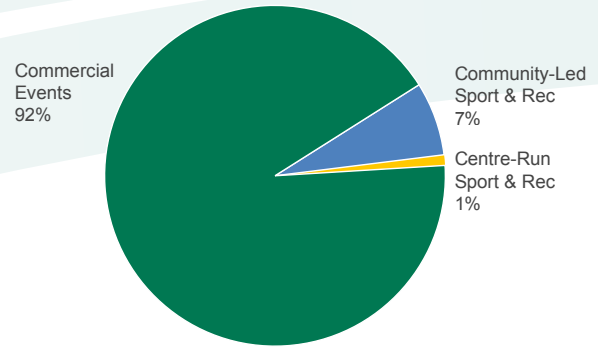
Indoor Sports Facilities includes Truspower Arena community use only, QEYC, Mt Sports, Merivale & Aquinas

The following graphs provide a breakdown of the various types of use that occurred in the Trustpower Arena 6-court and 3-court areas throughout the year.

**Trustpower Arena 6-court breakdown
Q1 FY23 YTD Hours Utilised**



**Trustpower Arena 3-court breakdown
Q1 FY23 YTD Hours Utilised**



In the 6-court area, 89% of activity was generated from community-led and centre-run sport & recreation programmes. With hosting the Armageddon exhibition in July, the commercial use of the 6-court was 11%.

The Trustpower Arena 3-court area is primarily utilised for events and with the return of events, this space was in high demand. Event utilisation totalled 92% with community-led and centre-run sport & rec programmes occupying the balance.

Clubfit

Membership at Baywave is progressively growing and returning to pre-Covid levels. Planning is well underway for the Baywave maintenance closure commencing January which will result in Clubfit closing for 4-weeks. External offerings are being worked through to keep customers engaged.

Disruptions at Greerton due to construction work has resulted in a reduction in memberships over the last six months. Further reduction is imminent due to Greerton Clubfit closing for 12-weeks November 22 to January 23 to undertake seismic strengthening. Over this period members will be encouraged to utilise Baywave and aqua aerobic classes will increase.

There are currently 432 Greenscript members that are able to access the health and fitness centre located at Baywave and Greerton on a regular basis. Greenscript memberships are referred to Clubfit by Sport Bay of Plenty and they are able to participate in subsidised individually prescribed exercise programmes, specially designed group exercise classes, aqua aerobic classes, and pool access at off peak times.

The University of Waikato Adams Centre

The University of Waikato Adams Centre continues to experience increasing demand with professional teams booking training space ahead of time, including a visit from the Chinese Women's Sevens team.

The Adams Centre is a potential training facility for a team during the FIFA Women's World Cup in 2023 and we hosted four countries considering Tauranga as a team base.

Athletes who attended the recent Commonwealth Games that use the Adams Centre include triathlete Hayden Wilde, 1500 metre runner Sam Tanner as well as the Men's and Women's rugby sevens teams.

Other high profile athletes and teams using the Centre include Central Districts Cricket, Hamish Bond, the White Ferns, the All Blacks, various NZ men's cricket camps as well as our permanent tenants, the Steamers and Volcanix rugby teams.

Considerable support has been provided to the inaugural regional NBL basketball women's team, Whai, recognising this is a start-up team that has the potential to lift the level and interest of basketball and women's sport locally.

We are working closely with High Performance Sport NZ (HPSNZ) to examine where mutual objectives might exist and how they can influence prospects for the centre. We are now working with them to place sports codes and athletes at the centre within their development programmes. The first sport using the facility will be volleyball with both New Zealand Men's and Women's squads training at the centre.



2.3 Community Centres and Halls

Use across the Community Centres and Halls has increased significantly since the beginning of the year and the venues are ahead of budget by 20% and 29% respectively. We have a wide range of new user groups accessing the facilities including health providers, dance, language, cultural and support services.

In line with the direction set by TCC's Community Centres Action & Investment Plan (CCAIP), three new staff were appointed to the Community Centres & Halls team in July. In a short space of time the Halls are receiving more attention with venue presentation and meeting with regular users a key focus. The appointment of a fulltime Bookings Administrator is providing customers with a consistent first point of contact for enquiries.

Papamoa Sport & Recreation Centre is attracting more cultural activities. In recent times we have hosted events from the Nepalese, Filipino and Spanish communities. In August the centre hosted the Cook Islands language week with close to 100 people taking part in activities to celebrate this culture. In the coming months an event at the centre will celebrate Fijian Independence Day and the Latin American community will host activities.

Functions are on the increase at Papamoa Sport & Recreation Centre with reserve users having first priority. Throughout September and October, a function will be held almost every weekend, including prizegivings, children's birthday parties and weddings.

During August, the Arataki Sports Club were finally able to hold their Golden Jubilee Celebrations at Arataki Park and Arataki Community Centre, attracting over 1,000 visitors throughout the day.

Staff at Arataki Community Centre have been working closely with the Mount Toy Library to relocate them to the facility while their home base in Golf Road undergoes renovations.

A new community preschool programme that venue staff have been nurturing by working closely with the organiser is Thrive Sensory, at the Papamoa Sport & Recreation Centre. Approximately 20 parents are now regularly participating in this weekly programme which is aiding in social connectivity and development learning.

The Bethlehem and Matua Hall kitchens have been refurbished providing improved functionality. The team have also been working with key Greerton Hall users to undertake remedial work to improve access and ease of use.

The annual Tauranga Militaria Show returned to Greerton Community Hall after a 2-year hiatus. The show is a big event for all collectors of military memorabilia and attracted over 1,000 people.

The Garba Dance Festival was held at Bethlehem Hall in August. Garba is a Dance form that is native to West India.

Happy Puku, who have been utilising the Greerton Hall kitchen extensively to cook meals for the homeless, are scaling down their use considerably with key staff opting to relocate overseas.



Community Centres and Halls - hours of use



2.4 Events

32

**SPORTING
& AQUATICS
TOURNAMENTS**

11

**EVENTS
(over 500 pax)**

10

**CULTURAL
EVENTS**



Visitors to Armageddon



D1NZ cars in action

The 'return to normal' for event organisers has been a long time coming and Trustpower Baypark has been inundated with events including concerts, centre-court sport, conferences, education activity and gala occasions.

Events during September included the Women's Lifestyle Expo, Baby Expo as well as conferences, trade shows and gala dinners. The two major events in Q1 included the pop culture focused Armageddon Expo which attracted 12,000 patrons and D1NZ & X-Air that attracted 10,600 people.



Bike & skate park for X Air

The D1NZ & X Air Event utilised the stadium to host the touring Drifting event. At the same time the Arena 3-court was turned into a bike/skate park.

Other major events this Quarter included the Zespri AIMS Games Opening, Women's Lifestyle Expo, Baby Expo, Tauranga Careers Expo, and Tauranga Food Show.

The benefit of hosting unique and varying events is not only the economic value they bring to the city, but they enable a range of people to experience a wide range of event experiences.

Planning is in full swing for a series of summer events with four Concerts and two Speedway meetings being held over an eight-day period around New Year.

2.5 Associated Activities

Q1 HEALTHY SCHOOL KAI

10
SCHOOLS

95,786
LUNCHES

Healthy School Kai

Whakatane High School has unfortunately decided to withdraw from its contract with Bay Venues, instead implementing a mix of in-house and local service provision. This has reduced the number of lunches we are providing by approximately 1,000 per day and we had to reduce the size of our team as a result.

The school lunches programme has continued to operate very well with our remaining 10 Tauranga schools. Feedback from both the schools and the Ministry of Education has been very positive, in particular they have enjoyed the mix of hot and cold lunches we provide on a daily basis.

We continue to run 'special' events in schools which has been very well received, including a 'food festival' at Gate Pa school with 3 different types of pizza. We have also hosted 10 classes from 2 schools through our Baypark kitchen, this is a fantastic opportunity for the tamariki to learn more about healthy food choices and how their lunches are prepared; we also treat them to a sit down 'fine dining' meal experience.

“Our children are really enjoying the delicious and wholesome lunches that Bay Catering are providing for our kura. The addition of three hot lunches a week has been a real hit with our students and they are excited for Mondays, Wednesdays and Fridays to see what is for lunch! Our whānau are also extremely grateful for this, as are the staff, as we know that sadly for many of our children this is the only hot meal that they get in a day. The food is tasty and fresh and the delivery process remains seamless. There is no food wastage, as whānau gratefully take home any uneaten kai at the end of the day. We have noticed an obvious change in children and their behaviour and learning since being a part of this amazing initiative. We have less physical behaviours and disruption across the school – and believe part of this is because children have eaten a healthy and filling lunch.”

– Feedback from Greerton School last term

Bay Catering, Bay Audio Visual & BayStation

Bay Catering and Bay Audio Visual had a strong Q1 revenue result with total revenue of \$1.9m, up \$83k on budget. This has been driven by a very busy period of event activity at Trustpower Arena. Both businesses have been hit by staff shortages resulting in contract labour being brought in to service some events, unfortunately this has eroded our profitability with total EBITDA of \$385k, \$35k behind budget.

BayStation has tracked in line with budget for the quarter. July and August were slow due to wet weather, however activity picked up in September and forward bookings are strong over the spring/summer period.



3. Management Update

3.1 Finance

Q1 delivered an encouraging financial result with EBITDA profit of \$38k, \$230k better than budgeted.

Total revenue was \$429k ahead of budget with volume strong across all facilities. Event activity was particularly busy, delivering revenue upside of \$256k across events and associated activities.

Costs were higher than budget largely due to the increased activity, however we have also incurred increased staff costs through staff shortages and needing to bring in additional contract labour.

Looking forward for the remainder of FY23, we expect to finish the year in line with budget, with an EBITDA loss of \$1.7m. While the core business is performing better than budget, we are expecting to incur some additional staff costs which will bring us back in line overall.

3.2 Assets and Projects

- The Greerton Aquatic Centre main pool hall works, and reception have been completed and will officially open from the main reception entrance lobby on 10 November. There will be a small ribbon cutting ceremony, with a special guest taking the honours of cutting.
- Ōtūmoetai pool re-opened in September to the delight of many of our loyal customers (and staff). The pipe replacement of the supply line has significantly decreased the water use, and the new accessible change rooms have been a fantastic addition to the venue.
- The replacement of the Greerton reinjection bore was completed successfully and connected to the production bore with no disruption to customers.
- We are finalising plans to refurbish staff office space at Baypark to allow back office and operational teams to be co-located. This will help us to improve communication between teams and improve upon the poor standard office spaces currently provided.

Upcoming

- The Greerton Aquatic Centre new change rooms are near completion and due for opening on 10 November. Once these are open for public use, the existing change rooms and Clubfit will be closed for seismic strengthening. Clubfit is due to re-open late January 2023 and the change rooms June 2023.
- We are currently planning condition assessments of our facilities for January 2023 to help prepare our long-term plan renewals budget. These assessments include rating the condition of our buildings and other assets to project their remaining useful lives.
- We are about to commence a project for replacing the Arena three-court scoreboard and associated equipment. The plan is to use LED display technology that can be utilised for multiple events, not just sports. This work is due for completion at the end of the FY23 year.
- Baywave is closing from 16 January to 6 April 2023 for planned renewals and maintenance that includes replacing water pipes, installing non-slip flooring and pool maintenance. Clubfit will close for 4 weeks to undertake a change room upgrade and equipment replacement. The gym will use temporary showers and toilets for an additional 4 weeks after re-opening. The café will be closed for the full duration of the closure.



Before



After

3.3 Sustainability

We have completed a Toitu audit with results and certification due in November. We have been working closely with the newly formed Corporate Sustainability team at TCC. The purpose of this group is to develop goals, actions and targets that will inform how TCC and Bay Venues will reduce their greenhouse gas emissions.

We are currently preparing to replace the large, inefficient sports lighting at Trustpower Arena. There are 128 light fittings that will be replaced with LED lights, saving on maintenance costs and electricity consumption.

Consolidated Statement of Performance – FY22																						
	Aquatic Facilities			Community Hubs			Sports Facilities			Events Facilities			Associated Activities			Business Support		Grand Total				
(\$000's)	Current Year	Budget	Prior Year	Current Year	Budget	Prior Year	Current Year	Budget	Prior Year	Current Year	Budget	Prior Year	Current Year	Budget	Prior Year	Current Year	Budget	Prior Year				
Revenue																						
User Fees	1,461	1,395	907	140	109	62	970	913	647	536	424	340	2,236	2,108	1,690	15	7	(126)	5,359	4,955	3,520	
TCC Operating Subsidy	548	523	416	110	132	88	399	387	311	1	0	0	14	0	0	15	0	0	1,087	1,042	814	
Other Income	1	10	19	0	0	0	17	28	17	0	0	0	0	0	0	6	6	6	23	43	41	
COVID-19 Subsidies	0	0	346	0	0	60	0	0	177	0	0	18	0	0	158	0	0	287	0	0	1,046	
Total Revenue	2,010	1,928	1,688	250	241	209	1,386	1,328	1,151	537	424	358	2,250	2,108	1,848	36	13	167	6,470	6,041	5,421	
Expenditure																						
Cost of Goods Sold	0	0	0	0	0	0	0	0	0	0	0	0	685	740	677	0	0	0	685	740	677	
Employee Expense	880	929	864	112	120	88	477	516	481	92	88	77	862	703	768	1,398	1,342	1,245	3,822	3,699	3,524	
Administrative Expense	38	30	34	6	4	4	10	18	11	6	4	3	23	26	31	249	268	196	331	349	280	
Advertising and Marketing	27	20	11	2	1	1	12	15	9	9	12	11	12	13	7	39	29	30	100	88	68	
Consultancy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	120	154	149	120	155	150	
Operating Expense	279	280	249	63	52	48	146	145	129	52	34	76	181	114	139	397	361	332	1,118	986	973	
Repairs & Maintenance	63	53	70	19	14	12	35	23	19	0	0	0	19	18	22	121	108	65	257	216	188	
Total Expenditure	1,286	1,312	1,229	201	191	152	681	717	649	158	138	167	1,782	1,614	1,646	2,325	2,261	2,018	6,432	6,233	5,860	
EBITDA Profit/ (Loss) pre-allocations	724	616	459	49	50	56	705	611	502	379	286	191	469	494	202	(2,288)	(2,249)	(1,851)	38	(192)	(439)	
Business Support Allocations	599	589	484	245	241	198	494	485	400	587	576	475	364	358	294	(2,288)	(2,249)	(1,851)	0	0	0	
EBITDA Profit/ (Loss) post-allocations	125	28	(25)	(196)	(191)	(142)	211	126	103	(207)	(291)	(283)	105	136	(92)	0	0	0	38	(192)	(439)	

3.4 Health and Safety

Lead Indicators		Q1
Employees who received formal H&S training and/or committee meetings held	(#)	29
Safety conversations completed	(#)	13
Lag Indicators		Q1
Total incidents recorded	(#)	186
Critical incidents under Bay Venues control	(#)	0
Major incidents under Bay Venues control	(#)	6

Key trends over the past three months include:

- An increase in pool rescues reported over the first quarter. The aquatic visitor numbers increased due to the School Holidays, so this increase is anticipated. A lack of parental supervision was a key factor for all rescues.
- Venues are seeing more aggressive or criminal behaviour incidents ranging from break-ins, threatening language directed towards both staff and customers and drug and alcohol related incidents. We will be providing training to our front-line staff in de-escalation techniques.

Continuous Improvement

- A Health & Safety Gap Analysis review was completed in August 2022 to highlight our current strengths and opportunities. A Health & Safety work plan has been created that will prioritise actions to address the identified opportunities.
- A key focus for Q1 has been improving our Health & Safety reporting to provide more meaningful information to management and the Board.
- We have partnered with Speedway New Zealand to improve their Health & Safety planning ahead of their new season.

3.5 People & Capability

- Staffing levels have remained constant over the quarter, with a slight increase in part-time staff. The make-up of the workforce remains approximately a third full-time, a third part-time and a third casual.
- Our annual pay review process has been completed with a pleasing result for the employees of Bay Venues. TCC has provided additional funding to allow Bay Venues to continue being a living wage employer and increase pay in key areas to help retain core staff.
- In both August and September, we have seen a slight reduction in permanent staff turnover. It is hoped that this trend continues given the labour market remains extremely tight.
- Planning has commenced for our annual engagement survey. The survey is scheduled for October, and for the first time has been extended to our casual workforce.



3.6 Customer Experience

CUSTOMER SATISFACTION

88%

Overall Customer Satisfaction

88%

Overall Satisfaction with our Staff

84%

Overall Satisfaction with the Facility

90%

Overall Satisfaction with the Service

QTR. 1 FEEDBACK:

“Friendly staff and adaptable access for those who have problems due to age. Always a happy experience.”

“The lifeguards are amazing, and they are the best. No question too big or small.”

“Fabulous facilities”

“Good venue, great staff, lots of encouragement.”

“Just a great place where everyone is going for a similar goal in sport.”

“It is a friendly professional approach. We enjoy belonging here.”

“Just nice to be there, staff are great, very friendly atmosphere, just nice.”

“For me it’s therapeutic and exercise at the same time...benefits my health and overall lifestyle and wellbeing greatly.”

3.7 Marketing

Over 109,000 web visitors (Jul – Sep)

20% Increase YOY driven by website transformation project and focus on search engine optimisation, coupled with strong marketing campaigns in September 2022.

349,000 social media reach (Jul - Sep)

82% Increase YOY driven by more engaging content being posted to Facebook (62% improvement).

3.8 IT

- A Telephony upgrade project has delivered internet-based Microsoft Teams calling capability across the business. Remaining sites will be completed by end of November. Valuable improvements to both customer and staff communication are now being realised.
- A project aimed at delivering improved data insights across the business is close to delivering the first set of reports from our new data platform. With improved data quality and access to live reporting, analysis provided going forward will better assist with business decision making.
- Work has started on other planned initiatives within the Technology Roadmap, including scoping activities for a new HR system.