



BAY VENUES REPORT

Prepared for
Tauranga City Council
Q1 FY24 (Jul - Sep 2023)



 Bay Venues


Tauranga City

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1. Executive Summary

Welcome to the Bay Venues Report for Quarter 1 in the 2024 Financial Year (FY24).

YTD FY24 Visits	Q1 FY23	Q1 FY24	Var
Aquatics	190,245	220,137	16%
Community Centres & Halls	93,133	92,187	-1%
Sports & Fitness	245,815	231,769	-6%
Mercury Baypark	65,786	54,933	-16%
Total	594,979	599,026	1%

We continue to focus on building a strong foundation for Bay Venues to enable it to be well positioned to deliver great outcomes for the community. We have a clear strategy in place and this includes all staff having a Game Plan aligned with the organisational strategy. We are increasing our focus on building a high performing culture across the organisation with a particular focus on learning and development, and leadership. We are preparing for the roll out of two key information systems later this year; a new finance system and a human resource information system that will support the needs of our team – particularly in recruiting and onboarding staff more efficiently.

In addition, we have three key initiatives we are focused on this year. The first is on developing our network capacity to accommodate growth across all facilities. We are working with Tauranga City Council, mana whenua and other partners on the proposed Memorial Park Recreation Hub development, as well as on Baypark optimisation as part of the Key Reserves Master Planning project. We are also looking to optimise efficiency within our existing network of facilities. Second, we are developing a Customer Experience Programme to ensure that we continue to deliver high quality service to our customers and user groups. Finally, we are well advanced on a project to ensure our staff spaces are fit for purpose and support our teams.

To support planned investment in new and existing facilities we are recruiting for a few key roles in our facilities management team to ensure we have the capacity to manage the growing maintenance and project demands on the organisation. An example of this, in addition to the larger projects mentioned above, is that the Mount Hot Pools is planned to be closed for eight weeks in Q2 to allow for the replacement of pool tiles along with other planned maintenance work to ensure the facility remains at a high standard.

Our venues continue to be busy and in many cases are operating at, or close to, capacity and managing demand is challenging for both our customers and staff. We value the constructive relationships we have with our user groups and are continuing to look for ways to improve. We have had a strong focus on diversity and inclusion over the past year and we are continuing to see the benefits of this with increasing numbers of ethnic events in our community centres and halls and several targeted aquatics initiatives getting a very positive response from the community.

A key operational challenge we continue to manage in and around our facilities is anti-social behaviour. We are about to roll out training to all front-line staff and are working through what other additional security measures are needed to help keep our staff and customers safe.

Financially, we are currently on budget. However, we are cautious about our year end forecast as our event pipeline is softer than originally expected with challenges in the economy seeming to flow through to event bookings. This in turn may impact on catering and audio-visual revenues. We may need to hold back on some expenditure to ensure we deliver to budget. With a new proposed funding model provided for within Council's Draft Long Term Plan this will be the last year we need to operate with a significant budgeted loss.

Our relationship with Council remains strong and we are working to strengthen and develop connections with mana whenua, particularly around key projects, and other stakeholders. These relationships are a key part of working collaboratively to deliver positive outcomes to our community.



Chad Hooker, CEO



Simon Clarke, Board Chair

1.1 Key Achievements

- We were proud to successfully host the Zespri AIMS Games and NZ Gymnastics Championships during Q1. These are large scale mass participation events that have a significant economic benefit to the city and engage thousands of tamariki and rangatahi.
- Within our community focused venues we have seen a significant increase in activities promoting diversity and inclusion. This includes facilitating and hosting culturally-appropriate ethnic women's swimming lessons, as well as a range of different cultural festivals, activities and events. We have also developed resources and built capability to deliver water safety initiatives for Māori.
- With the recent launch of our Strive to Thrive learning and development programme, we have focused on rolling out learning opportunities for all staff. Professional development for key leaders in our organisation to grow leadership capability has been a priority. This will have short term and long term benefits for Bay Venues.

1.2 Key Challenges

- While event activity remains steady, we have noticed there are fewer high-yielding events being booked and that there is a flow-on effect through to both our catering and audio visual operations, where we see revenue has been soft. We are continuing to target diverse and financially positive event opportunities.
- Our customer facing staff are continuing to see an increasing trend of anti-social behaviour within our venues. Our primary focus is to keep our staff and customers safe. We are rolling out a robust response procedure in Q2 and increasing our security in response to this.

1.3 Emerging Risks & Opportunities

- Financially we are managing to budget, but there is little room for unforeseen events.
- There is an eight week planned maintenance closure of the Mount Hot Pools from early October to early December. This includes re-tiling all of the pools. The tiles were installed back in 1991 and there is a risk that as the tiles are removed, cracking in the pool tanks could be discovered, and those would need to be repaired. The project team is prepared for this and has contingency plans ready if required.
- Bay Venues' operational funding and capital and renewals programme has been included in Tauranga City Council's Draft Long Term Plan (LTP). We have planned for increased resource in our Asset Team to build capacity to manage the additional renewals work and new capital projects included in the Draft LTP (as funding will become available in July 2024).
- We are continuing to discuss the potential expansion of the Adams Centre for High Performance with key stakeholders.
- The updated Baypark Master Plan was endorsed by the Tauranga City Council Commissioners. A high level programme is currently being prepared with key partners and stakeholders.
- A full project team is working on the proposed Memorial Park Recreation Hub development. The concept design work and stakeholder and user group engagement is underway. Current plans propose indoor courts, an aquatic complex, a gym and café. Once the concept design has been finalised, a quantity surveyor will provide a cost estimate for the project that will feed into a business case for Tauranga City Council approval.



2. Community Outcomes

Close to 600,000 visits were recorded across the entire Bay Venues network this quarter with a noticeable increase in aquatic visits, compared to the same period last year.

Hosting the NZ Gymnastics Championships in the July school holidays at Mercury Baypark Arena was a highlight of the quarter with over 900 athletes competing across five codes, with thousands of spectators supporting this four-day national sporting event.

The Zespri AIMS Games was played across many of our venues with the spectacular opening ceremony hosted at Mercury Baypark Arena. We are very pleased to see an increase in cultural activities and events occurring across the network driven by a stronger community development focus.

YTD VISITORS

599,026
TOTAL

220,137
AQUATICS

92,187
COMMUNITY CENTRES &
HALLS

231,769
SPORTS & FITNESS

54,933
MERCURY BAYPARK

YTD REVENUE

\$6.7m
TOTAL

\$1.3m
TCC COMMUNITY
OPERATING GRANT

\$0.5m
TCC RENEWALS FUNDING

\$1.8m
AQUATIC & LEARN TO SWIM

\$1.1m
SPORTS & FITNESS

\$0.2m
COMMUNITY HUBS

\$0.5m
EVENTS

\$1.9m
CATERING / AV / BAYSTATION

2.1 Aquatic Facilities

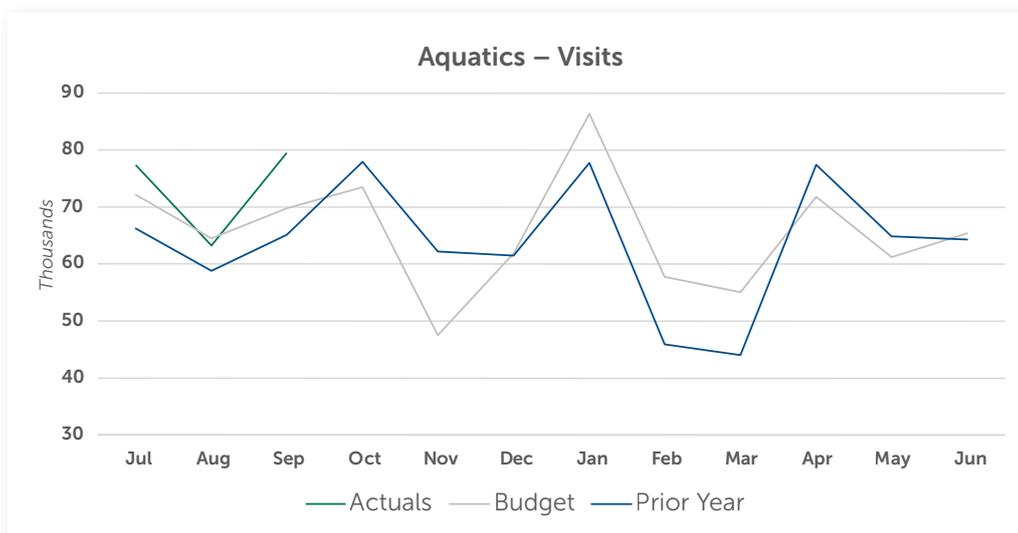
The focus for Q1 across the aquatic venues has been to increase the diversity and inclusion opportunities for our community who currently are not represented in our spaces.

Organisation-wide collaboration between our new Aquatic Activation Coordinator, BaySwim and the Bay Venues Community Development Ambassador has seen several partnerships and relationships formed this quarter, resulting in over 100 new participants attending classes weekly from different ethnic, cultural, and social backgrounds.

Our predominantly senior exercise aquatic fitness programme has also seen an increase this quarter, with over 2,500 attendees each week across the 29 classes held at four of our venues.

The aquatics network has had a great start to the new financial year, at the end of Q1 tracking approximately 10,000 (7%) users ahead of forecast.

This occupancy increase is reflected in focused 'dialling up the fun' initiatives and partnerships, plus nearly 10,000 guests through our aquatic facilities during AIMS Games in September. BaySwim has also contributed significantly with over 2,500 members learning to swim in Q1, 8% ahead of forecast.



627
TAMARIKI RECEIVING 10 WATER
SAFETY LESSONS EACH YTD

2,091
DISABILITY AQUATIC
MEMBERSHIPS

2,147
BAYSWIM TERM
ENROLMENTS YTD

220,137
AQUATIC CENTRE
ENTRIES YTD

BaySwim enrolments have exceeded expectations over the last 12 months and this quarter was no different, with 400 more enrolments (8% ahead of forecast). Class demand comes with staffing recruitment challenges but has not impacted customer service, with 90% overall satisfaction in Q1.

Water Safety NZ funding for FY24 has been confirmed, with enough funding to service approximately 3,000 tamariki to attend eight water safety lessons each. This does, however, leave a gap of approximately 63% of Bay of Plenty primary school children not receiving water safety education, so BaySwim is actively participating in discussions with local partners to collectively reduce this gap.

Diversity & Inclusion

In Q1 BaySwim has introduced dedicated culturally-appropriate ethnic women's swimming lessons, as well as lessons for the Korean and Japanese communities, and children living in foster care. We have also partnered with Tauranga City Council to translate lessons into te reo Māori and teach 30 kōhanga reo kaiako learn to swim instruction.



Kaiako from Te Kura o Te Moutere o Matakana learning to teach swim lessons in te reo Māori



12% more U3 BaySwim enrolments compared to Q1 22

Baywave partnered with Bayfair in the July school holidays, selling out 6,000 tickets (with Baywave entry) in the first week. This, combined with recent facility refurbishment, saw over 24,000 customers visit through the two-week holiday period.

Baywave hosted nearly 4,000 guests during AIMS Games, with over 2,200 competitors and 1,700 spectators. This being one of seven busy aquatic sports events hosted by Baywave over the last 12 weeks, covering swimming, water polo and underwater hockey competitions.



Additional grandstand seating for the AIMS Games at Baywave



Dialling up the fun with Hydra the Hydroslide Snake

The Mount Hot Pools has supported many large city-hosted events this quarter, one of which being the Netherlands women's FIFA World Cup team, with players visiting for a hot soak and enjoying their experience so much, they stayed longer than scheduled.

The Mount Hot Pools is gearing up for its scheduled three-yearly maintenance and renewals closure, from 9 October - 6 December 2023.

The Otumoetai Pool complex is now visible from the park with a new garden and pathway to the entrance. An additional softer sloped mobility friendly path is also due for installation for ease of access for all community members.

The lap pool at Greerton Aquatic & Leisure Centre had to close unexpectedly on 21 September due to an operational deficiency that occurred during a routine maintenance procedure. A procedural review is underway and learnings will be implemented to mitigate the risk of this happening again.

SUSTAINABILITY

The Baywave Aqua Play Station has transitioned its water heating system from electrical heat pump to geothermal heat exchange. This has seen a five degree rise in water temperature and will reduce electrical heating costs, positively addressing previous complaints about it being too cold.



Members of the Netherlands women's FIFA World Cup team enjoying the Mount Hot Pools.



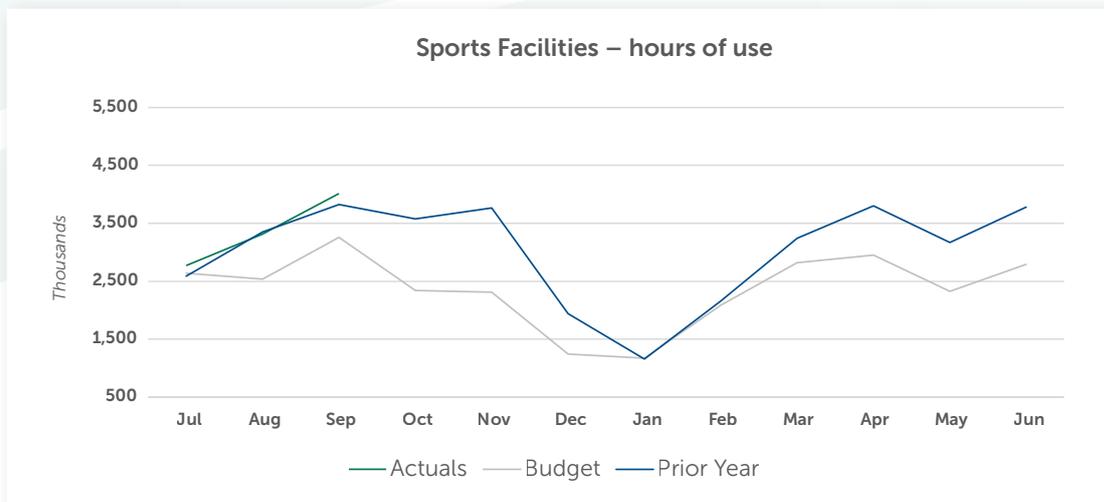
2.2 Sports & Fitness Facilities

20,854
PARTICIPANTS
(ADULTS & SENIORS)

30,993
PARTICIPANTS
(CHILD/YOUTH)

4,440
PARTICIPANTS
(PRE-SCHOOL)

397
GS REHABILITATION MEMBERSHIPS
(Green Script + AWA Memberships)



Q1 was busy with several tournaments across our sports facilities that drove hours of use above both target and the previous year's activity.

The hype of the AIMS Games lived up to expectations with hip hop, basketball, futsal, indoor bowls, badminton and table tennis played across our indoor sports network.

Six Whai basketball home games (pictured, playing Southern Hoiho) were hosted at Queen Elizabeth Youth Centre (QEYC) this season, attracting a crowd of between 500-700 each game.

The inaugural Mount Pickleball Classic was held at the Mercury Baypark Arena and Mount Sports Centre over three days in late August attracting over 220 players, in addition to spectators, from across the country.

Diversity & Inclusion

The Tauranga Moana Kaumatua Games (pictured) were held at Mercury Baypark Arena with over 150 kaumatua participating. In July, the Solomon Islands Independence Day (pictured) was held at the QEYC, funded by Council, themed around sustainability and climate, attracted approx. ~520 people.

Plunket Tauranga attended some Tumble Time sessions in September, providing an opportunity for a free health check.

The activation team have recently booked community play sessions with the Tauranga and Western Bay Indian Association.



Clubfit utilisation has increased by over 125 members in Q1 with the venues being noticeably busier now at peak times. To ensure customer service remains high, the team have been actively focused on promoting the support services available to members, i.e., workout app, partner benefits, group fitness classes etc.

Clubfit and Baywave became a partner of Fitness Passport, an employee benefits programme. Fitness Passport purchase memberships on behalf of their users and have a business relationship with the NZ Police.

Hooked on BodyBalance

Arnold Stockdale has been attending BodyBalance classes at Clubfit Baywave for the past 16 years. The 93-year-old is hooked. For 55 minutes, three days a week, he bends his body this way and that, moving with the fluency and muscle memory of someone who has been doing this a long time. The bright blue shirt he wears displays a (homemade) message professing his love for "BB". This yoga, tai chi and Pilates inspired workout programme by Les Mills is one of at least a dozen different group fitness classes that are offered at the gym every week. "What's good about it, is it keeps your joints moving, and it's very important for old people to have balance — this a perfect place to improve your balance," Stockdale said. He said the instructors are "just wonderful" and "so keen" and he enjoys chatting to his classmates around him. "You get that feeling of camaraderie."



The University of Waikato Adams Centre for High Performance

High Performance Sport NZ have recently appointed a BOP regional Performance Pathway lead. This should lead to better collaboration that ultimately supports athlete development while promoting the use of the venue and specialised services on offer at the Adams Centre.

The centre hosted several external high-performance users over Q1, including the White Ferns and Blackcaps, and the Netherlands Women's Football team during the FIFA Women's World Cup.

Recent performance highlights from the Adams Academy Athletes include:

- Hayden Wilde – Won Super League Tri Malibu
- Poppy Lane – 2nd World Junior Mountain Bike Championship in Scotland
- Hannah Wells – Won Ironman 70.3 Cozumel
- Sam Tanner – PB'd in the 1500m
- Ellie Hulsebosch – 2 x 1st & 1 x 2nd in Downhill Mountain Biking in Europe
- Kiana O'Fee made the Black Fins SLS Team for World Champs in Texas



Hannah Wells



Sam Tanner

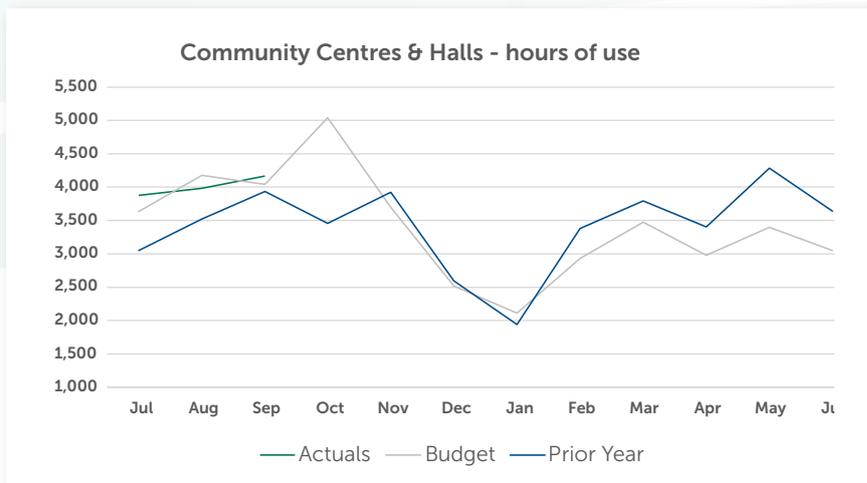
2.3 Community Centres & Halls

Community Centres & Halls have started the financial year on par with target and up year-on-year.

An asset management agreement has been finalised with Tauranga City Council; outlining specific asset management and maintenance responsibilities of each party across the facilities network.

To support user group capability, a subsidised First Aid course ran in Q1 with 16 attendees. Due to demand, another session is booked for October.

In Q1, Bay Venues staff presented to the TCC's Community Development & Emergency Response Teams to promote collaboration and utilisation of community facilities.



Diversity & Inclusion

Q1 has been busy with a wide range of diverse activities across our community hubs, especially at Papamoa Sport & Rec Centre due to its event size space.

Cultural celebrations hosted in Q1 included the Vanuatu Independence Day, Cook Island Language Week Celebration, Teej Festival (Tauranga and Western BOP Indian Assoc), Brazilian Fair, Chilean Independence Day, Filipino Family Fiesta, Arabian Spice Belly Dancing, Bhanga Dance Classes, Scottish Annual Ball and a Pakistani Community get together.

A number of events/activities aimed at youth and families were also hosted across the centres and halls in Q1. Including TCC Young Drivers Workshops, Tauranga Netball Age Group Representative prizegiving and dinner, AIMS Games, Great Job Seeker Expo, Project Restore, Bay Learning & NZ International Student Assoc. hosted 62 visiting Japanese students and Recreate NZ held a 'Masterchef' cooking challenge with their special needs tamariki.

These activities/events were in addition to the numerous regular user groups and 61 private functions held within our Community Centres and Halls over the quarter.



2.4 Events

16
SPORTING & AQUATIC
TOURNAMENTS

21
EVENTS
(over 500 Pax)

22
CULTURAL ACTIVITIES YTD

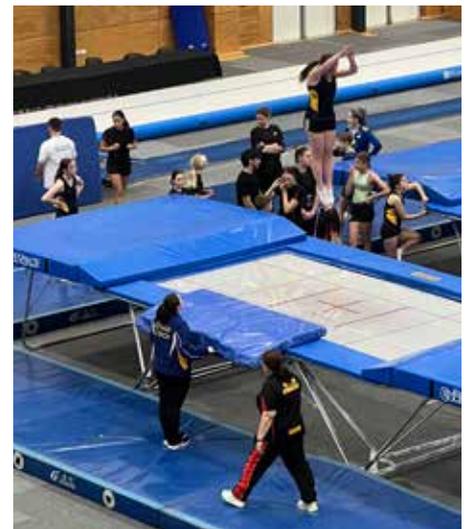
Q1 at Mercury Baypark started with one of the largest gymnastics championships in New Zealand, which hosted 900 gymnasts over four days of competition.

Other July activity included the Master Builders House of the Year Awards for 250 attendees and New Zealand Law Society ILANZ Conference and dinner for 400 delegates, most of whom travelled from out of the area to attend.

The month of August was booked solid with events and turnaround days leaving no spare days in the Lion Foundation Centre. It started with the return of the Battle in the Bay cheerleading competition bringing 1,000 competitors and an estimated audience of 5,000. This was followed by the Priority One-led Tauranga Careers & Business Expo with 71 exhibitors and circa 4,000 attendees. The inaugural Harvey Norman Bedding Conference, and the Zespri AGM with 400 attendees, preceded the Tauranga Food Show with 8,750 visitors over a newly introduced three-day format.

September saw the return of the Zespri AIMS Games to Mercury Baypark, with the opening ceremony hosting circa 8,000 attendees, ahead of being the home venue for basketball, futsal, hip hop dance and indoor bowls. Additionally, September saw the NZ Filipino Basketball Association stage an exhibition match with a team from the Philippines. There was also a curriculum education day with 1,700 kaiako/teachers, and the New Zealand Bridge Congress returned for its penultimate year. Held over eight playing days this event attracted some 600 competitors from around the country.

Additional event highlights from Q1 included the Ladies Disco Night organised by our Indian community, awards evenings for the Bay of Plenty Young Grower Competition and Harcourts, the 7 Days Live show, and a successful community blood drive.



2.5 Associated Activities

Healthy School Kai YTD

10
SCHOOLS

66,659
LUNCHES



In Q1 we welcomed a new chef, Victor Fitzpatrick, who together with the rest of the team has been developing innovative new menu options to keep our school lunch service fresh and appealing to our rangatahi. We are seeing better uptake of the lunches and the team are working with the schools to increase healthy eating education and awareness.

The team presented at the Welcome Bay Whānau Open Day, where they explained our meal operation and provided samples to parents and teachers (pictured).

“A massive thank you from our school and community for investing your time, energy and expertise in coming to be part of our Whānau Open Day. We really appreciate it and a lot of really positive korero has already started to happen.”

– Katreena Daniels, Welcome Bay Assistant Principal

Bay Catering, Bay Audio Visual, BayStation

In Q1 there has been a steady stream of events to keep our Catering and AV teams busy. They generated \$1.6m in revenue, which was slightly behind target (8% below budget) due to last minute event cancellations.

AIMS Games returned to Baypark in September, and along with the NZ Gymnastics event, they kept our Arena Café busy. Ice creams were the big seller through the cafés with over 4,000 ice creams consumed during those events!

Out-catered events have also been building for Bay Catering, the team did 11 events during Q1, serving just under 1,000 dinners.

BayStation hosted 2,489 visitors in Q1, with roughly an even split between outdoor Paintball/Lasertag and indoor Drift Trikes. We made the decision to discontinue our Blokart operation in July, with inconsistent wind conditions at Baypark making it a difficult activity to operate. BayStation achieved an average customer satisfaction rating of 88% across Q1, an excellent result for our customers, although we are still on the lookout for new ideas to keep our offering fresh and exciting.

SUSTAINABILITY

As part of our sustainability commitment, we are encouraging the use of keep cups in our cafés. We had just over 600 keep cups used in Q1, meaning 15 native trees were planted as part of our make it count programme.



3. Management Update

3.1 Finance

Q1 EBITDA of -\$373k was on budget, driven by total revenue of \$6.7m.

Financial performance in our core business has been strong across Q1, particularly Aquatics, Community Hubs and Sports/Fitness Facilities which were all well ahead of budget.

Associated Activities profitability was behind budget, largely due to some late event cancellations and higher than expected wage costs.

Business Support costs were slightly below budget for Q1.

We expect our full year result to land close to budget of -\$2.2M EBITDA (as communicated during the recent Bay Venues funding review with Council). Additional operating funding has been requested through Council's Draft Long Term Plan. If approved, this will bring Bay Venues back to breakeven profitability from FY25 onwards

3.2 Assets & Projects

The Facilities team has been busy in Q1 making progress in the following key areas:

- Stadium floodlight replacement design has been completed. Procurement will begin in Q2 to ensure we can complete the replacement before the October 2024 Speedway season. These are specialised lights that require a three-to-four-month lead time to order.
- The Baypark support office upgrade has commenced but was on hold for much of Q1, while we awaited building consent amendment approval.
- Bay Venues Draft Asset Management Plan has been submitted for interim audit. This is the first time Bay Venues have been requested to submit a draft AMP. We are currently planning our schedule to align with the new completion date of March 2024 that is in line with Council's LTP.

Mount Hot Pools to reopen in time for summer holidays

The Mount Hot Pools will be temporarily closed in October and November for planned renewals and maintenance and will reopen in time for the busy Christmas holiday period. For Paul Nevison, who swims at the popular hot ocean water complex six days a week, Baywave will temporarily fill the gap in his weekly routine. Nevison has been coming to the Mount Hot Pools for 26 years. He swims at least 50 lengths of the hydrotherapy pool every morning he visits. "I've actually worn a channel," the 86-year-old laughed. He warms down each session by walking from end to end of the pool, and then soaks his muscles in the spa. "I had an old friend who used to come here with me years ago and he said, you can go into the hot pools feeling crook but you'll never come out feeling crook. It does a lot for your spirit, as well as your body." Keith Hume initially started coming to the Mount Hot Pools on the instructions of a physiotherapist after a golfing injury. That was about eight years ago. Now he comes five days a week for exercise, walking lengths of the hydrotherapy pool. "I just enjoy it so much I keep coming back," the 80-year-old said. "It's therapeutic." Hume will also be going to Baywave during the temporary closure "because I still want to keep up with the exercise regime". Then the two friends will return to their favourite spot under Mauao and continue where they left off.



3.3 Sustainability

Bay Venues' new sustainability team structure was kick-started in Q1, with resource allocated across three areas based on the following principles/pillars:

- Environmental
- Social/cultural
- Financial

The new staff members will be tasked with creating achievable action plans against each of these pillars, which will be monitored to ensure we achieve our overall strategic objectives.

Consolidated Statement of Performance – Q1 FY24

	Aquatic Facilities			Community Hubs			Sports Facilities			Events Facilities			Associated Activities			Business Support			Grand Total			
	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	Current Year	Budget	Prior Year	
Revenue																						
User Fees	1,785	1,758	1,115	163	152	80	1,058	1,088	793	476	510	518	1,862	2,021	2,079	4	0	(272)	5,348	5,530	4,313	
TCC Operating Subsidy	660	596	548	139	125	110	493	445	399	0	0	1	0	0	14	0	0	15	1,292	1,166	1,087	
Other Income	46	18	1	0	0	0	14	18	17	0	0	0	0	0	0	6	6	4	66	41	22	
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	2,491	2,372	2,010	302	278	250	1,565	1,551	1,386	476	510	537	1,862	2,021	2,250	9	6	35	6,705	6,737	6,469	
Expenditure																						
Cost of Goods Sold	0	0	0	0	0	0	0	0	0	0	0	0	654	647	685	0	0	0	654	647	685	
Employee Expense	1,094	1,095	880	133	130	112	587	582	477	102	97	92	902	796	862	1,534	1,619	1,398	4,352	4,320	3,822	
Administrative Expense	53	32	38	8	7	6	18	15	10	1	8	6	26	24	23	301	287	249	407	373	331	
Advertising and Marketing	20	27	27	1	1	2	16	15	12	13	21	9	8	18	12	21	26	39	78	109	100	
Consultancy	0	2	0	0	0	0	0	0	0	0	0	0	4	0	0	190	172	120	194	174	120	
Operating Expense	361	337	279	72	83	63	145	160	146	29	56	52	73	145	181	465	443	397	1,145	1,224	1,118	
Repairs & Maintenance	90	84	63	8	20	19	21	31	35	0	0	0	34	19	19	96	110	121	249	263	257	
Total Expenditure	1,618	1,576	1,286	222	241	201	787	804	681	145	182	158	1,700	1,650	1,782	2,607	2,657	2,325	7,078	7,110	6,432	
EBITDA Profit/ (Loss) pre-allocations	874	796	724	80	37	49	778	747	705	331	328	379	162	371	469	(2,597)	(2,651)	(2,289)	(373)	(373)	37	
Business Support Allocations	744	760	656	273	279	241	558	569	492	749	764	660	273	279	241	(2,597)	(2,651)	(2,289)	0	0	0	
% total allocations	29%			11%			21%			29%			11%									
EBITDA Profit/ (Loss) post-allocations	129	37	68	(194)	(242)	(192)	220	178	214	(418)	(437)	(281)	(111)	92	228	0	0	0	(373)	(373)	37	

3.4 Health, Safety & Wellbeing

Lead Indicators	Q1	Q2	Q3	Q4
Employees who received formal H&S training and/or committee meetings held	2			
Safety conversations completed	10			
Lag Indicators	Q1	Q2	Q3	Q3
Total incidents recorded	169			
Critical incidents under Bay Venues control	0			
Major incidents under Bay Venues control	4			

Bay Venues' key health & safety achievements in Q1 were:

- Publishing of our updated Health & Safety policy. This updated policy includes an objective for the organisation's occupational health and safety management system to align with the international best practice standard ISO45001:2018.
- Completion of a review of our Asbestos Management system as well as the creation of an Asbestos Management policy and Asbestos Management procedure. We are now working through an action plan to improve our management of Asbestos.
- Creation of an event risk screening tool and event risk rating criteria. We will promote use of this resource during the planning phase for all events and ensure that additional resources are applied to high-risk events. The tool is currently in the business for testing.
- Work has begun on a bi-annual review of the Bay Venues Risk Management Framework. The updated framework will be submitted to the Bay Venues Board of Directors for review in Q2.

3.5 People & Capability

The FY24 year has started off well in the people space. Key highlights in Q1 include:

- Completion of our Remuneration process for FY24 where one of our key objectives were to maintain our Living Wage Employer Status.
- The launch of our newly created Leadership Development Programme – called the "Leadership Development Series." This is being delivered by Tauranga City Council's provider Capability Group.
- Our first meeting with our newly created 'Leadership Team.' This team has been created to help lead the organisation in terms of its direction, strategy, and performance. It includes 13 key people from across our business.



Baywave lifeguards Devereaux and Daniel enjoying their work at Baywave.



3.6 Customer Experience

CUSTOMER SATISFACTION YTD

88%

Overall Customer Satisfaction

90%

Overall Satisfaction with our Staff

78%

Overall Satisfaction with the Facility

88%

Overall Satisfaction with the Service

“Everything was great, the staff, the easy setup, the food was exceptional, and the technical staff were so easy to deal with. Definitely top service!”

Baypark event client, 14 September 2023

3.7 Marketing

108,095 WEB VISITORS IN Q1

Web traffic at the beginning of Q1 was on par with last year but jumped significantly in September across six of our 11 websites. Half of these due to marketing campaigns (including the Clubfit September promotion pictured) and the rest due to the usual organic traffic driven by school holidays.



265,145 SOCIAL MEDIA* REACH IN Q1

We have introduced a new social media strategy that in Q1 has been applied to approximately half of our social media channels (the remainder will roll out in FY24). The strategy prioritises engagement over post frequency and reach. This has resulted in a decline in our reach year on year, but we are seeing higher levels of engagement.

**Facebook and Instagram account reach combined*

3.8 IT

Key projects delivered within our Technology Roadmap in Q1 include an integrated WiFi solution across all key venues, implementation of new Cyber Security technical architecture, and progress on new HRIS and finance platforms. The HRIS platform has a staggered rollout of various capabilities and modules over the next 12 months, while the new finance system has a go live of 1 December 2023.