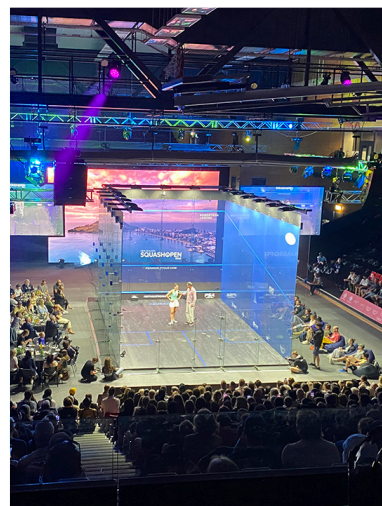
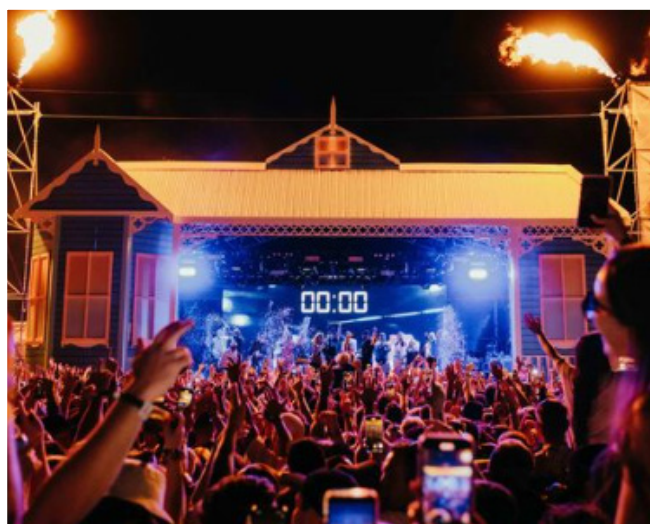




BAY VENUES REPORT

Prepared for Tauranga
City Council

H1 FY23 (Jul - Dec 2022)



 **BayVenues**


Tauranga City

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1. Executive Summary

Welcome to the half year report for Bay Venues in the 2023 Financial Year (FY23). The statistics in this report are accumulative year to date figures. This report follows on from the Q1 FY23 report supplied to Tauranga City Council (TCC) in October 2022.

YTD FY23 Visits

	H1 FY22	H1 FY23	Var
Aquatics	279,037	391,915	40%
Community Centres & Halls	132,360	170,931	29%
Sports & Fitness	254,750	427,278	68%
Trustpower Baypark	136,973	129,741	-5%
Total	803,120	1,119,865	39%

All venues have been kept busy throughout H1 with visitation returning to near pre-Covid levels in most facilities. We also officially re-opened the Greerton Aquatic & Leisure Centre (albeit a small amount of strengthening work is continuing).

Baypark experienced a big run of significant events that kept locals and visitors alike entertained. Many of these events required a short turnaround between them to enable them to happen. Highlights in the event space included a sold out netball test match, two international squash tournaments back to back, and the start of a busy summer concert season.

Our H1 financial result saw an EBITDA loss of -\$0.45m (\$0.1m favourable to budget). This was primarily driven by stronger than expected volumes through our aquatic and sports facilities.

Planning has commenced for the first stage of the Baypark Masterplan and also for the Memorial Park project. The Memorial Park development will include a new aquatic facility to replace the Memorial Pool as well as an indoor court sports complex on the Queen Elizabeth Youth Centre site along with associated facilities.

In planning for Council's upcoming Long Term Plan (LTP) we are working alongside TCC to ensure that adequate planning and funding is in place for our network of facilities, including both our existing assets and any new facilities needed to cater for growth.

We had previously completed a Toitu audit with TCC, however the results have been delayed until Q3 2023. When we receive this information we will use it as the basis for developing a sustainability action plan.



Chad Hooker, CEO



Simon Clarke, Chair

1.1 Key Achievements

- We successfully delivered a run of large events in H1 including: basketball and volleyball tournaments; a sold out Silver Ferns v Australia netball test match; the first Speedway events of the season; the Home Show; and, two weeks of back to back international squash tournaments. The calendar year concluded with significant events over the Summer season including a Speedway meet and the Famous Last Words New Year's Eve concert, followed soon after by Bay Dreams on 3 January 2023. These last two events were particularly successful from an operational perspective with very positive feedback from Police.
- We received excellent feedback from World Squash for the two squash tournaments. Our Audio Visual team received high praise for delivering an exceptional entertainment experience unlike anything they had seen before at squash tournaments around the world.
- Visitation across our venues has increased with Baywave and the Mount Hot Pools both recording their busiest months since Covid arrived.
- We hosted a small ceremony to mark the re-opening of the Greerton Aquatic & Leisure Centre. Some seismic strengthening remains to be completed with most of the complex now open to the public.
- Our Funky Funday programme was awarded the Outstanding Community Recreation Programmes Award at the New Zealand Recreation Association Conference.
- We held our inaugural Nga Tohu Toa Staff Awards Evening on Friday 18 November to recognise outstanding achievement within the business. This was very well received by staff.

1.2 Key Challenges

- Planning for maintenance closures in Q3 at Greerton and Baywave pools have been a focus for the team to try and minimise disruption for customers.
- Detours on the road network around Baypark continue to cause frustrations with more traffic using Truman Lane and the subsequent congestion creating access issues on a day to day basis, as well as for events.
- In the year ahead we have a significant programme of work across a number of workstreams and this will put pressure on staff workloads. We are assessing resourcing and prioritising projects to manage the demands on the business and ensure we achieve desired outcomes.

1.3 Emerging Risks and Opportunities

- We are closely monitoring staffing levels with Covid still affecting staff availability at times.
- We have commenced a user fees review that includes benchmarking of comparable facilities across other major cities. An independent report reviewed 78 different user fee points across the network, of which 88% were below the national benchmark. A recommendation on user fees will be made to Council on 27 February 2023.
- We worked with Speedway leading up to the start of their season, and this has been going well. New clay was laid on the Speedway track and reports suggest drivers are happy with the improvements made. Dialogue is continuing with the Speedway stakeholder group to work through the next steps in the Baypark Masterplan to assess the long-term future of Speedway at Baypark.
- We are working closely with TCC on the Memorial Park project and have commenced planning for the first stage of the Baypark Master Plan.
- We engaged with TCC to explore shared service opportunities. This process was facilitated by KPMG and included Council's other CCOs. The work focused on HR, Finance and IT as potential areas to achieve efficiencies. We will continue to progress these opportunities.
- Our team are preparing Asset Condition Assessments to inform the renewals programme for the upcoming Long Term Plan (LTP) and this is progressing well.



2. Community Outcomes

YTD VISITORS

1,119,865 TOTAL

391,915

AQUATICS

170,931

COMMUNITY CENTRES
& HALLS

427,278

SPORTS & FITNESS

129,741

TRUSTPOWER
BAYPARK

YTD REVENUE

\$12.79M TOTAL

\$2.18M

TCC COMMUNITY
OPERATING GRANT

\$2.97M

AQUATIC & LEARN
& SWIM

\$1.96M

SPORTS & FITNESS

\$0.27M

COMMUNITY HUBS

\$1.09M

EVENTS

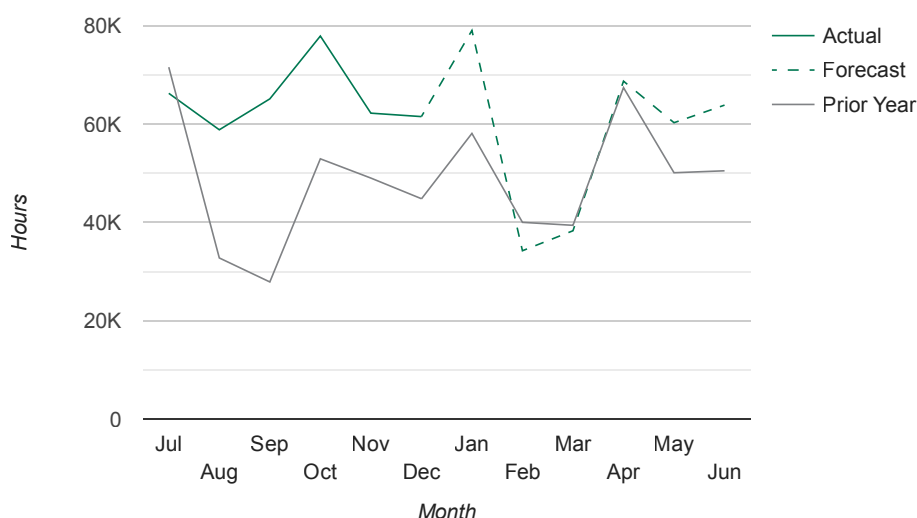
\$4.29M

CATERING / AV /
BAYSTATION

2.1 Aquatic Facilities

Nearly 400,000 visits have been recorded YTD across the Aquatic network. As a result of a busy October school holidays, amplified by inclement weather, Baywave recorded the highest number of monthly visits to date at 38,900. While the Mount Hot Pools recorded 28,600, on par with previous school holiday periods. In October the annual Orange Day hosted by TCC and the Police was held at Baywave, followed by the Sanitarium Weetbix Tryathlon in November.

Aquatic Facilities - Visits



831

TAMARIKI PARTICIPATING IN
WATER SAFETY LESSONS YTD

1,821

CURRENT DISABILITY
AQUATIC MEMBERSHIPS

Looking ahead, Baywave Aquatic & Leisure Centre will be closed for maintenance for 12 weeks from mid-January 2023 (reflected in the graph above). The Memorial Pool season and opening hours will be extended to cater for the reduction in water space over the Baywave closure period.



10 Days of Celebrations at Greerton Aquatic & Leisure Centre

Greerton Aquatic & Leisure Centre hosted ten days of events and activities in November to celebrate a series of major upgrades and improvements to the much-loved community facility. Mana whenua representatives attended the ceremony along with the Tauranga Intermediate school kapa haka group performing, followed by Iris Stockell (pictured), a 90-year old regular, cutting the ribbon to open the brand new front entrance. Iris has been swimming at the venue for more than 50 years, since the Greerton pool first opened in 1971. Along with a new entrance, the reception area has also been upgraded, the pools have been repainted, there is new grandstand seating, new non-slip flooring poolside to improve safety and cleanliness, and new changing room facilities – including three new accessible changing rooms next to the hydrotherapy pool, and family rooms close to the learn to swim pool. The ten days of celebrations included a pool party (complete with inflatables and a DJ), an epic water fight, and a Tropicana-themed event.

Memorial Pool re-opened to the public for the summer season on 15 November.

The Mount Hot Pools had a closure for 3-days in November for minor remedial work.

A number of Christmas celebrations were hosted for regular pool users and were well attended, including a pool party for the Greerton public and a morning tea for regular Aquafit participants.

BaySwim term four enrolments were on par with the same period last year, just below 2,100. There was lower than expected uptake at Greerton following the lengthy, but necessary, upgrade closure earlier in the year.

Water safety lessons were delivered to 831 students from seven schools in term four.



Greerton Aquatic & Leisure Centre re-opening ceremony

2.2 Sports & Fitness Facilities

34,838

**YTD PROGRAMME
ATTENDEES
(ADULTS & SENIORS)**

57,871

**YTD PROGRAMME
ATTENDEES
(CHILD/YOUTH)**

5,912

**YTD PROGRAMME
ATTENDEES
(PRE-SCHOOL)**

413

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

Volleyball dominated court usage in the second half of H1. We hosted the NZ Volleyball Club Championships, then a series of Regional Championships, followed by the North Island Junior Secondary School Championships played across Trustpower Arena and QEYC. The NZ Volleyball Club Championships attracted 82 teams participating from across the country. To showcase centre court, which was live-streamed, a taraflex floor was laid lifting the look and feel of the event (pictured).



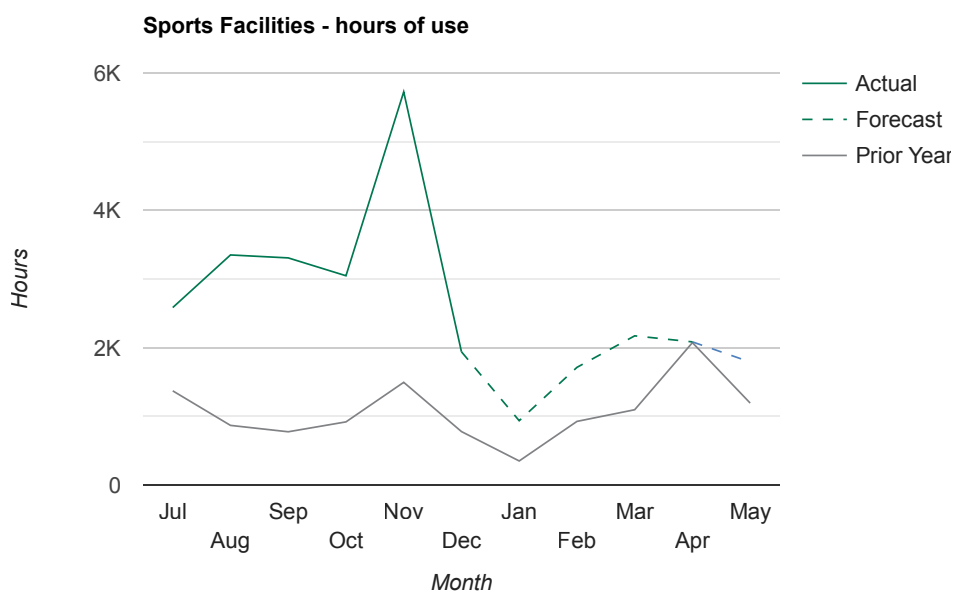
The Primary School Regional Kapahaka Competition, Te Waka Pererua, was held at the QEYC with 3,000 participants and spectators attending throughout the day, despite inclement weather.

During October the Primary Schools Kapa Haka was hosted at QEYC, as well as the Hoop Nation tournament which ran across three sports venues. The hours of use spiked in November with the hosting of three regional and national volleyball tournaments spread over seven days, held at the Arena as well as the QEYC.

Clubfit Baywave gym is closed for scheduled maintenance from 16 January – 13 February 2023, impacting hours of sports facilities use over this time.



Regional Kapahaka Competition





Funky Fun Day Programme Wins National Award

The Bay Venues Funky Fun Day programme, which gives thousands of primary school-aged children access to sport and recreation activities each year, has been recognised with a national award from Recreation Aotearoa. Funky Fun Day won the award for Outstanding Community Recreation Programme at the 2022 New Zealand Recreation Awards in Nelson in late-November. The Funky Fun Day team has been working closely with Sport BOP and schools to adapt the programme to include more active play and increase inclusion, while also extending it to more schools across the Bay of Plenty region, including those previously unable to attend due to various barriers such as transport and the cost of the entry fee. Visits to Funky Fun Day increased from 4,281 in 2021 to almost 7,000 in 2022.

Pictured: Tina Harris-Ririnui, GM Operations, accepting the award.

Over 240 attendees took part in the Tumble Time Christmas celebrations.

The Home School sports group ended their term with an extended Funky Fun Day session with 74 children in attendance.

Year to date, over 300 teams have participated in social sports leagues.

Tauranga City Basketball hosted their annual Midnight Madness at the Arena in December with over 300 participants. Venue hire was waived for this event to support their fundraising efforts.

Sport NZ Tū Manawa funding of \$40k has been received to subsidise the cost of a mobile physical activation programme which we intend to launch in Q3.

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 to preserve their limited funds.

“I just wanted to say that today has been amazing. From your help booking us in, to the people setting up the place, to reception helping us with our endless queries and finally to the real MVP, the chef and his staff for pushing our food forward and for the most amazing platters I’ve tasted in a while. Honestly you guys are the top of the list now for all parties. Just a deep hearted thank you from my family for being so great.”

– Feedback from a Tumble Time birthday party.



Tumble Time Teams Up With Kōhanga Reo

A special kōhanga reo Tumble Time play session was held at Trustpower Baypark Arena in mid-November 2022, with more than 200 tamariki from 17 Māori language preschools across Tauranga Moana taking part. The session was led by local kōhanga reo kaiako and was also open to the public, providing an opportunity for young families to come along and engage with te reo Māori through karakia and waiata, as well as the usual offering of obstacle courses, climbing equipment, bikes, trikes, scooters and trampolines. The Tumble Time team is now working with kōhanga reo across the city to organise more of these sessions at other Bay Venues facilities.

Pictured: Alex Baskin from Bay Venues with a Tumble Time attendee.

Baywave Clubfit is experiencing growth, while Greerton Clubfit has declined due to ongoing construction disruptions and the current seismic work closure, due to conclude end of January 2023.

Planning is well underway for the Baywave maintenance closure commencing January which will result in Clubfit closing for 4-weeks.

There are currently 413 Greenscript members that are able to access Clubfit 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, group exercise classes, aqua aerobic classes, and pool access at off peak times.

University of Waikato Adams Centre for High Performance

Four international touring parties have recently visited the University of Waikato Adams Centre for High Performance ahead of next year's FIFA Women's World Cup with the Netherlands confirmed to be based in Tauranga at the High Performance Centre throughout the tournament.

The Adam's Academy Awards was held in November attended by over 60 members and featuring three world-class athletes (read more below). The Academy has just under 100 members on average per month.

The China Women's Sevens team trained at the Centre towards the end of 2022, as did Central Districts Cricket. The NZ Rugby Sevens team returned to the Centre after extended leave post World Cup.



Wilde and Tanner lead the field at the 2022 Adams Academy Awards

Tauranga-based triathlete Hayden Wilde was named Athlete of the Year at the 2022 Adams Academy Awards after a string of impressive international achievements over the course of the year, including a silver medal at the Birmingham Commonwealth Games. The Adams Academy is a development programme based at the University of Waikato Adams Centre for High Performance in Mount Maunganui. The Academy has more than 100 aspiring and established athletes across 27 different sporting codes, from rally driving to lawn bowls, kickboxing to cricket. These elite local athletes were recognised and celebrated for their sporting success, both at home and abroad, at an awards evening in November. Wilde picked up the top gong, while Pāpāmoa middle distance runner Sam Tanner was named Emerging Athlete of the Year.

Pictured: Sam Tanner with sponsor Scott Adams



2.3 Community Centres and Halls

Focus on improving customer service is a key driver in YTD utilisation of the Community Halls being ahead of target by 37% and Community Centres by 21%.

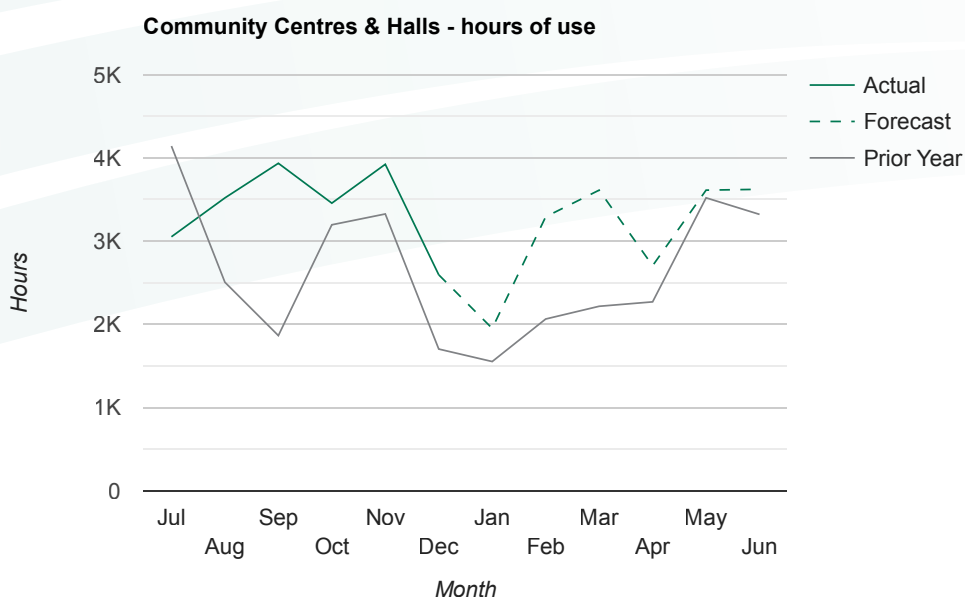
An array of diverse user groups continue to utilise our community spaces. New bookings this quarter have included the Tuvaluan Independence Day celebrations at Welcome Bay Hall, a Fijian Family Day as well as a Creative Fibre event at Papamoa Sport & Rec Centre (PSRC).

The inaugural Rescues Palooza Market Day was held at PSRC with over 400 people attending.

Our newly established Community Development Ambassador has hit the ground running and is actively engaging with multiple community organisations, with the aim to explore opportunities to work collaboratively and in the process increase utilisation in our venues. Connections have been made with the TCC Community Development team, Ngai te Rangi, Te Mana Torua, Te Aranui Youth Trust and the Hilier Centre.

A Christmas Community Meal was held at Arataki with over 200 community members attending. This was an amazing event with an incredible response from the community who donated many food parcels and gifts. It was truly heartwarming to see such a response from the community for those in need over the holiday season.

- 30 food parcels were donated by Good Neighbour and other charities
- A full three course meal was provided
- All tamariki were able to pick from an assortment of gifts donated and collected by the Mount Lions and community.



Christmas Community Meal at Arataki



Ultimate Frisbee Tournament at PSRC



Orange Day at Arataki CC

“We would like to extend a big heartfelt thank you for the support you have given to the Schools’ Orange Day. It means a lot to us to be able to celebrate these students who are out every day on duty at our school crossings and encouraging safe walking and biking to school – they take their roles very seriously and are passionate about their work...it was a busy day with lots of smiles. Thanks to everyone who slid into the back-up plan and made it a success.”

– Travel Safe and NZ Police School Community Offices

Attending to maintenance issues in a timely manner has been a key priority for the team. Our network of community facilities have received some much needed TLC:

- The Matua and Bethlehem Hall kitchens have been upgraded
- Work has started on upgrading the Matua Hall Lounge
- Heat pumps have been installed at Welcome Bay and Bethlehem
- LED lights have been fitted at Arataki Community Centre
- A disability ramp has been installed at PSRC
- Internal and external painting has been completed at PSRC, Arataki and most of the Halls.

2.4 Events

52
SPORTING & AQUATIC
TOURNAMENTS YTD

29
EVENTS YTD
(over 500 Pax)

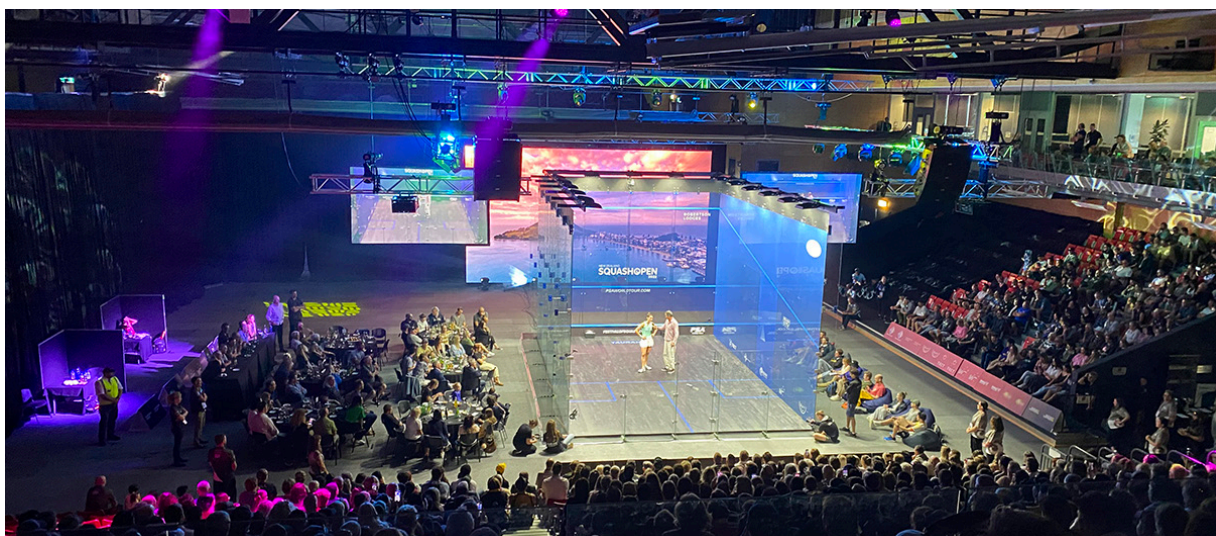
21
CULTURAL EVENTS
YTD

After 2-years of interruptions the NZ Bridge National Congress was held in early October over 8-days, attracting approximately 700 participants per day.

Other October events included the BOP Home Show, Hoopnation, Silver Ferns vs Australian Diamonds, Demi Lee Moore and several small meetings, conferences and gala dinners.

In November at the Arena we hosted two weeks of back to back international squash tournaments. There were players from 20 different countries taking part in the New Zealand Squash Open, which had a US\$150,000 prize pool and is a men's and women's PSA World Tour Silver event. Kiwi squash heroes Paul Coll and Joelle King were front and centre during this sporting spectacle, giving their home crowd plenty to cheer about. Tournament director Wayne Werder said the Arena was a "fantastic" venue and many of the players were wowed by the professional set-up.

Go Green Expo was held for the first time in Tauranga attracting 5,000 people. Other November events included Polo in the Bay and Olympic Weightlifting.



World Squash Tournament hosted at the Arena



Silver Ferns vs Australian Diamonds



NYE Famous Last Words

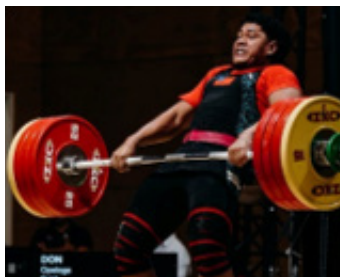


Trustpower Baypark and the Active Reserve Masterplans Project

As part of Tauranga City Council's active reserve masterplans project, Trustpower Baypark could become a community sports and recreation hub for Tauranga – a multi-use sporting precinct where both residents and visitors can play and compete at all levels. An important part of this project would be working with mana whenua to acknowledge and share the cultural significance and history associated with the Te Maunga site, and in a way that people can interact and engage with.

The first few weeks of December started with Battle of the Trades plus a range of smaller meetings leading up to Christmas. During the Christmas break we held one Speedway meeting plus Famous Last Words on New Years' Eve - the first of our Summer concert series with 4,500 attendees.

2023 is set to be another busy year, kicking off the year with the rest of our Summer Concert Series, Speedway meets, Monster Trucks in February and the Oceania Cultural Festival in March.



Olympic Weightlifting



NZ Bridge National Congress



Summer Series at Trustpower Baypark

The summer series of events at Trustpower Baypark made for a busy December and January, with boxing, music festivals, speedway, and live comedy all on offer. There was the Battle of the Trades IV charity boxing event in early December, the Bay International Midget Superstars 40 at Baypark Speedway a few days after Christmas, and a brand new electronic dance music event, Famous Last Words, on New Year's Eve. Meanwhile, January saw the triumphant return of the Bay Dreams music festival. Unfortunately due to bad weather conditions, two of the live music events (A Summer's Day Live and Juicy Fest) had to be cancelled.

2.5 Associated Activities

HEALTHY SCHOOL KAI YTD

10
SCHOOLS

148,065
LUNCHES

Healthy School Kai

We have formed a new partnership with Te Whakatipuranga School for Young Parents, delivering daily lunches to them starting in Term 4 of 2022. Other existing relationships with schools remain strong and we are continuing to work on increasing uptake of lunches in schools while keeping nutritional value high.

Some feedback from school's last term:

“GRATEFUL we have free healthy school lunches so our mama can be nourished and SAVE MONEY”

– Feedback from a Teacher at Te Whakatipuranga School for Young Parents

“Kia Ora Stephan. Meat loaf Friday was a huge success.”

– H Langley, Deputy Principal Merivale School

BayCatering, Bay Audio Visual & BayStation

The second half of H1 saw several large and unique events delivered by Bay AV and Bay Catering, including the Festival of Squash, Battle of the Trades Boxing, and the Chamber of Commerce Business Awards. Our operational teams were challenged to create unique and memorable experiences, receiving excellent feedback from customers:

“I am very confident that the Festival of Squash 2022 has been the greatest squash event ever held in New Zealand. One reason why this event was great is the level professionalism from all parties and the way in which it was executed.”

– S Niles, Squash BOP Regional Manager

Total H1 revenue was strong across Bay AV & Bay Catering with total revenue of \$3.54m, up \$0.41m or 13% on budget.

Operating costs were also significantly higher than budget due to rising cost of sales (particularly food costs), and staff shortages leading to more external contract labour requirements. Total EBITDA was \$0.12m behind budget. BayStation was challenged with adverse weather conditions in Q2 making it difficult to operate our outside activities such as Paintball and Blokarting. Despite this, the business maintained a reasonable level of activity.

3. Management Update

3.1 Finance

The first half of the year was ahead of expectation with consolidated EBITDA of $-\$0.45\text{m}$, ahead of budget by $\$0.1\text{m}$.

Total YTD revenue was $\$12.79\text{m}$, $\$1.04\text{m}$ ahead of budget, with volumes starting to return to normal across the network.

Operating costs of $\$13.23\text{m}$ were $\$0.95\text{m}$ higher than budget, largely due to the increased activity, however staff costs and operating overheads were also higher than expected.

Looking forward for the remainder of FY23, we expect to finish the year in line with budget, with an EBITDA of $-\$1.75\text{m}$. 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. We are currently working through funding options to enable the business to return to breakeven EBITDA in future years.

3.2 Assets and Projects

- The Greerton Aquatic & Leisure Centre main pool hall seismic strengthening was completed over the new year break. Seismic strengthening work was also completed in the gym which reopened late January 2023.
- Condition assessments for Long Term Plan budgets have been completed and are currently being reviewed.

Upcoming

- The Greerton Aquatic & Leisure Centre existing change room seismic strengthening is well underway. This is the final phase of the project and is on track for completion late April 2023.
- 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 on the poor standard of the office spaces currently provided. A paper will be presented to Council in February for approval.
- We have engaged a contractor to replace the sports lighting (128 old fittings) in the Arena 6 court. Annual estimated electricity savings are $\$40,000$ and a corresponding 1.5 tonnes of CO₂ removed from the atmosphere.
- A Baywave upgrade is due to commence in mid-January with the gym and massage services to re-open mid-February. The Aquatics area will reopen for Easter.



Greerton Clubfit structural ply



Greerton Seismic brackets

3.3 Sustainability

We have completed a Toitu audit with TCC and await the results, expected in Q3 2023. Being Toitu certified shows Bay Venues' commitment to environmental sustainability and ensures we have a certified and measured approach towards our carbon emissions. Once we receive audit outcomes we will work on a plan to reduce our emissions going forward.



Consolidated Statement of Performance – H1 FY23																					
	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	Current Year	Budget	Prior Year
Revenue																					
User Fees	2,956	2,745	1,978	265	203	156	1,921	1,844	1,486	1,085	999	737	4,292	3,782	3,000	34	10	(106)	10,553	9,583	7,251
TCC Operating Subsidy	1,096	1,046	832	221	263	175	798	776	621	2	0	0	28	0	0	31	0	0	2,175	2,085	1,628
Other Income	14	20	39	0	0	0	34	41	27	0	0	0	0	0	0	11	11	11	60	73	77
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	4,067	3,812	3,195	485	466	390	2,753	2,661	2,311	1,087	999	756	4,320	3,782	3,158	76	21	192	12,788	11,741	10,002
Expenditure																					
Cost of Goods Sold	0	0	0	0	0	0	0	0	0	0	0	0	1,507	1,329	1,162	0	0	0	1,507	1,329	1,162
Employee Expense	1,893	1,909	1,798	225	237	160	967	1,037	951	199	174	158	1,734	1,371	1,401	2,811	2,694	2,387	7,829	7,422	6,854
Administrative Expense	74	58	69	9	8	12	16	31	26	13	8	6	47	50	52	499	519	388	659	673	553
Advertising and Marketing	52	39	25	2	2	2	28	27	22	35	34	32	19	25	14	67	56	51	204	184	147
Consultancy	3	2	2	0	0	0	1	1	0	0	0	0	0	0	1	286	294	285	290	297	287
Operating Expense	579	558	532	124	102	83	293	276	237	89	70	139	386	219	240	781	727	649	2,252	1,951	1,880
Repairs & Maintenance	136	119	133	33	22	20	53	47	38	0	0	0	35	37	30	237	208	108	494	434	329
Total Expenditure	2,738	2,685	2,560	394	371	277	1,358	1,420	1,275	336	285	335	3,727	3,031	2,899	4,682	4,498	3,867	13,235	12,290	11,213
EBITDA Profit/ (Loss) pre-allocations	1,329	1,127	635	92	95	114	1,395	1,241	1,036	751	714	421	593	751	258	(4,606)	(4,478)	(3,675)	(447)	(549)	(1,211)
Business Support Allocations	1,202	1,169	959	476	462	380	967	940	772	1,229	1,195	981	732	712	584	(4,606)	(4,478)	(3,675)	0	0	0
EBITDA Profit/ (Loss) post-allocations	126	(42)	(324)	(384)	(367)	(266)	428	301	265	(478)	(481)	(560)	(140)	39	(326)	0	0	0	(447)	(549)	(1,211)

3.4 Health and Safety

Lead Indicators		Q1	Q2
Employees who received formal H&S training and/or committee meetings held	(#)	29	20
Safety conversations completed	(#)	13	0
Lag Indicators		Q1	Q2
Total incidents recorded	(#)	186	217
Critical incidents under Bay Venues control	(#)	0	0
Major incidents under Bay Venues control	(#)	6	1

- In Q2 we restructured the Health & Safety team to include a Health & Safety Leader position to ensure the right level of expertise and leadership was present in the team.
- The Health & Safety work plan mentioned in Q1 reporting is now actively being worked through, with progress in a number of different areas including the creation of an Event Operations Plan, the creation of an Emergency Planning Committee, and a proactive audit schedule.
- No safety conversations were actioned in Q2 due to other priorities and to allow managers to work through actions from Q1 conversations. These will recommence in Q3.
- The work planned for Q3 includes the review of our overarching Health & Safety policy and a focus on Hazardous Substances.

3.5 People & Capability

- In November we held our inaugural Nga Tohu Toa (staff awards evening). Over 170 of our team gathered together to celebrate our outstanding team achievements. It was a fun filled evening with the pride in the room being evident to all. The event acknowledged exceptional employee achievements across different categories including our values.
- We also completed our engagement survey in Q2. For the second year in a row, our overall engagement score across the business was 69% (3% favourable against benchmark). Given the significant impact Covid had on our business and the number of changes the business has seen over the year, maintaining our overall engagement score is pleasing.
- In November an overall people strategy was endorsed by the Board. The strategy speaks to four different focus areas;
 - Build to retain: building key foundational building blocks to allow us to attract and retain staff
 - Unleashing potential: creating a framework for how we develop and grow our team through their careers at Bay Venues
 - Culture first: redefining key cultural components
 - Smart and simple processes and systems



3.6 Customer Experience

CUSTOMER SATISFACTION YTD

88%

Overall Customer Satisfaction

88%

Overall Satisfaction with our Staff

84%

Overall Satisfaction with the Facility

90%

Overall Satisfaction with the Service

CUSTOMER FEEDBACK:

“Helpful and accommodating staff.”

“Great fun. Very accommodating.”

“The whole experience was awesome...”

“The new ramp [at PSRC] into the hall is fantastic! New aircon/heat pump at Bethlehem Hall is awesome too!”

“Easy to book, friendly staff, great job!”

“The staff were really friendly and welcoming.”

“Really fun experience for the kids all around – many thanks.”

“All round great event.”

3.7 Marketing

211,105 WEB VISITORS YTD

Web traffic continues to improve year on year following the implementation of new websites (Oct 21 - Jun 22). The biggest traffic improvements in H1 came from the Tauranga Pools website (+21%), the Mount Hot Pools website, (+43%) and Baypark (+78%).

666,769 SOCIAL MEDIA REACH YTD

Social media reach is 36% ahead of the same period last year with more engaging content vs. an increase in social posts.

3.8 IT

- We have partnered with Datacom to deliver our new finance system. We are looking forward to significant efficiency benefits across all areas of finance systems & processes.
- Early scoping for an HR system has also begun, as well as several other planned initiatives within the Technology Roadmap.