



# **ATTACHMENTS**

**City Delivery Committee meeting  
Separate Attachments 1**

**Wednesday, 4 June 2025**



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# BAY VENUES REPORT

Prepared for  
Tauranga City Council  
H1 FY25 (July - Dec 2024)



## 1. Executive Summary

### H1 FY25 TOTAL OPERATING REVENUE\*

TCC/RATEPAYER \$3.8M (25%) | USER FEES & VENUE HIRE \$6.7M (44%) | BAY VENUES GENERATED \$4.8M (32%)



# \$15.29m

(↓ \$263k or 2% behind budget | ↑ \$2.04m or 15% ahead of prior year)

### H1 FY25 TOTAL EBITDA\*



# \$111k

(↓ \$50k or 31% behind budget | ↑ \$1.39m or 109% ahead of prior year)

### H1 FY25 TOTAL VISITS\*\*



# 1,113,712

(↑ 3% ahead of target | ↓ 2% behind prior year)

### H1 FY25 CUSTOMER SATISFACTION



# 87%

(↑ 2% ahead of target | ↑ 1% ahead of prior year)

### Welcome to the Bay Venues half year report for FY25.

Bay Venues' network of community facilities welcomed more than 1.1 million visits in the first six months of the year, which included hosting 40 significant events and 37 sporting and aquatic tournaments.

Visitation across all our venues was slightly behind the same period last year and overall remains steady and ahead of target, despite the ongoing challenges posed by the country's economic downturn. Added to that is an increasingly tough funding environment that is impacting some community groups and programmes that use our facilities.

Economic headwinds continue to affect our revenue, which was 2% behind budget for H1. Like many other businesses and organisations around the country, we have had to make tough decisions to find cost savings, with some impact on people as a handful of roles have been removed from our organisation.

These changes have been part of a comprehensive cost reduction programme that has improved our financial performance. The introduction of some new revenue generating initiatives and a strong focus on sustainability and technology-driven enhancements and efficiencies have also made positive contributions to help keep us on track.

This has been a challenging period for Bay Venues but we are working hard to minimise any impact on our community of users and customers. We remain firmly focused on being financially sustainable and these priorities will continue for the rest of the year to ensure we meet our FY25 budget. We are now also working on how we will retain a break-even in FY26 given the intention of Tauranga City Council to lower our operating grant in FY26 by 7% (\$680k). We remain committed to working hard to deliver these further savings and provide value to TCC and its ratepayers.

Even with these challenges, there were many bright spots to celebrate in H1, including several new sustainability initiatives that will bring environmental and financial benefits, such as a project to install solar panels at three of our venues.

New revenue generating initiatives have included a commercial lease and partnership with Bay Roller Sports that has seen Pavilion 3 at Mercury Baypark converted into an indoor roller-skating rink, which is now open and busy throughout the week. A new digital billboard has also been installed along State Highway 29A at Mercury Baypark, bringing new advertising opportunities. And our partnership with the University of Waikato continues to develop, with the campus cafe and catering contract performing steadily, and the sports and fitness partnership being rolled out across our venues.

The jewel in the crown of that partnership will be the University of Waikato Haumaru Sport & Recreation Centre, which is scheduled to open in Q4. Located on Cameron Road, this new facility will deliver much-needed additional capacity to the city's indoor court network.

There is plenty to look forward to in the second half of this year and beyond and we are buoyed by the performance of our organisation in these challenging times. Community demand for our venues and services has withstood tough economic conditions and our people have stepped up and continued to deliver exceptional experiences, with overall customer satisfaction increasing to 87%.

As the economy gradually stabilises, we look forward to the return of more events and events-related business, customers spending more in our venues, and believe we are in a strong position to capitalise on new opportunities.

Chad Hooker, CEO

Simon Clarke, Board Chair

\*Tauranga City Council (our shareholder) has facilitated the return of Bay Venues to a cash-flow break-even position from FY25 via increased operational funding in the Long-Term Plan. This operating revenue excludes Tauranga City Council renewal and interest funding.

\*\*Numbers are at the time of reporting and are subject to minor changes over time.

## 2. Community Outcomes

VISITS*	H1 FY24 YTD	H1 FY25 YTD	Variance (%)
Aquatics	399,804	420,657	5%
Community Centres & Halls	194,948	167,404	-14%
Sports & Fitness	417,039	401,120	-4%
Mercury Baypark	119,380	124,531	4%
<b>Total</b>	<b>1,131,171</b>	<b>1,113,712</b>	<b>-2%</b>

### FY25 YTD REVENUE

<b>\$15.29m</b> TOTAL OPERATING REVENUE TCC/RATEPAYER \$3.8M (25%) USER FEES & VENUE HIRE \$6.7M (44%) BAY VENUES GENERATED \$4.8M (32%)	<b>\$3.80m</b> TCC COMMUNITY OPERATING GRANT	<b>\$3.33m</b> AQUATICS	<b>\$2.60m</b> SPORTS & FITNESS
	<b>\$0.41m</b> COMMUNITY CENTRES & HALLS	<b>\$5.06m</b> EVENTS & ASSOCIATED ACTIVITIES	<b>\$0.10m</b> BUSINESS SUPPORT

### NON-OPERATING REVENUE

<b>\$8.18m</b> TCC RENEWALS FUNDING	<b>\$0.55m</b> TCC DEBT SERVICING
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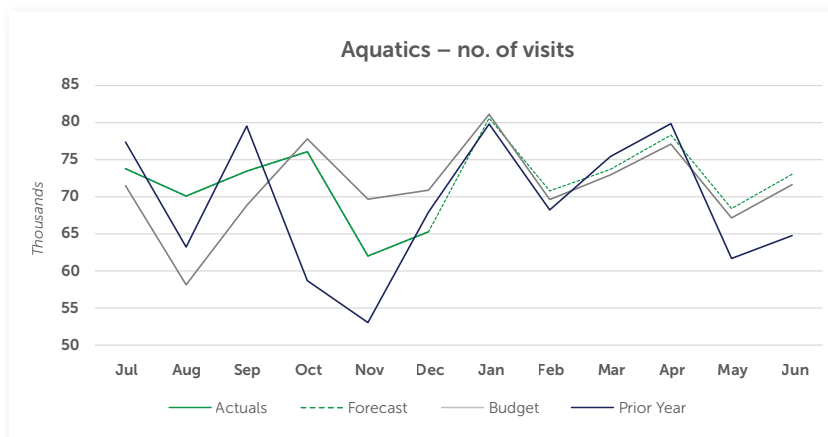
## 2.1 Aquatic Facilities

The first half of the year has been characterised by resilience, innovation, and growth across our Aquatics network.

Participation remains high in our learn to swim and school water safety programmes, we continue to make progress with our accessibility and inclusion efforts, and new initiatives such as our family water safety workshops have driven strong community engagement.

Despite operational challenges, we've exceeded visit targets and adapted to evolving community needs, ensuring our facilities and programmes continue to provide value and make a positive impact.

Our aquatic venues hosted 420,657 visits in H1, slightly ahead of target and 5% ahead of the same period last year. This is despite the scheduled closure of Greerton Aquatic & Leisure Centre for planned renewals and maintenance, which included resurfacing all pool tanks and surrounds, as well as completing essential plant room maintenance.



**1,688**  
TAMARIKI ATTENDING WATER SAFETY LESSONS YTD

**2,730**  
DISABILITY AQUATIC MEMBERSHIPS

**5,003**  
BAYSWIM TERM ENROLMENTS YTD

\*Numbers are at the time of reporting and are subject to minor changes over time.

The average spend per head across Aquatics has also risen by 16% year on year which is a positive sign after feeling the impact of the challenging economic downturn earlier in 2024.

Evolution Aquatics, the anchor tenant at Ōtūmoetai Pool, concluded its learn to swim lessons at the end of Term 4 due to declining enrolments and financial challenges. To support affected families and staff, BaySwim has offered discounted enrolments and employment opportunities.

Funding for the school water safety programme, which historically supported bus transport for lower-decile schools without pools, is facing challenges. Previously funded through Tauranga City Council’s applications to NZCT, future applications are under the spotlight due to a highly competitive funding environment and other significant projects in Tauranga Moana. As a result, transport support for approximately 900 tamariki from four major schools may be at risk.

The demand for our free Aquatics Disability Access Membership has grown significantly in recent times, and the diverse needs of applicants has made the well-intended initiative increasingly complex to manage. A review of eligibility criteria will be conducted to ensure the offering remains sustainable.

A working group continues to explore the current state of Ōtūmoetai Pool and options going forward. The working group is made up of representatives from the Ōtūmoetai community, Evolution Swim Club, Ōtūmoetai College, Tauranga City Council, Bay Venues, and an external independent aquatics expert. All geotechnical assessment work at Ōtūmoetai Pool has now been completed, the results are being collated, and a final Geotechnical report will be now prepared for the working group to consider in early 2025, alongside the other completed reviews and reports including the final condition assessment of the facility. A set of options on next steps is being prepared to be viewed alongside the final Geotechnical report.

### Leaders in their field

Our experienced Aquatics team includes industry experts who are well respected at a regional and national level. Mike Page, our Aquatics Operations Manager, has been appointed to the national Poolsafe assessors group for 2025. He will assess nine aquatic facilities in other parts of the country against the national pool safety and operations standards on behalf of Recreation Aotearoa. Erin Fowler, our Aquatics Training and Development Coordinator, is a member of the Recreation Aotearoa Central Region Committee and also does consultation work with Te Mahi Ako for Aquatics Level 4 courses.



## Aquatics (including Baywave cafe)

*“We love our lessons at Baywave! Audrey is 18 months old and has been coming for lessons since she was 3 months old, she loves the water, loves her teachers and has so much confidence! We really appreciate the wonderful teachers and what a great job they do.”*

*– BaySwim Customer, December 2024*

**84.3%**  
Overall Customer Satisfaction

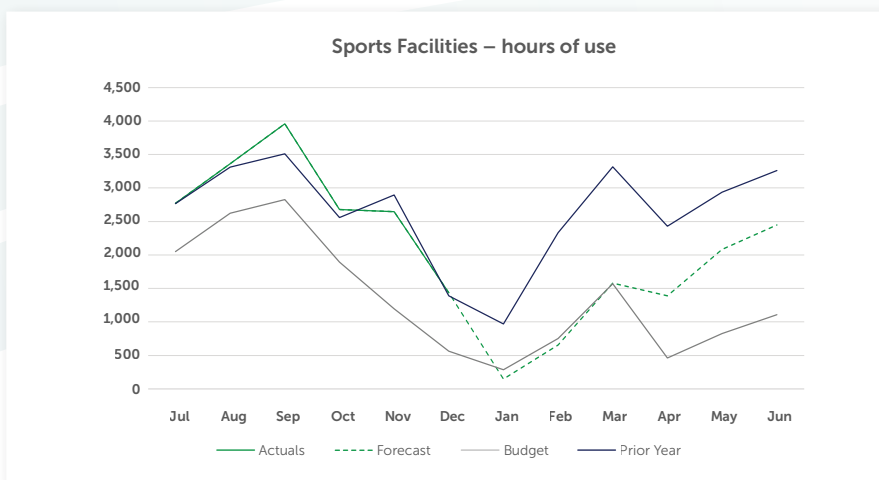
**117,180**  
Website Visitors

**800,181**  
Social Media Reach

## SOLAR PANELS

Solar panels are being installed at three of our facilities – the Mount Hot Pools, the Adams Centre for High Performance, and Pavilion 3 at Mercury Baypark. The estimated completion date for this project is in late April. There are plans to extend the number of solar panels at our venues across the city over the coming years, which will positively contribute to our environmental sustainability as well as our financial sustainability by reducing our electricity costs and reliance on the main grid during the day.

## 2.2 Sports & Fitness Facilities



Note: Sports Facilities include Mercury Baypark Arena six court, Queen Elizabeth Youth Centre and Memorial Hall, Mount Sports Centre, Aquinas Action Centre, and Merivale Action Centre.

Our sports facilities across the city continue to be well utilised. Hours of use over the first six months of the year are in line with target and marginally ahead of the previous year’s performance, helped by increased court activity during large tournaments such as the annual Zespri AIMS Games in September.

There was a 4% drop in the number of overall visits year on year, however. This could be the result of not as many people attending some tournaments and community sport bookings compared to the year before.

Our social sports leagues and community play programmes continue to track well, meeting targets and the performance of previous years.

Our Clubfit gyms performed well over the majority of H1 despite the economic downturn. However, the gyms have experienced some expected seasonal decline, with increased temporary December holiday period membership suspensions.

Increased competition in the local fitness market is anticipated, with experienced operators set to open venues in Mount Maunganui and Pāpāmoa. The introduction of popular brands and low-cost membership enticements may have some short-term impact on Clubfit membership levels.

The partnership between the Adams Centre for High Performance and High-Performance Sport NZ has been extended for the 2025 calendar year, as has the sponsorship from the Carrus Corporation for its Academy programme.



### Football Family

Morgan and Caleb Wellsbury have been immersed in the world of indoor social football their entire lives. Their introduction came through their dad Richie and his beloved team, The Bone Rangers FC, which has been playing for over 20 years. The brothers grew up on the sidelines and have fond childhood memories of cheering on their dad every Wednesday night. Richie’s love for the game – and for The Bone Rangers – passed down to the boys and, soon, supporting from the sidelines wasn’t enough. The brothers were “begging dad to get on the court”. They joined the team as soon as they were old enough, and then started refereeing as well, at just 13. Like many of the young referees, it was their first part-time job, running matches in the busy league at Mercury Baypark Arena with 60 mixed teams and players aged from 13 to 70. The brothers say the experience has left a lasting impression. They talk about the confidence they’ve gained, the friends they’ve made, and the life skills learned, particularly people and social skills. “Customer service skills as well,” Morgan adds. “The most important thing, I think, is being around people and talking to people,” the 19-year-old says. “It’s a really good community and a good space.” Richie says he’s seen his sons grow in confidence and learn about work ethic, the value of money, and the responsibility and commitment of having a job. It’s also just a chance to spend quality time with his sons every week. “It’s going to come to an end at some stage, so I’m just enjoying the moment,” Richie says. “It’s pretty special to me.”

### Activating community spaces

As part of our community play offering, funded through Tū Manawa Active Aotearoa, our BayActive team has launched two new programmes in the first half of this year. We have started a programme for children and their parents to participate in a range of sports and activities at Pāpāmoa Sports & Recreation Centre, encouraging families to be active together. We have also teamed up with community partner ConneXu, which provides disability support services, to run a programme at Greerton Hall for people with disabilities. This programme has been designed in collaboration with the users to create a balance between play and fundamental skill development. These are just two of five different community outreach play and activation programmes run by BayActive at our venues across the city. The others include weekly drop-in sessions for youth at Welcome Bay Hall and Merivale Action Centre, as well as weekly sessions at Memorial Hall for youngsters who have been excluded from mainstream schools.



### Sports & Fitness

“I have been to other gyms and felt overwhelmed with a few things, ie. body builders and fashion. This is a real gym for people who need it for their health not just to look good. Very relaxed and friendly.”

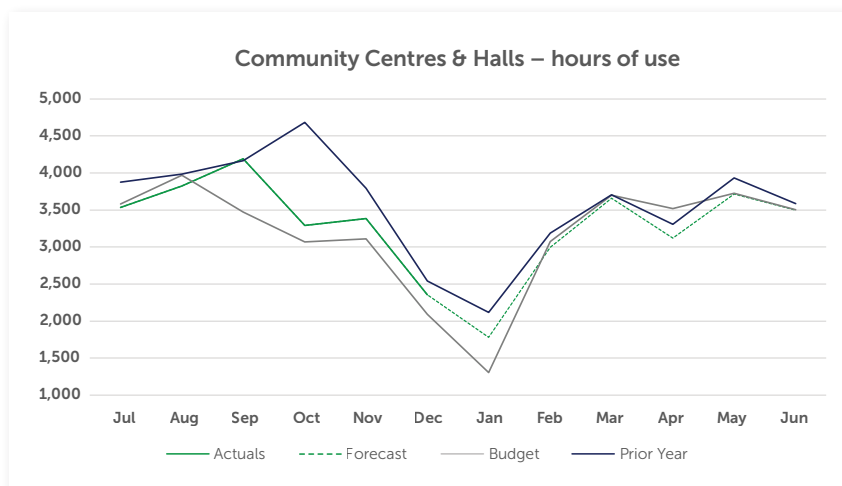
– Clubfit Customer, December 2024

**89.9%**  
Overall Customer Satisfaction

**34,566**  
Website Visitors

**740,747**  
Social Media Reach

## 2.3 Community Centres and Halls



Our Community Centres & Halls across Tauranga continue to host a wide range of events and activities spanning many different cultures and celebrating language, dance, music, food, as well as special occasions like national independence days.

Utilisation was on target for H1, with hours of use totalling close to 20,600. However, this was down 11% year on year due to Tauriko Hall closing, as well as some key user groups relocating. This has also had an impact on the number of overall visits in H1, which was down 14% year on year.





































































































































































































