

# ANNUAL REPORT

KAURI COAST COMMUNITY POOL

*1 July 2023 – 30 June 2024*



Kaipara te Orangahiri  
**KAIPARA**  
DISTRICT  
Two Oceans Two Harbours

## **About Sport Northland**

Sport Northland is Northland's Regional Sports Trust – a charitable trust with a vision of 'All Northlanders moving more for enhanced wellbeing' and a purpose 'To enrich Northlanders' lives by inspiring and enabling more movement'.

Sport Northland operates a number of flagship initiatives, events, facilities and activities, including the national award winning region-wide Run/Walk Series, the national award winning Top Energy WaterSafe/Swim for Life programme and other successes such as Green Prescription, He Oranga Poutama, Active Workplaces and Healthy Active Learning, as well as the overall approach the organization is taking to be community-led, especially at a local level and through the regional sport system.

Sport Northland owns and operates both the McKay Stadium (incorporating Kensington Fitness and the McKay Stadium) and the CDL Group Northland Sports House and owns (but contracts out the management of) the Whangarei Aquatic Centre, the Bay of Islands Recreation Centre in Kawakawa along with the Kauri Coast Community Pool in Dargaville.

## **Kauri Coast Community Pool Background**

The Kauri Coast Community Pool Trust (KCCPT) was formed in 2006 with the aim of working in partnership with Kaipara District Council (KDC), to develop a replacement community pool. The resulting complex, which opened in January 2010, includes a solar-heated 50 metre outdoor pool (the only one servicing the Northland region), hydrotherapy pool, learn to swim pool, grandstand, changing rooms and office/reception area.

Sport Northland was approached by the KCCPT in August 2018 with a proposal to transfer ownership and governance of the pool complex to Sport Northland. The proposal recognised Sport Northland's expertise in facility ownership, governance, management and development stretching back to 1977 when the origins of the organization were founded. It also recognized that the KCCPT was no longer in a position to govern the facility effectively, based on the fact it was a volunteer trust and that there were effectively only two trustees keeping it going. Something had to change to try and achieve a better result or ultimately the facility would have most likely closed to the public.

In 2019, on the back of the proposal by KCCPT, Sport Northland signed an agreement to buy the pool complex from KCCPT for \$1. This allowed Sport Northland to govern the facilities in agreement with the KDC, who pay an operational and maintenance grant annually. The day-to-day running of the complex continue to be undertaken by Community Leisure Management (CLM).

A Licence to Occupy agreement was also signed with Sport Northland, enabling the complex to continue to operate on KDC land at Selwyn Park.

## **Sector Strategies and Plans**

### Kōkiri ai te Waka Hourua

Kōkiri ai te Waka Hourua, the Tai Tokerau Strategy for Play, Active Recreation and Sport, was developed by the Northland Sports Coalition, Sport Northland, the three district councils and Northland Regional Council in 2021. The strategy sets out the vision for the future of the play, active recreation and sport in Te Tai Tokerau and provides high-level strategic guidance for everyone in the sector.

Alongside Kōkiri ai te Waka Hourua, Spaces and Places Plans were developed for each of the three districts (these are facility focused plans that help support the regional strategy).

### Kaipara Spaces and Places Plan

The Kaipara Spaces and Places Plan contains the following key facility specific recommendations for aquatic facilities (pools):

#### General

- *'Investigate formal partnerships with schools, where required, to increase community access to school provided pools.*
- *Ensure there is a well-planned programme of ongoing facility maintenance and upgrades to ensure existing facilities continue to meet the needs of the community.'*

#### Kauri Coast Community Pool

- *'Maintain this as the key aquatic facility for the district. Undertake an options assessment and feasibility study for upgrading the facility to meet the future needs of the community, focussing on catering to all ages and abilities. A priority consideration is options for extending the season and maximising use of the hydrotherapy / children's pool through covering these areas. Options for provision of some covered lane space could also be considered within this planning work. This should be done in conjunction with the Regional Aquatic Facility Plan as proposed in the regional strategy.*
- *Ensure starting blocks and lane ropes are maintained in good condition to support competitive swimming requirements.'*

### Northland Aquatics Facilities Plan

One of the joint recommendations from Kōkiri ai te Waka Hourua was the development of a regional aquatics facilities plan. The Northland Aquatic Facilities Plan was completed in October 2023. The plan informs future work required to ensure aquatics provision across Northland is achieved.

- Sport Northland, alongside other regional stakeholders, including Kaipara District Council, commissioned RSL Consultancy to facilitate the development of the Northland Aquatic Facilities Plan
- The plan considers provision of warmer water facilities, learn to swim (all ages), competitive swimming and aquatic sport needs across the region
- The plan contains regional recommendations and recommendations specific to each of the three districts
- The plan highlights current and projected shortfall of pool space in the Kaipara District

The plan contains six recommendations for the Kaipara district

- *KDC to secure ongoing community access to the Dargaville High School pool for the months when the KCCP is closed, with a focus on learn-to-swim opportunities;*
- *KDC investigate the enclosing of the hydrotherapy and toddlers' water spaces at the Kauri Coast Community Pool;*
- *KDC to work with Swim Kaipara to secure ongoing community access to the Otamatea High School pool;*
- *KDC to work in partnership with Swim Kaipara to upgrade the Otamatea High School pool, including additional shelter and the possible covering of the pool;*
- *KDC secure a community access agreement for the Mangawhai school pool;*
- *KDC to undertake a feasibility study for a new pool at Mangawhai that would include water types that reflect this community, including warm water, learn to swim, fitness and leisure'.*

## Kaipara Recommendations Currently Underway

- Sport Northland, with support from KDC and Sport NZ, is currently undertaking two feasibility studies, one for Kaipara Central (upgrading of Otamatea High School pool) and one for Kaipara East (Mangawhai Community Pool and public access)

The plan also contains key regional recommendations

- Sport Northland and the relevant territorial authorities to undertake an independent review to investigate the most effective long-term ownership model for aquatic facilities.
- Appropriate levels of funding support are provided by each council to support ongoing maintenance and renewals of community aquatic facilities. This funding needs to be indexed against inflation.
- Sport Northland to work with each council to identify suitable school pools that could enter into community partnerships to be available outside of school hours (such as the current partnership agreements in place at Whangaroa College, Tikipunga High School, Otamatea High School and Bream Bay College).
- Consider how community-school partnership pools can meet the requirements of learn-to-swim programmes, given the under-supply of this type of space in community facilities.

## Regional Recommendations Currently Underway

- Whangarei District Council have commissioned a review of the Whangarei Aquatic Centre. The review involves a three stage investigation and review of the facility. The first stage is to undertake an overall review of the facility. The second stage is to complete a condition assessment of the pools and plant to understand the current state and future investment required. The final stage is to complete an options review for the future ownership, governance and management of the facility and determine the preferred approach.

## Kaipara District Council Vision

KDC's vision statement is 'Growing a Better Kaipara District - Nurturing our people and place by inspiring a vibrant, healthy and caring community.'

The KCCP closely aligns with two of the six pillars in KDC's vision:

### Prosperous economy - Development is encouraged, supported and sustainable

- Create a simple and enabling District Plan
- Use a wide range of funding opportunities to build the local economy
- Ensure utilities and roading have capacity for District growth
- Support growth through development and financial contributions
- Support tourism initiatives

### Vibrant communities - Kaipara communities offer an attractive place to live and visit

- Connect our towns and communities with each other
- Promote Kaipara as an attractive place to live and visit
- Make it easy to get things done with Council
- Provide sufficient sports and recreation areas
- Continue to improve and upgrade Council public facilities
- Celebrate our two harbours & two coasts

Investing in the operation, upkeep and ongoing sustainability of the KCCP supports the KDC's vision, drives economic growth, assists in providing vibrant communities and attracts tourists and professionals to live, work and play in the district.

## **Kauri Coast Community Pool Annual Report 2023 - 2024**

### **Overview**

Sport Northland continues to work closely with CLM, who hold the management contract and oversee the day to day running of the complex. Sport Northland and CLM jointly established a community advisory group to ensure there is a strong connect with the community, ensuring their views are considered and the facility is managed, maintained and marketed as effectively as possible.

### Advisory Committee

The Kauri Coast Community Pool Advisory Committee was established in 2020 and has now been in place for four seasons. The committee is primarily charged with taking an advisory role for the interested parties of the KCCP, to meet the needs of the community, to ensure the community is listened to and community voice is considered.

The Committee is made up of the following representatives:

- Two Sport Northland representatives (one to act as Chair)
- One Kaipara District Council representative
- Māori representation
- Two facility user representatives (swim club and casual user)
- Health representation
- School representation

The Kauri Coast Community Pool Advisory Committee is required to meet a minimum of twice per year to plan for and review the season, but have met more regularly in the lead up to each season to ensure the facility is ready for opening.

The committee has been instrumental in tidying up minor maintenance and operational issues, providing feedback on program delivery and ensuring improved club, school and community engagement.

### **2023 – 2024 Season**

In response to several significant increases to operational costs over recent years operating hours for the 2023 – 2024 season were adjusted to try and address financial pressures but also continue to provide current levels of service.

Sport Northland and CLM worked with the Kauri Coast Community Pool Advisory Committee to develop an Operational Hours Proposal for consideration by Kaipara District Council. The proposal was developed via data analysis and consultation, the Proposal contained a number of options for consideration. A decision was made to go with option 1, reducing hours on Tuesday and Thursday from 10:00am – 7:00pm to 3:00pm - 7:00pm (reducing weekly opening hours by 10 hours, from 73 to 63). The remainder of the days in the week stayed the same as previous years.

Reducing hours on Tuesdays and Thursdays was designed to reduce operating costs, whilst not impacting after school and club swimming on these days.

Previous operating hours:

Days	Times
<i>Mon/Wed/Fri</i>	<i>6:00am – 7:00pm</i>
<i>Tue/Thur</i>	<i>10:00am – 7:00pm</i>
<i>Weekends/Public holidays</i>	<i>11:00am – 7:00pm</i>

Reduced operating hours:

Days	Times
<i>Mon/Wed/Fri</i>	<i>6:00 am – 7:00 pm</i>
<i>Tue/Thur</i>	<i>3:00 pm – 7:00 pm</i>
<i>Weekends/Public holidays</i>	<i>11:00 am – 7:00 pm</i>

Tuesday and Thursday were determined as the best days to shorten as they already had later opening times and had been less well attended in previous seasons. Attendance numbers on Tuesday and Thursday were predominantly Swim School students, these sessions were rescheduled to Monday, Wednesday or Friday mornings.

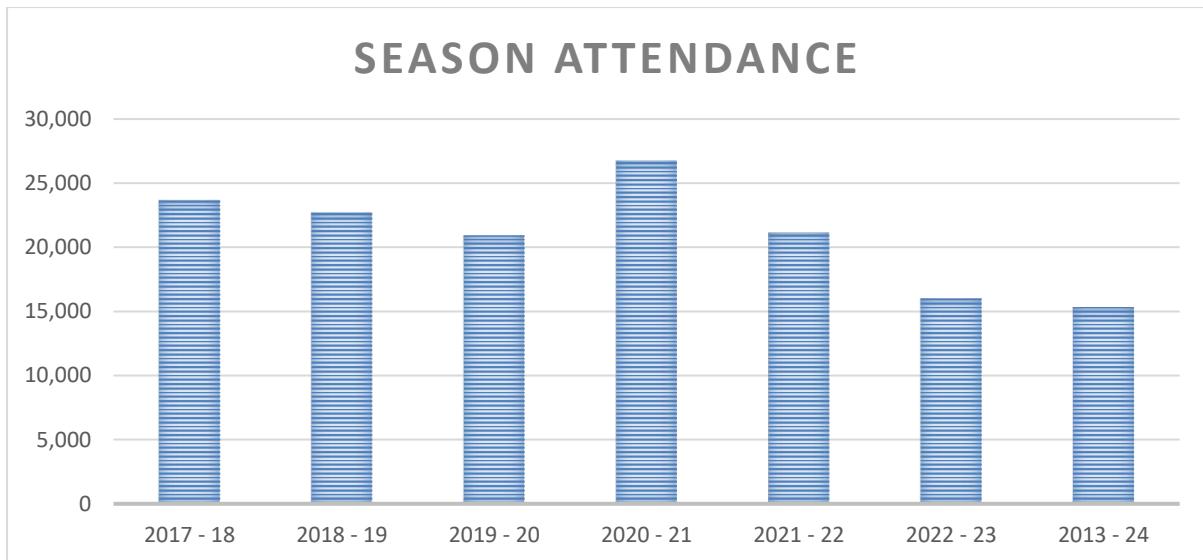
A communication plan was developed and implemented prior to the season informing community of the changes:

- Websites updated with new opening hours
- Banner added to website highlighting opening hours changes with more info
- Social media posts highlighting opening hours changes with more info
- Opening hours updated on signage across the site to reflect the new hours
- Internal signage erected highlighting the changes in hours for the season

#### Attendance

After a record number of attendances at the facility in the 2020 - 2021 season we have unfortunately seen lower numbers over last two seasons. Attendance numbers for 2023 – 2024 were 15,345.

Admissions tracking continues to be a factor in lower attendance numbers, particularly the lack of recording of spectators at major events and for school groups. It was also noted that due to where public holidays fell the season was slightly shorter than usual.



CLM continue to implement several initiatives designed to increase attendance figures:

- The use of CLM Pool inflatables on weekends, adding something new and exciting for the kids to play on.
- Schools not being charged admission into the facility during school hours.
- The return of CLM’s SwimMagic swim programme.
- Swim school members not being charged admission on lesson days.

#### Sport Northland Income and Expenses 2023 – 2024

<b>Surplus/Deficit - Kauri Coast Community Pool</b>	
<b>Income</b>	
KDC Operation Subsidy	\$382,759.00
Grant Funding (Insurance claim payout)	\$32,457.00
Sundry Income	\$328.00
<b>Total</b>	<b>\$415,543.00</b>
<b>Expenses</b>	
ACC Levies	\$101.00
Equipment Depn	\$11,341.00
General Expenses	\$87.00
Insurance	\$22,414.00
Maintenance	\$51,787.00
Operating Grant CLM	\$245,000.00
Wages	\$15,739.00
Water Rates	\$46,838.00
<b>Total</b>	<b>\$357,079.00</b>
<b>Net Surplus/Deficit</b>	<b>\$25,680.00</b>

Sport Northland made a net surplus of \$25,680.00 for the 2023 – 2024 season. This net surplus was due to an insurance claim payout of \$32,457.00 for insurance works that had already been completed

in the 2022 – 2023 financial year. The \$25,680.00 net surplus has been tagged for the replacement of the chlorine storage tank and dosing system, quoted at \$53,669.00. Applications for funding have been made to support the works with funders requiring a minimum of one third financial commitment from the project applicant.

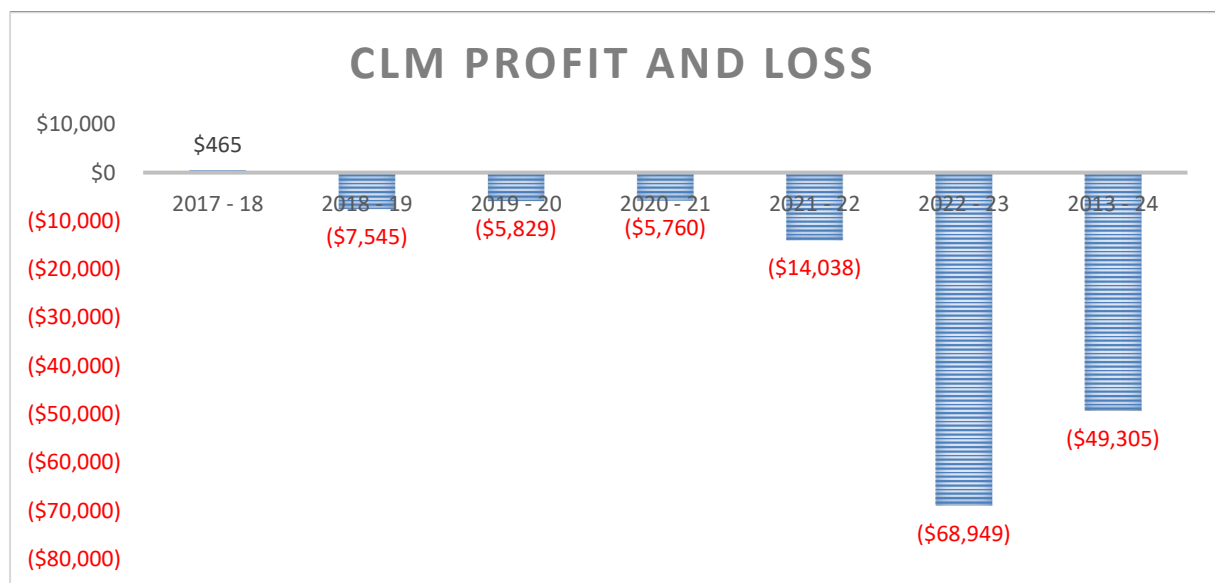
The insurance payout also offset high insurance premium and water rates costs. Without the insurance payout Sport Northland would have made a net deficit of \$6,777.00.

CLM Income and Expenditure 2023 – 2024

CLM’s total income for the 2023-2024 year was \$305,366, this was up slightly on the previous years \$296,745. This included KDC operating subsidy of \$245,000 and admissions, memberships, programmes, lessons and sales of \$60,366. The largest contributing factors to this increase in income were an increase in KDC operating subsidy and the introduction of CLM’s SwimMagic swim school programme.

CLM’s total expenses for the 2023-2024 year were \$345,169, a reduction of \$13,961 on last seasons \$359,130. The largest contributing factors to this decrease in expenses were the reduction in operating hours and operational efficiencies made in electricity usage and chemical expenditure.

Unfortunately, despite the increase in income and reduction in expenses CLM still made a loss for the season. CLM’s Net loss was -\$49,305, an improvement on last season’s loss of -\$69,174 but still significant enough to suggest the current operating model is still unfit for purpose.



Dargaville Leisure Limited Profit & Loss July 2022 through June 2024

	<u>Jul 23 - Jun 24</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
30010 - AQ Casual Admissions	28,467.30	33,375.00	-4,907.70	85.3%
30020 - AQ Concessions	1,928.77	3,567.00	-1,638.23	54.07%
30040 - AQ Hire	5,408.15	13,925.00	-8,516.85	38.84%
30060 - AQ Memberships	7,191.30	13,977.00	-6,785.70	51.45%
30240 - SS Lessons	4,752.92			
30250 - SS Private Lessons	2.09	7,505.00	-7,502.91	0.03%
30260 - SS Programmes	1,363.47	1,999.00	-635.53	68.21%
30470 - Council Subsidy	245,000.00	245,000.00	0.00	100.0%



30570 · Hire Goods	17.39			
30670 · Retail - Cafe/Food/Drink	8,836.52	9,467.00	-630.48	93.34%
30680 · Retail - Shop	2,398.55	1,745.00	653.55	137.45%
<b>Total Income</b>	<b>305,366.46</b>	<b>330,560.00</b>	<b>-25,193.54</b>	<b>92.38%</b>
<b>Cost of Goods Sold</b>				
40110 · Purchases - Cafe	6,961.89	5,749.00	1,212.89	121.1%
40120 · Purchases - Stock	1,954.31	1,000.00	954.31	195.43%
40140 · Opening Stock	12,615.87			
40150 · Closing Stock	-12,029.25			
<b>Total COGS</b>	<b>9,502.82</b>	<b>6,749.00</b>	<b>2,753.82</b>	<b>140.8%</b>
<b>Gross Profit</b>	<b>295,863.64</b>	<b>323,811.00</b>	<b>-27,947.36</b>	<b>91.37%</b>
<b>Expense</b>				
<b>40000 · Wages</b>				
40020 · Employer K/S	3,852.37	3,747.00	105.37	102.81%
40030 · Holiday Pay	9,953.03	13,629.00	-3,675.97	73.03%
40040 · Inter Facility Wages	125,267.94			
40050 · Payroll Wages	30,436.76	136,288.00	-105,851.24	22.33%
<b>Total 40000 · Wages</b>	<b>169,510.10</b>	<b>153,664.00</b>	<b>15,846.10</b>	<b>110.31%</b>
<b>40055 · Utilities</b>				
40060 · Electricity	45,551.89	61,730.00	-16,178.11	73.79%
<b>Total 40055 · Utilities</b>	<b>45,551.89</b>	<b>61,730.00</b>	<b>-16,178.11</b>	<b>73.79%</b>
40210 · ACC Levy	177.26	380.00	-202.74	46.65%
40220 · Accountant / Audit	2,000.00	2,200.00	-200.00	90.91%
40250 · Assets under \$1000	3,508.27	0.00	3,508.27	100.0%
40260 · Bank Charges	375.59	490.00	-114.41	76.65%
40360 · Cleaning Contracts	1,320.88	1,290.00	30.88	102.39%
40370 · Cleaning Supplies	1,396.80	2,200.00	-803.20	63.49%
40380 · CLM - Accountancy Fee	7,920.00	7,920.00	0.00	100.0%
40410 · CLM - Internal Training	1,191.22			
40420 · CLM - IT Fee	2,808.00	2,808.00	0.00	100.0%
40430 · CLM - Management Fee	32,820.00	32,820.00	0.00	100.0%
40490 · Computer Expenses	336.15	0.00	336.15	100.0%
40500 · Consultant Fees	3,356.00	0.00	3,356.00	100.0%
40520 · Equipment Hire/Rental	322.36	738.00	-415.64	43.68%
40540 · Fire Security	774.50	1,800.00	-1,025.50	43.03%
40550 · First Aid Supplies	184.09	225.00	-40.91	81.82%
40580 · General Expenses	117.77	205.00	-87.23	57.45%
40590 · Ground Maintenance	0.00	450.00	-450.00	0.0%
40600 · Insurance	1,975.00	1,975.00	0.00	100.0%
40640 · Licences	10,589.44	7,998.00	2,591.44	132.4%
40650 · Marketing	2,342.00	2,175.00	167.00	107.68%
40660 · Meeting Expenses	0.00	60.00	-60.00	0.0%
40670 · Membership Cards	60.52	200.00	-139.48	30.26%
40680 · Office Supplies	364.72	155.00	209.72	235.3%
40715 · Payrix Fees	108.89			
40720 · Photocopying / Printing	0.00	280.00	-280.00	0.0%
40730 · Pool Chemicals	24,382.88	27,599.00	-3,216.12	88.35%
40740 · Pool Tests	1,055.20	1,260.00	-204.80	83.75%
40750 · Postage	10.43	132.00	-121.57	7.9%
40760 · Programme Expenses	54.43			
40780 · Recruitment	569.53	550.00	19.53	103.55%
40790 · Repairs & Maintenance	11,321.94	8,502.00	2,819.94	133.17%
40800 · Rubbish Removal	1,991.17	1,050.00	941.17	189.64%
40810 · Security	1,425.60	1,075.00	350.60	132.61%
40830 · Staff Amenities	56.96	150.00	-93.04	37.97%
40840 · Staff Training	1,564.00	1,000.00	564.00	156.4%
40850 · Subscriptions	0.00	1,040.00	-1,040.00	0.0%
40860 · Telecommunications	379.26	240.00	139.26	158.03%
40870 · Travel & Accommodation	11,516.44	11,000.00	516.44	104.7%
40880 · Uniforms	671.13	1,400.00	-728.87	47.94%
40890 · Vehicle - Fuel	370.29	1,800.00	-1,429.71	20.57%

40920 - Vehicle - Other	688.36			
40940 - Wristbands	0.00	200.00	-200.00	0.0%
<b>Total Expense</b>	<b>345,169.07</b>	<b>338,761.00</b>	<b>6,408.07</b>	<b>101.89%</b>
<b>Net Ordinary Income</b>	<b>-49,305.43</b>	<b>-14,950.00</b>	<b>-34,355.43</b>	<b>329.8%</b>
<b>Net Income</b>	<b>-49,305.43</b>	<b>-14,950.00</b>	<b>-34,355.43</b>	<b>329.8%</b>

### Repairs and Maintenance

\$51,787.00 worth of repairs and maintenance were undertaken in the 2023-2024 year. This mainly consisted of pump and plumbing repairs, solar system repairs and exterior painting.

CLM also spent a further \$11,321.94 on other minor repairs and maintenance across the season, this was an increase of \$1,478 from the previous years \$9,843.87.

### Marketing

CLM used social media extensively to providing regular updates, including upcoming events, facility bookings, programmes and operating hours. Engagement increased again this season with an increased reach of approximately 3,000 viewers.

CLM acquired pool inflatables and used them to attract patronage and add something new and exciting for kids to play on. Inflatables were up every weekend that wind permitted and were included in the standard entry fee.

In addition to the social marketing strategy, there were a number of very successful carnivals held at the facility as well as good participation from schools and clubs.

### Health & Safety

The seasons health and safety records were again very good, with no serious incidents and only a few injuries that required minor first aid.

<b>Core H &amp; S Statistics</b>	<b>Oct 2023- Apr 2024</b>
Number of safety audits	6
Near misses	1
First Aid injuries	6
Lost time injury	0
Medical treatment injuries	0
Total notifiable Injuries/Illness	0

The Kauri Coast Community Pool currently holds two accreditations that relate to health and safety. The pool has historically held the Pool Safe Quality Management Scheme accreditation, but this season was also accredited with ISO 45001. Auditing for these accreditations includes water quality testing, supervision policy, staff qualification, employment records, training, and health and safety practice and reporting.

### Risk Register

The increasing costs of wages, chemicals, water and insurance are becoming increasingly difficult for both Sport Northland and CLM to absorb. On top of these increasing operational costs the pool plant

is now at an age where parts are starting to fail, maintenance costs are increasing, and renewals are starting to become of real concern.

CLM Annual Report

Following is CLM's Annual Report, covering in more detail finance, operations, marketing, asset management and performance analysis.



# KAURI COAST COMMUNITY SWIMMING POOL ANNUAL REPORT

TO:  
STU MIDDLETON  
PLACES MANAGER, SPORT NORTHLAND

FROM:  
RAIN TAYLOR  
DUTY MANAGER,  
COMMUNITY LEISURE MANAGEMENT

SEPTEMBER 2024



[www.clmnz.co.nz/kauri-coast-pool](http://www.clmnz.co.nz/kauri-coast-pool)



## Introduction

The Kauri Coast Community Pool opened in 2009 and was a joint development between the Kaipara District Council and the Kauri Coast Community Pool Trust, along with strong support from within the community. The 6-million-dollar facility was successfully granted over 2 million dollars from the significant projects lottery fund. The facility has the only 50 metre swimming pool in Te Tai Tokerau/Northland along with a hydrotherapy pool, a toddlers' pool, and a spray park.

The Kauri Coast Community Pool Trust contracted the operation of the Kauri Coast Community Pool in 2011 to Community Leisure Management (CLM). In 2019 the facility was taken on by Sport Northland whilst the operation of the facility continued to be provided by CLM with Sport Northland providing oversight.

CLM was established in 1995 and manages and operates more than 30 outstanding recreational facilities throughout New Zealand. CLM provides wrap around support to its facilities and staff with an experienced national support office team, robust tried and tested operating systems and procedures, and a wealth of experience. The CLM Support Office team provides specialist support in the areas of Aquatics, Health and Safety, HR, programmes, marketing, IT, customer service, Māori cultural capability and much more. Our skilled team are heavily involved in the industry with Pierre Holland being on the PoolSafe Advisory Group, Tom Mann, Chair of the Recreation Aotearoa Northern Region Committee and Kirsty Knowles, Recreation Aotearoa Board Member and Director of Skills Active Aotearoa parent company of our industry Private Training Establishment (PTE) Te Mahi Ako.

Our Vision

**Hei rangatira mo te ahumahi ngā mahi a te rēhia**  
**To be leaders in the leisure and recreation industry**

Our Mission

**Ka āwhina mai ka āwhina atu, ngā mahi a te rēhia**  
**We put **leisure** in your **life**, and **life** in your **leisure****

Our Values

**Kounga | Whakaute | Whakawhanake tonu | Auaha | Parēkareka**  
**Quality | Respect | Continuous Improvement | Innovation | Fun**

## EXECUTIVE SUMMARY

### Operations

#### Season

The 2023-24 season ran from Labour weekend, which started on the 21st of October 2023, through to Easter weekend, which finished on the 31st of March 2024. The 2023-24 season saw a slight reduction in operation hours. Although there was a slight reduction in overall attendances for the season this could be attributed less to these changes in hours and more so in the slightly earlier closing time than last season due to where Easter fell this year.

Highlights for the season were the successful independent audit and accreditations of ISO 45001 and the continuation of the facilities Pool Safe accreditation. Additionally, there were some successful events held utilising some of the staff and assets from across the CLM network which included a number of inflatables never used at the facility before. The return of our SwimMagic swim programme after a hiatus last season also proved popular.

Challenges for the season were the build-up of a number of significant asset renewals and repairs that require urgent attention and have caused considerable strain on the facilities operation as well as the continued financial pressure that CLM has had to bear as the facility made another significant loss.



#### Opening Hours

The opening hours at the Kauri Coast Community Pool have remained largely unchanged since CLM was first engaged to manage the facility in 2010. However, in the 2023-24 season the opening hours were reduced to mitigate significant operating cost increases that have occurred since the inception of the management contract.

The changes in hours were as follows:

#### Operating hours 2022 – 2023

2022-2023	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
OPEN	6:00	10:00	6:00	10:00	6:00	11:00	11:00
CLOSE	19:00	19:00	19:00	19:00	19:00	18:00	18:00
HOURS	13:00	9:00	13:00	9:00	13:00	7:00	7:00

#### Operating hours 2023 – 2024

2023-2024	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
OPEN	6:00	15:00	6:00	15:00	6:00	11:00	11:00
CLOSE	19:00	19:00	19:00	19:00	19:00	18:00	18:00
HOURS	13:00	4:00	13:00	4:00	13:00	7:00	7:00

Last season saw a total of 71 operational hours in comparison to this season's 61 hours per week. This was a reduction of approximately 14% in operational hours across the week. There was some initial negative feedback as a result of the change, as a compromise later in the season we opted to increase the hours on Thursday (from 1pm to 3pm) to accommodate some of those that had raised concerns.

## Patronage

Total patronage for the 2023-24 season was 15,345. Attendances tracked very similarly to the 2022-23 season however with Easter weekend falling later in 2022-23 the reduction has largely come from the April period that facility was open last season whereas this season, as Easter fell earlier, it was closed. Interestingly, it can be concluded that the reduction in opening hours had very little impact on the total attendance figures.

A break down month-by-month comparative to previous seasons follows below:

MONTH	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
OCTOBER	500	498	564	413	213	442
NOVEMBER	2788	3384	5076	4439	2037	1979
DECEMBER	3302	3723	6089	4457	3582	3160
JANUARY	5684	5864	6172	5546	3576	3316
FEBRUARY	4861	4675	5146	4587	2826	3179
MARCH	4876	2797	3735	3106	2993	3269
APRIL	721	0	0	612	781	CLOSED
<b>Total</b>	<b>22,732</b>	<b>20,941</b>	<b>26,782</b>	<b>23,160</b>	<b>16,008</b>	<b>15,345</b>

## User Type

ADMISSION TYPE	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	TOTALS
CHILD UNDER 4	22	92	144	167	96	34	555
SHOWER CASUAL	2	67	30	24	21	27	171
CASUAL CHILD	310	837	1124	1416	937	622	5246
COMMUNITY SERVICES CHILD	7	31	10	22	28	20	118
CASUAL ADULT	64	298	498	665	395	99	2019
COMMUNITY SERVICES ADULT	2	15	26	46	55	13	157
CASUAL SENIOR/GREEN SCRIPT	0	29	52	140	139	97	457
SPECIAL NEEDS AND CAREGIVER	1	1	6	20	136	1	165
SPECTATOR	28	124	214	252	2	75	695
MEMBERSHIPS							
GENERAL	0	127	153	141	271	189	881
CONCESSION PASSES	3	45	54	65	89	49	305
SWIM SCHOOL	N/A	28	140	46	358	102	674
<b>TOTALS</b>	<b>439</b>	<b>1694</b>	<b>2451</b>	<b>3004</b>	<b>2527</b>	<b>1328</b>	<b>11443</b>

To assist in increasing attendance figures during the season several initiatives were continued from previous seasons which included:

- Schools not being charged admission to the facility during school time
- Swim school members not charged admission on lesson days
- Surf Club provided lane space at no cost for the training of the summer lifeguards.
- Free Aqua Run on the weekends

## FINANCIALS

Total income for the 2023-2024 year was \$305,366, this was up slightly on the previous years \$296,745. The largest contributing factors to this increase in income was the introduction of our SwimMagic swim school programme and an increase in subsidy.

Total expenses for the 2023-2024 year were \$345,169 an approximate savings of \$14k on least seasons \$359,130. Notable mentions expense wise was a negligible increase in wage costs, despite the increase to minimum wage from the season previous and some great savings (\$22k) in electricity costs due to a number of operational efficiency measures implemented during the season. Savings were also made in chemical expenditure (\$8k) despite having to purchase chemicals at a higher rate due to the currently inoperable chlorine tank requiring the purchase of smaller quantities and higher priced pool chemicals.

Unfortunately, despite the reduction in operating hours and the operational efficiencies made in a number of areas CLM once again incurred a significant loss for the season. Net loss was -\$49,305 which was an improvement on last season's loss of -\$69,174 but still leaving significant enough to suggest the current operating model is unfit for purpose.

A further breakdown of costs can be found below.



### Wages

At the start of the season a roster review was completed by CLM staff to ensure the facility was being staffed as efficiently as possible. A number of shifts were streamlined, and these changes allowed for one of our biggest costs to be managed within budget despite further increases to minimum wage.

A breakdown of the cost of wages can be found below:

MONTH	2021-2022	2022-2023	2023-2024
JULY	\$0	\$0	\$0
AUGUST	\$0	\$0	\$0
SEPTEMBER	\$0	\$0	\$0
OCOTBER	\$529	\$1,033	\$9,038
NOVEMBER	\$24,688	\$13,002	\$17,362
DECEMBER	\$43,033	\$43,007	\$34,866
JANUARY	\$14,023	\$31,246	\$38,933
FEBRUARY	\$31,713	\$29,597	\$35,845
MARCH	\$37,674	\$19,334	\$24,179
APRIL	\$18,435	\$33,058	\$8070
MAY	\$0	\$0	\$331
JUNE	\$0	\$0	\$882
TOTALS	\$170,097	\$170,279	\$169,510



An example of our weekly roster can be seen below.

February															
Name	17th		18th		19th		20th		21st		22nd		23rd		
	START	FINISH	START	FINISH	START	FINISH	START	FINISH	START	FINISH	START	FINISH	START	FINISH	
Management	10:30:00 AM	6:30:00 PM	7.5												
Leguard 1	10:30:00 AM	6:30:00 PM	7.5												
Leguard 2		2:30:00 PM	6:30:00 PM	4	5:30/ 12:30	8:30/2:00	5	2:30:00 PM	7:30:00 PM	5	9:00:00 AM	5:30:00 PM	8	2:30:00 PM	7:30:00 PM
Leguard 3		10:30:00 AM	6:30:00 PM	7.5	3:30:00 PM	7:30:00 PM	4								
Leguard 4															
Leguard 5	11:30:00 AM	6:30:00 PM	6.5		5:30:00 AM	2:00:00 PM	8	2:30:00 PM	7:30:00 PM	5					
Leguard 6		11:00:00 AM	6:30:00 PM	7	10:30:00 AM	7:30:00 PM	8.5				10:30:00 AM	7:30:00 PM	8.5	2:30:00 PM	7:30:00 PM
Leguard 7	11:30:00 AM	6:30:00 PM	6.5	10:30:00 AM	6:30:00 PM	7.5									
Leguard 8					9:30:00 AM	6:00:00 PM	8								
Swim School		10:30:00 AM	2:00:00 PM	3.5	9:00:00 AM	12:30:00 PM	3.5			3:30:00 PM	6:30:00 PM	3	11:30:00 AM	7:30:00 PM	

## Utilities

As mentioned, operational efficiencies and vigilant monitoring of electricity consumption brought about some great savings in electricity cost. It is worth noting however that a 60% increase in the cost of electricity has been forecast for next season which is a concern for CLM.

A breakdown of the cost of electricity can be found below:

MONTH	2021-2022	2022-2023	2023 – 2024
JULY	\$363.08	\$361.13	\$418.77
AUGUST	\$363.18	\$425.30	\$409.38
SEPTEMBER	\$2,919.36	\$411.44	\$499.48
OCTOBER	\$6,483.49	\$4,687.91	\$2412.33
NOVEMBER	\$9,418.43	\$11,605.29	\$11,567.76
DECEMBER	\$9,036.05	\$12,100.98	\$8,839.00
JANUARY	\$9,256.36	\$13,083.42	\$6,896.48
FEBRUARY	\$6,905.22	\$8,415.55	\$5,894.13
MARCH	\$7,613.28	\$10,931.18	\$7026.01
APRIL	\$3,570.60	\$4,885.74	\$734.45
MAY	\$357.26	\$414.91	\$443.87
JUNE	\$356.05	\$402.32	\$423
<b>TOTAL</b>	<b>\$56,642.34</b>	<b>\$67,727.77</b>	<b>\$45,551.</b>

## Chemicals

As mentioned, operational efficiencies and vigilant monitoring of electricity consumption brought about some great savings in electricity cost. It is worth noting however that a 60% increase in the cost of electricity has been forecast for next season which is a concern for CLM.

A breakdown of the cost of electricity can be found below:

MONTH	2021 – 2022 spend	2022 – 2023 spend	2023 – 2024
JULY	\$0	\$0	\$0
AUGUST	\$0	\$0	\$0
SEPTEMBER	\$0	\$0	\$0
OCTOBER	\$5,895.85	\$5,596.56	\$6038.81
NOVEMBER	\$434.04	\$4,770.40	\$5,884.83
DECEMBER	\$6,327.70	\$6,949.64	\$0.00
JANUARY	\$3,462.60	\$5,524.96	\$6,085.60
FEBRUARY	\$4,990.16	\$3,157.12	\$5,697.84
MARCH	\$1,247.54	\$7,211.58	\$675.80
APRIL	\$1,247.54	\$0	\$0
MAY	\$0	\$414.41	\$433.87
JUNE	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$23,515.43</b>	<b>\$33,210.26</b>	<b>\$24,382.88</b>

## ASSET MAINTENANCE

Due in part to the age of the facility and the expected lifespan of a number of assets, the facility is beginning to get a build-up of a large number of renewals and repairs that require attention placing pressure on the funds allocated to complete these. It is noted that considerable investment will be required in the short term to ensure the facility meets its public operating standards.

The following table provides further detail on the asset maintenance spend for the 2023-2024 season:

ASSET SPEND   SPORT NORTHLAND   2023-2024	COST
<b>Oct-23</b>	
Pump Servicing (Mcquinn Pumps)	\$739.92
<b>Nov-23</b>	
Circulation Pump, beyond repair replacement ordered (Mcquinn Pumps) Main Pool Pump 2	\$1,888.83
Circulation Pump beyond repair replacement ordered (Mcquinn Pumps) Main Pool Pump 3	\$16,261.60
Circulation Pump beyond repair replacement ordered (Mcquinn Pumps) Hydrotherapy Pump 2	\$8,880.80
Solar Pipe and Shower mixers (Plumbing and Heating)	\$5,410.56
Backflow Valve (Plumbing and Heating) A new backflow valve was installed at the water mains	\$4,888.57
Heat pump replacement (Chilltech)	\$3,419.76
<b>Dec-23</b>	
PVC pipe repairs (Plumbing and Heating) During preparation for the season much of the pipework melted as a result of wear in the existing pipework.	\$582.53
Circulation Pump failed, beyond repair replacements (Mcquinn Pumps) Hydrotherapy Pump 1 (this invoice was combined with the latter invoices from November)	\$2,002.50
<b>Jan-24</b>	
Faulty extraction fans repairs (Chill Tech) As required by Building warrant of fitness.	\$1,700.29
<b>Feb-24</b>	
Leaking solar pipe repairs (Gas Heating and Plumbing) This was the third occurrence in the season of solar requiring repairs due to leaks.	\$3,825.98
Changing room lights and sensor replacement (Laser Electrical) flip switches were also added to these lights to stop the public from interfering with the sensors.	\$702.47
<b>Apr-24</b>	
Handrail Repairs (West Coast Steelworx)	\$1,496.00
<b>TOTAL</b>	
<b>TOTAL</b>	<b>\$51,799.81</b>

The following table provides further detail on all repairs and maintenance that was covered by CLM during the season:

MONTH	2021 – 2022	2022 – 2023	2023 – 2024
JULY	\$66.50	\$0	\$0
AUGUST	\$0	\$415.50	\$0
SEPTEMBER	\$0	\$334.35	\$756.91
OCTOBER	\$842	\$1,184.30	\$3,470.15
NOVEMBER	\$8,181.35	\$2,918.80	\$2,749.62
DECEMBER	\$109.98	\$1,144.63	\$0.00
JANUARY	\$0	\$753.61	\$1,136.58
FEBRUARY	\$884.63	\$1,034.60	\$558.48
MARCH	\$1,603.00	\$1,845.58	\$1,418.42
APRIL	\$0	\$0	\$1,231.78
MAY	\$541.62	\$0	\$0
JUNE	\$181.70	\$212.50	\$0
<b>TOTALS</b>	<b>\$12,344.75</b>	<b>\$9,843.87</b>	<b>\$11,321.94</b>

ASSET SPEND   SPORT NORTHLAND   2023-2024	COST
<b>Sept-23</b>	
Submersible Pump (Mcquinn Pumps) Assessment and Miscellaneous cleaning (cost was split with the Whangarei Aquatic Centre)	\$756.91
<b>Oct-23</b>	
Flow Meter's (Laser Electrical) Flow meter's failing, motors were swapped for x2 flow meters.	\$403.95
Pest Management (EnviroPro)	\$140.00
Hot Water Heat Pump Fault (Laser Electrical) a fault was found with the heat pumps thermostat. The issue was resolved.	\$136.00
Pest Management (EnviroPro)	\$766.00
Seetlworx (WestCoast Steelworx)	\$1,565.00
Community Leisure Management	\$359.20
<b>Nov-23</b>	
Flow Analyser Fault (Laser Electrical)	\$258.50
Repeat Flow Analyser Fault (Laser Electrical) Calibration Required	\$158.90
Repair Float Valve Hydrotherapy Pool (Plumbing and Heating)	\$475.78
Multiple Circulation Pump Wiring Set Up (McKay Limited)	\$1,260.90
Copper Piping and PVC piping repairs (Plumbing and Heating)	\$595.54
<b>Dec-23 (No Maintenance Performed as contractors slow down for Christmas)</b>	
<b>Jan-24</b>	
Robot Vacuum Maintenance (Coombes Aquatics CLM Asset)	\$250.00
Billy Goat Service (Farron and Mason's) Air Filter and Spark Plug Replacements	\$131.48
Misc Electrical Work (Mckays Limited)	\$704.10
<b>Feb-24</b>	
Toilet Repair (Plumbing and Heating) Lid replaced.	\$158.41
Office Door Repair (Window and Door Services) Sliding door & striker were adjusted. The head track was re-screwed to ensure the door would latch in the proper fashion.	\$187.57
Circulation Pump Assessment, Labor payment (Mcquinn Pumps) The assessment was carried out during December.	\$212.50
<b>Mar-24</b>	
Female Changing Room Shower Repair (Plumbing and Heating) Water would not stop running. Button and Cartridge repair	\$258.76
New Billy Goat Bag (Farron and Mason)	\$431.30
Work Vehicle Maintenance (PitStop)	\$190.43
Caulking Gun and Panel Adhesive, used to repair spectator stairs	\$43.74
Wiring for Flow Analysers (laser Electrical) We had to replace two of the flow analysers within our plant room. Without the analysers the circulation pumps will fault as a safety precaution. We awaited several months to acquire these due to the component being very rare and having to source overseas.	\$327.25
Misc CLM (Repairs)	\$166.94
<b>Apr-24</b>	
Misc Electrical Work (Mckays Limited)	\$468.44
Key Cutting (Farron and Mason)	\$40.52
Circulation Pumps Shutdown and Winterisation	\$505.00
Air Compressor routine service (Air Equipment Services) The compressor is vital for turning valves to control water flow direction within our plant room. Changing the waters direction is Vital for pool circulation and filter maintenance.	\$317.82
<b>TOTAL</b>	<b>\$11,321.94</b>

As mentioned above there are a number of asset renewals and replacements that will need to be actioned to keep the facility up to standard.

The following table gives an indication of the work required with indicative costs and level of importance.

Recommended Asset Priority Schedule		
ITEM	PRICE (ESTIMATES)	IMPORTANCE
<b>CHLORINE TANK REPLACEMENT (RETURNING ITEM)</b>		
This is a health and safety concern due to staff needing to manually handle chemicals deeming this high importance	\$45,995	Major
<b>HYDRO POOL TILING</b>		
This item has returned last year did see this pool retiled, however due to age more tiles have come away from the pool. Missing tiles pose a health and safety injury risk.	\$2,200	High
<b>OVERHEAD LIGHTING (RETURNING ITEM)</b>		
During early and late it becomes very dark come opening and closing times making lifeguarding a higher challenge and increasing risk due to poor visibility.	\$18,000	High
<b>ANALYSERS (RETURNING ITEM)</b>		
Analysers communicate with our chlorine dosing pumps in order to correctly treat pools with the most effective amount of disinfectants. It is ideal to have this on site ready for the chlorine tank replacement.	\$4,000	High
<b>SOLAR HEATING PROJECT</b>		
Highly recommend that we accept Gasworks and Plumbing's proposal to undergo the re-engineering of solar heating system to avoid further breakdowns in the future.	\$90,000	High
<b>POOL COVER ROLLERS</b>		
The rollers are currently very worn with damaged clips, wheels, and corrosion. They are of concern for staff to use.	TBA	Mid - High
<b>POOL GRATING</b>		
The pools grating has also deteriorated over time, leaving gaps in the pools grating this causes trip hazards.	\$5,000	Mid - High
<b>AUTOMATIC REFILL FLOATS</b>		
	TBA	Moderate
<b>PLANT ROOM LEAKS</b>		
There are several concerning leaks that are currently being assessed.	TBA	Mid - High

## MARKETING

At the beginning of the 2023 – 2024 season we invested in new signage across the facility to meet health and safety standards and improve the presentation of the facility. This included new poolside signage, hazardous chemical signage and updated fire evacuation notices.

We also made a concerted effort in increasing the usage of our Facebook page throughout the season with regular updates including upcoming events, facility bookings, programmes and operating hours. Our page saw an increased reach of approximately 3,000 viewers as compared to the previous season. Examples of some of the content and analytics below:





Two of the more successful facebook campaigns we ran to generate increased patronage was our Swimming lesson advert and our end of your Pool Party.

Another feature of the 2023-24 season was the use of CLM Pool inflatables, used to attract patronage and add something new and exciting for the kids to play on. Our inflatables were up every weekend (bar the odd exception as a result of wind) from Opening weekend to the beginning of February. After February the wind became to much of a hazard to safely put them up. Inflatables were not charged and were free on entry.



Unfortunately a number of our planned marketing drives for the season were not completed as staff had to prioritise a number of asset maintenance issues and facility health safety improvements (prior to this seasons ISO 45001 audit).

## PERFORMANCE ANALYSIS

### Health and Safety

The Kauri Coast Community Pool currently holds two accreditations that relate to health and safety. Kauri Coast Community Pool was audited this season for ISO 45001 accreditation. ISO 45001 is an international standard that specifies requirements for an occupational health and safety management system and is externally audited. It is with great pleasure to say we qualified for this accreditation.

Secondly, we hold Pool Safe Quality Management Scheme (Pool safe) accreditation. This is an independent standard for public pools as assessed by Recreation Aotearoa, our industry governing body. We undergo assessment for this standard annually as well.

Auditing includes water quality testing, supervision policy, staff qualification, employment records, training, and health and safety practice and reporting are all up to standard.

CORE H&S STATISTICS	2023-2024
NUMBER OF SAFETY AUDITS	6
NEAR MISSES	1
FIRST AID INJURIES	6
LOST TIME INJURY	0
MEDICAL TREATMENT INJURIES	0
TOTAL NOTIFIABLE INJURIES/ILLNESSES	0
<b>TOTAL INCIDENTS</b>	<b>25</b>

Work Area inspections are carried out once every month by staff. Work Area Inspections consist of scanning for any potential hazards such as electrical equipment, obstructed pathways, regular emergency drills are carried out and first aid kits being correctly stocked. Anything that can not be dealt with immediately is brought to the attention of the manager. Action lists are produced, and work is carried out as required.

### Water Quality

WATER TESTING RESULTS	TOTAL TESTS CONDUCTED	COMPLIANT TESTS	NON-COMPLIANT TESTS	COMPLIANCE PERCENTAGE	CORRECTIVE ACTION TAKEN
MAIN POOL	524	462	62	88%	Pools closed when non-compliant
HYDROTHERAPY POOL	548	450	98	82%	Pools closed when non-compliant
TOTALS	1,072	915	160	85%	
PREV SEASON	1229	770	459	63%	

## Bookings

Below is a table of all of the bookings that were present this season at the Kauri Coast Community Pool.

Month	Organisation	Activity
OCTOBER 2023	<ul style="list-style-type: none"> <li>- Dargaville Swimming Club</li> <li>- Selwyn Park Primary</li> <li>- Whanau Focus</li> </ul>	<ul style="list-style-type: none"> <li>- Lane Hire, Club Swimming</li> <li>- Main Pool/Swimming</li> <li>- Hydro/Learn to Swim Pool Water Safety</li> </ul>
NOVEMBER 2023	<ul style="list-style-type: none"> <li>- Dargaville Swimming Club</li> <li>- Selwyn Park Primary</li> <li>- Whanau Focus</li> </ul>	<ul style="list-style-type: none"> <li>- Lane Hire, Club Swimming</li> <li>- Main Pool/Swimming</li> <li>- Hydro/Learn to Swim Pool, Water Safety</li> </ul>
DECEMBER 2023	<ul style="list-style-type: none"> <li>- Blue Light</li> <li>- Dargaville Swimming Club</li> <li>- Dargaville Primary School</li> <li>- School Road Patrol</li> <li>- Whanau Focus</li> <li>- Vera</li> </ul>	<ul style="list-style-type: none"> <li>- Facility FUN DAY + Sausage Sizzle</li> <li>- Lane Hire, Club Swimming</li> <li>- Main Pool + Aqua Run. FUN DAY</li> <li>- Main Pool, FUN DAY</li> <li>- Hydro/Learn to Swim Pool, Water Safety</li> <li>- Pool Hire, Aqua Aerobics</li> </ul>
JANUARY 2024	<ul style="list-style-type: none"> <li>- Vera</li> <li>- No further bookings for January</li> </ul>	<ul style="list-style-type: none"> <li>- Pool Hire, Aqua Aerobics</li> </ul>
FEBRUARY 2024	<ul style="list-style-type: none"> <li>- Birthday Bookings x2</li> <li>- Dargaville Swimming Club</li> <li>- Dargaville High School</li> <li>- Dargaville Primary School</li> <li>- Kylies Swimming Lessons</li> <li>- Saint Joseph's School</li> <li>- Selwyn Park Primary</li> <li>- Vera</li> <li>- Whanau Focus</li> </ul>	<ul style="list-style-type: none"> <li>- Non-Pool hire, Casual Booking</li> <li>- Lane Hire, Club Swimming</li> <li>- Main Pool Hire, Swimming Sports</li> <li>- Main Pool, Lessons</li> <li>- Main Pool, Lessons</li> <li>- Main Pool, Lessons</li> <li>- Pool Hire, Aqua Aerobics</li> <li>- Hydro/Learn to Swim Pool, Water Safety</li> </ul>
MARCH 2024	<ul style="list-style-type: none"> <li>- Birthday Parties</li> <li>- Dargaville Swimming Club</li> <li>- Dargaville Intermediate</li> <li>- Dargaville Primary</li> <li>- Kylies Swimming Lessons</li> <li>- Lifeguard Trainers</li> <li>- Saint Joseph's School</li> <li>- Selwyn Park Primary</li> <li>- Vera</li> <li>- Whanau Focus</li> </ul>	<ul style="list-style-type: none"> <li>- Non-Hire, Casual Booking</li> <li>- Lane Hire, Club Swimming</li> <li>- Main Pool, Swimming Sports</li> <li>- Main Pool, Swimming Sports and Northland Primaries carnival</li> <li>- Non-Hire, Lessons</li> <li>- Non-Hire, lifeguard skills for the disabled</li> <li>- Main Pool, Swimming Sports</li> <li>- Main Pool, Swimming Sports</li> <li>- Pool Hire, Aqua Aerobics</li> <li>- Hydro/Learn to Swim Pool, Water Safety Skills</li> </ul>

## Staffing

CLM, where possible, look to employ and train local staff for local pools. Unfortunately, given the seasonal nature of the work at the Kauri Coast Community Pool, securing long term senior staff has always been a challenge.

Although there was a healthy return on applications, many of these consisted of students who were unavailable for full time work and/or University students who could only work a part of the season. This season we had a team of 10 staff, 7 of which were local to Dargaville. Although the local staff made up a large and valuable portion of the facilities work force, often CLM has had to rely on senior staff coming from Whangārei, Auckland, and Rotorua to provide senior staffing support.