



SUBJECT: ANNUAL REPORT JULY 2019 / JUNE 2020

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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.

Kauri Coast Community Pool 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 2012 to Community Leisure Management (CLM). In 2019 with the handing over of the pool to Sport Northland the management of the facility continues to be managed by CLM.

CLM was established in 1995 and now manages and operates in excess of 30 outstanding recreational facilities throughout New Zealand.

CLM's mission statement:

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



CLM's vision:

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

Our values:

- Kōunga/Quality
- Whakaute/Respect
- Whakawhanake tonu/Continuous Improvement
- Auaha/Innovation
- Pārekareka/Fun

Our Philosophy:

Aroora is a holistic, bicultural, people-centric approach to ensuring the wellbeing of our people. It is nicely summed up in the whakatauki:

*Aroora ki roto,
Aroha ki waho,
Whakatipua te manaaki ki runga,
Whakarangatira arahi ki raro,
Tenei te ara.
Aroora I ee!*



FINANCIAL SUMMARY

The 2019/2020 Financial Accounts are completed annually by the accountant Nobilo & Co.

End of year reports are yet to be audited, however, the end of year income is forecast to be approximately \$277,093, including the subsidy payment. This is up 2.5% on last year, a positive result given the season.

Expenses for the season are \$281,907 which is comparative to the year previous. Efforts have been made to run as efficiently as possible as continued expense pressure comes on with continual increases to minimum wage, with the wages spent being the largest expenditure growth this season (a forecast 5% increase on last year).

Utilities are forecast to be down significantly on last year (\$10k) this is attributed to two factors, one, a couple of heat pump failures causing the secondary heating being turned off for a period of the season, and two, the early closing of the facility.

Net profit for the 2018-19 season is -\$7,545, down approximately \$8k on last season's performance.

Appendix A provides further detail of the financial performance of the Kauri Coast Community Pool for the year.

PERFORMANCE & OPERATIONS

In the 2019-2020 season there were a total of 20,941 visitors to the facility, down on the previous season. However, comparisons need to be taken in the context of the unprecedented season that saw the pool closed early due to the Covid-19 pandemic that hit New Zealand in the summer of 2019/20.

As per the graph below, the monthly attendances were very positive at the start of the season, with a drastic drop in March with the Covid-19 Alert levels eventually causing the centre to close on the 23rd of March rather than the scheduled 13th of April.

Month	2017/18	2018/19	2019/20
<i>October</i>	405	500	498
<i>November</i>	2837	2788	3384
<i>December</i>	4790	3302	3723
<i>January</i>	5995	5684	5864
<i>February</i>	4553	4861	4675
<i>March</i>	5002	4876	2797
<i>April</i>	88	721	0
Total	23,670	22,732	20,941

To assist in increasing attendance figures during the season a number of initiatives were implemented including:



- Supporting and hosting two community free days
- Schools weren't charged admission into the facility
- Swim club members weren't charged admission on training nights

The Kauri Coast Community Pool currently holds a PoolSafe accreditation. Jointly developed in 2001 by the New Zealand Recreation Association (NZRA) and Water Safety New Zealand (WSNZ), PoolSafe is an industry led, voluntary management system designed by industry for industry to peer assess and moderate their delivery of public aquatic facilities services, with the direct intent to limit serious harm to their communities.

As such, the facility is audited annually to make sure it complies with, and operates to, this industry standard. Auditing includes; water quality testing, supervision policy, staff qualification and training, and health and safety practice and reporting. Kauri Coast Community Pools passed the annual PoolSafe Audit in February 2020.

Core H & S Statistics	Oct 2019- Mar 2020
Number of safety audits	6
Near misses	1
First Aid injuries	3
Medical treatment injuries	0
Number of serious harm injuries	0

Health and Safety inspections are carried out by staff monthly. Action lists to address any hazards are produced and work is carried out as required. Kauri Coast Community Pool (KCCP) staff continue to complete daily cleaning duty sheets, updating them when necessary for reasons such as increased patronage, or changes in how cleaning procedures are carried out.

As a result of the Covid-19 outbreak new systems and operating procedures had to be developed and tested across the CLM network. This puts us in better stead than previously to respond to further possible outbreaks.

The current opening hours have remained pretty constant since CLM were first engaged to manage the facility in 2012.

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</i>	<i>11:00am – 7:00pm</i>



There is no negative customer feedback to report back on the hours and it is planned to run these again next season.

MARKETING

Marketing by way of website, facebook, and newspaper adverts was again completed in the 2019-2020 season.

On review of the season there is more work that could be done in social platforms like facebook to drive business and increase attendance at the facility. This will be a key focus in the 2020-21 season.

Additionally a nationwide website upgrade was completed in 2020 to assist in further growing our virtual marketing footprint, see below:

<https://www.clmnz.co.nz/>

<https://www.clmnz.co.nz/kauri-coast-pool/>

<https://www.facebook.com/KauriCoastCommunityPool/>

Although the season started slowly with some cool temperatures in the opening weekend there were a number of memorable events throughout the year which saw some great patronage at the centre.

One outstanding community lead initiative was the Dargaville Community Whanau Day held in December <https://www.facebook.com/sportnorthland/videos/457531118472427/>. Run by the community for the community across Selwyn Park and the Kauri Coast Community Pool, it was a real success. CLM contributed on the day by opening the facility free of charge and ensuring plenty of lifeguard supervision on a packed day.

Additionally, as per every year there were a number of very successful carnivals held at the facility throughout the season as well as great participation with schools, clubs, and community organisations.

The following is a summary of some of these activities and special events for the year 2019/20:

Month	Organisation	Activity
November 2019	Lane hireage <ul style="list-style-type: none">- Dargaville Swimming Club- Selwyn Park Primary School	Exclusive Hire <ul style="list-style-type: none">- Club swimming- School swimming
December 2019	Facility hireage <ul style="list-style-type: none">- Silver Fern Farms- CLM Xmas event	Free entry <ul style="list-style-type: none">- Community Day- Community Day



	<ul style="list-style-type: none"> - Swimming Northland <p>Lane hireage</p> <ul style="list-style-type: none"> - Dargaville Swimming Club - Selwyn Park Primary School - Healthier, Fitter, Stronger – CF 	<p>Exclusive Hire</p> <ul style="list-style-type: none"> - Long Distance Swim carnival - Swim club - School swimming - Group fitness class
January 2020	<p>Facility hireage</p> <ul style="list-style-type: none"> - Swimming Northland - Dargaville Swimming Club <p>Lane hireage</p> <ul style="list-style-type: none"> - Te Kopuru Swim Club - Northwave Swim Club - Bream Bay Club - Manaia Swim Club - Bay of Islands Swim Club - Samoa Swim Club - Green Ways - Home School Group - Healthier Fitter Stronger Northern Wairoa - Sport Northland 	<p>Exclusive hire</p> <ul style="list-style-type: none"> - Northland Age Grade Champs & DSC carnival - Club swimming - Club swimming - Club swimming - Club swimming - Club swimming - Club swimming - Swimming and rehab. - Swimming and rehab. - Group fitness class - Water safety
February 2020	<p>Facility hireage</p> <ul style="list-style-type: none"> - Dargaville Swimming Club - Te Kopuru Swim Club - Swimming Northland - Dargaville High School <p>Lane hireage</p> <ul style="list-style-type: none"> - Selwyn Park School - Dargaville Intermediate - Swim Magic (CLM) - Green Ways - Home School Group - Healthier Fitter Stronger Northern Wairoa - Sport Northland 	<p>Exclusive Hire</p> <ul style="list-style-type: none"> - Club swimming & carnival - Club swimming & carnival - Northland Secondary schools carnival - School swimming day <p>Exclusive Hire</p> <ul style="list-style-type: none"> - School swimming - School swimming - Learn to swim - Swimming and rehab. - Swimming and rehab. - Group fitness class - Water safety
March 2020	Lane hireage	Exclusive Hire



	<ul style="list-style-type: none"> - Dargaville Swimming Club - Dargaville Primary School - Dargaville Intermediate School - Selwyn Primary School - Dargaville home School Group - Healthier Fitter Stronger Northern Wairoa 	<ul style="list-style-type: none"> - Club swimming - School swimming - School swimming - School swimming - School swimming - School swimming - Group fitness class
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ASSET MAINTENANCE

As the CLM pool management contract has been renewed year by year, there is no long term asset management plan. However, preventative maintenance schedules for all relevant areas of the complex are carried out monthly. When remedial maintenance work is identified, KCCP staff or reputable tradespersons carry out the work as quickly as is practical. Additionally, Sport Northland is notified if large works are to be completed.

This season, with the failure of the secondary heating system (heat pumps/heat exchange), a number of large asset replacement and planned maintenance had to be put on hold. The heat system is scheduled to be replaced and commissioned in the off season.

It has been flagged that an increase to the capital expenditure and asset maintenance fund will be required in the coming years due to the age of the facility and the bottle necking of a number of maintenance items that require attention.

Recommended Asset priority schedule		
Item	Price (estimates)	Importance
Pool Covers	\$25,000	High
Retiling (main shallow end)	\$10,000	High
Solar repairs	\$10,000	High
Pool painting	\$55,000	Moderate
Pump service and bearings	\$10,000	Moderate
Building/structure repaint	\$55,000	Moderate

APPENDIX A

FINANCIAL REPORTS 2019-2020

BUDGET 2020-2021