



Annual Report 2014

The Town of Port Hedland Leisure Facilities

(PHL is: Gratwick Aquatic Centre, South Hedland Aquatic Centre, and Wanangkura Stadium)

Port Hedland Leisure – Annual Report 2013-14

This 2013-14 financial year was again challenging for both the YMCA and its partner the Town of Port Hedland. A number of financial variations were requested by the YMCA which centred on the aquatic facilities. These variations were in relation to problems associated with the Wave Rider and the costs of heating the pool at the South Hedland Aquatic Centre. An additional variation was also requested in relation to the servicing requirements of the air conditioning at the Wanangkura stadium.

The stadiums health and fitness facilities and programs continued to be a driving force behind the financial stability of the Port Hedland Leisure facilities. Whereby the health and fitness department is the team's backbone the Wave Rider has been the team's Achilles heel. The wave rider throughout the financial year was operational for less than 10 days.

Wanangkura Stadium

With the inclusion of the approved budget variations, the Wanangkura Stadium finished the year just over \$100K ahead of the budget target. The health and fitness component of the business was the driving force behind the result which has proven to be the case in the previous two financial years.

This financial year saw the team deliver four launches of the full group fitness timetable which proved to be extremely popular. Membership numbers for the year have dropped but the centre still surpassed the end of year financial target by \$14K. Whilst the stadium continued to operate at capacity during peak times there are some flat spots during the day. The introduction of spin during the financial year has provided members and patrons with yet another option on the group fitness timetable, enhancing the membership offering.

Other items of interest that occurred this financial year at Wanangkura Stadium were:

Membership: The stadium again exceeded the annual budget target for health and fitness. The membership base is critical to the unit's performance and this strong result is testament to the work of staff creating a membership offering of quality. Membership income was \$14K better than the budget target. The 2014/15 financial year's membership revenue target is \$1.7m which represents further growth of \$200K. Currently the facility has 1,360 members.

Personal Training: The personal training component at Wanangkura continues to deliver attendances well in excess of target. This not only allows the Stadium to sustain a pool of quality health and fitness staff but also provides a premium personalised training experience to members helping staff to better assist them in achieving their goals. PT income was \$40K over the budget target – which is an outstanding result.

Sports Hall Rental: Sports hall rental finished off the financial year slowly by missing the financial target in June. However despite the slower month the bookings conducted throughout the year have enabled this area to surpass its budget target.

Gratwick Aquatic & South Hedland Aquatic Centres

Financially both facilities had a poor year which resulted in budget variations being submitted, approved and inserted into June results. Therefore if you were not privy to the discussions and

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were just to view the facilities profit and loss reports you would not be getting an accurate reflection of how the facility performed financially on its key performance indicators.

During the winter season Gratwick Aquatic Centre has been open limited hours with members and patrons only able to access the gymnasium. Boot camp and group fitness classes were very popular with class numbers averaging just over twenty participants throughout the year. The South Hedland aquatic centre was very quiet over the cooler months however the YMCA developed and implemented a plan to activate the centre during its peak period from mid-September. On a positive note the defects within the plant are all nearly resolved as are the lighting towers.

Other items of interest that occurred this financial year at the Aquatic facilities were:

Operating Hours: Gratwick Aquatic Centre is a typical seasonal pool and should not be a facility of convenience during the off peak. There has been a lot of discussion about the forthcoming operational hours for summer. The YMCA is recommending a closure during the winter season, though this will be an issue particular for those who are enjoying the gym's limited the early morning and evening operating hours.

Plant: The critical issue (other than financial) is that all the plant room defects have been resolved by Commercial Aquatics Australia (CAA). There still is a gap between when CAA complete work and the training and support they give staff following works undertaken. This type of issue has been highlighted in the proposed service agreements which have gone out to several aquatic facility service contractors.

Aqua aerobics: Attendances were positive throughout the year, averaging between 10 and 15 participants. There are now 10 classes on the South Hedland aquatic aqua aerobics timetable.

Aquatic Education: At the end of the financial year enrolments were 360 which was 20 participants ahead of the KPI established in the proposed budget.

OPERATIONAL TABLES

1. FINANCIAL REPORT - Summary

The following table provides a summary of the end of financial year result for each Centre and indicates the consolidated financial result for the leisure facilities.

PHL Summary Budget Report	2012/13 EOFY	2013/14 Actual EOFY	2013/14 Budget	Variance
CONSOLIDATED RESULT				
Income	\$1,821,636	\$3,042,803	\$3,336,906	(\$294,103)
Expenditure	\$3,795,557	\$4,668,152	\$4,931,982	\$263,830
TOTAL	\$1,973,921	\$1,625,349	\$1,595,076	(\$30,273)
GRATWICK AQUATIC CENTRE				
Income	\$373,260	\$151,622	\$323,940	(\$172,318)
Expenditure	\$1,077,296	\$897,459	\$966,276	\$68,817
TOTAL	\$704,036	\$745,837	\$642,336	(\$103,501)
SOUTH HEDLAND AQUATIC CENTRE				
Income	\$36,668	\$615,005	\$776,193	(\$161,188)
Expenditure	\$749,023	\$1,354,435	\$1,484,337	(\$129,903)
TOTAL	\$712,355	\$739,430	\$708,145	(\$31,285)
WANANGKURA STADIUM				
Income	\$1,411,708	\$2,276,176	\$2,236,773	\$39,405
Expenditure	\$1,969,238	\$2,416,258	\$2,481,369	\$65,111
TOTAL	\$557,531	\$140,080	\$244,596	\$104,516
COMMENTS/ACTIONS:				
The end of financial year has arrived and after a number of meetings and budget negotiations in relation to finalising a long list of complex variations the bottom line has the YMCA missing the budget target by \$30,273.				
BUDGET HIGHLIGHTS				
<ul style="list-style-type: none"> ➤ The business unit generated \$1.2m more income in the 2013/14 financial year compared to the previous financial year. ➤ Wanangkura Stadium increased its annual income result by \$864,468. 				

* P&L REPORTS ATTACHED

2. Risk Management

The following table provides a full year summary of all first aid/incident reports and hazard notifications for each Centre.

First Aid/Incident Reports		
Facility	Total	Comments
Gratwick Aquatic Centre	25	Five required emergency services to be contacted, The most notable was the hot water burn to a toddler in the family change room.
South Hedland Aquatic Centre	18	The most notable incident was that of a patron who broke their ankle whilst using the Wave Rider.
Wanangkura Stadium	34	Two break and enters occurred. There was one ambulance call out.
Hazard Identification Reports		
Facility	Total	Comments
Gratwick Aquatic Centre	8	<p>Eight hazards were reported last financial year, these included:</p> <ul style="list-style-type: none"> - Three-metre dive board non-compliant to FINA Code Of Practice - Hot water unit temperature to high tempering valve installed - No ladder rungs inside waste water and balance tanks - Balance tank requires enclosed cover - No lighting outside plant and store rooms - Car Park lighting not operating
South Hedland Aquatic Centre	4	All very minor and controlled immediately.
Wanangkura Stadium	7	All very minor and controlled immediately.

3. TOWN OF PORT HEDLAND – Members/Attendances (& \$1 Swim statistics)

The following tables provide an indication of the number of Town of Port Hedland staff attendances at each of the leisure facilities for the 2013/14 financial year.

Members

Facility	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Platinum	22	23	25	11	28	43	43	35	32	29	29	31
Aquatic	4	8	15	25	34	36	36	84	92	102	107	102
Total	26	31	40	36	62	79	79	119	124	131	136	134

Facility Visits (By ToPH Members)

Facility	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
WANA	69	88	96	99	92	79	173	184	214	103	99	76	1,219
GAC	0	12	23	16	45	38	55	178	170	106	69	68	354
SHAC	9	3	3	7	27	19	31	63	80	33	4	8	115
Total	78	103	122	122	164	136	259	425	464	242	172	152	1,688

Aquatic Visits - \$1 Visits

Facility	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
GAC	26	3	43	1,604	2,099	1,321	507	1,682	1,194	1,045	0	0	8,879
SHAC	2,198	2,223	2,605	4,767	2,570	2,283	804	2,478	3,002	2,191	1,025	1,043	23,955
Total	2,234	2,226	2,648	6,371	4,669	3,605	1,311	4,160	4,196	3,146	1,025	2,237	32,834

4. Key Performance Indicator Reports

Wanangkura Stadium

Wanangkura	2013/2014 KPI	Actual	COMMENTS/ACTIONS
Fitness Classes (all classes are required to be Les Mills or of agreed similar standard)	30 classes per week	46	This financial year group fitness has exceeded the number of classes per week by an extra 793 classes throughout the year; this includes the reduced operating hours over Christmas and New Year. Group fitness classes continued to prove extremely popular and the introduction of Spin will be a welcomed addition to the program taking the centre to capacity in terms of its group fitness spaces.
Personal Training	25 hours per week across all three facilities	72 (1144 sessions)	The availability of Personal trainers to customers has more than doubled (2156 sessions) throughout the financial year.
Junior Sporting Competitions	3 junior sporting competitions per week (8 teams in each competition and a minimum of one female competition)	0	Junior sport has struggled to get off the ground resulting in a re-evaluation of program offering. The Gecko Fitness program ceased in 2013/14. Accordingly a Kid Fit program was introduced throughout the year that aimed to cater for junior participants.
Senior Sporting Competitions	8 senior sporting competitions per week	Monday Wednesday Thursday Friday	Sporting comps have gone from strength to strength with the launch of Basketball. There were two grades of Futsal, two grades of volleyball and two grades of mixed netball and both male and female basketball competitions conducted at the Stadium that provided sporting options for players of all levels.
Junior (non -sporting programs)	9 Non sporting/lifestyle/personal development programs per annum	Teen Fit Monday-Friday (Ages 14-16) Junior Gecko Monday -Thursday (Ages 3-5) Youngster Gecko Monday -Thursday	During a review this financial year YMCA made the decision to cease the Gecko Program and in turn host the Les Mills Born to Move program for kids.

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		(Ages 5-9) Midster Gecko Monday –Thursday (Ages 10-13)	
Program specific for demographic (seniors or people with disabilities) not including adult Lifestyle personal development programs listed below.	2 programs per annum	3 per term	Throughout 2013-14 The Healthy Minds, Healthy Bodies Program (Pilbara Mental Health) continued to deliver healthy exercise activity to this group and was successful as individuals often visited the Stadium with their carers outside this program. The Wirraka Maya activities targeting young local children were increasingly popular this financial year with attendees reporting real health benefits. Wirraka Maya is considering extending this program to include PT for some of their more dedicated children to assist them to control their weight and get fit.
Adult Lifestyle/Personal Development Programs	16 per annum	2 per term	Yoga Term Program x 1 term program (6 participants) Mums & Bubs x 1 term program (9 participants)
Customer Service Survey – Two surveys per annum	80% Satisfaction	Completed	
School Holiday Programs	Average 10 per day for Vacation care	423 enrolments	

Gratwick Aquatic Centre

Gratwick Aquatic Centre	2013/2014 KPI	Actual	Comment
Swimming Lessons (both centres combined)	0	188	2013-14 had steady enrolments each month with an average of 188 enrolments per month during its peak operating hours.
Fitness Classes	5 classes per week. During summer operating hours.	2 Boot camps per 3 Aqua Classes per week	2 Boot Camps and 3 Aqua classes per week were held. This resulted in 445 participants over the course of the facilities peak period.
After School Programs	2 per annum	0	
Aquatic Training/Education	3 course per annum	4	1 x Spinal refresher training conducted by Chris Retallack for Duty Managers. 1 x Lifeguard requalification. 2 x Bronze Medallion.
Programs and Events	2 per annum	2	Spirit Radio and Gratwick Open Day
Casual Aqua-Run	4 hours per week	4 hours per week	YMCA had the Aqua Run running over the weekends 2 hours per day for general customer usage which has been successful.
Secondary spend per visit	\$2.03	\$0.15	The closer the centre got to off peak hours (with the pools being closed) attendances declined which impacted on this KPI result.
Subsidy per visit	\$29.20	\$63.61	
Customer Service Survey – Two surveys per annum	80% Satisfaction		A satisfaction survey was not conducted due to the facilities committing to all participate in a CERM survey in the following months.
Training costs per visit	\$0.15	\$	
Facility Audit – two facility audits per annum conducted by the Town of Port Hedland staff. (First week of March and September)	Pass/Fail	N/A	As with GAC the facility received two audits over the course of the financial year and passed them both. The audit process has been appositive process to ensure the facilities are well maintained at a number different levels e.g. procedures, lawns, plant upkeep etc.

South Hedland Aquatic Centre

South Hedland Aquatic Centre	KPI	Actual	Comment
Swimming lessons	410	296	South Hedland Aquatic Centre continued to build momentum in swimming lessons throughout the year. It averaged 296 students per term for the financial year.
Aquatic Fitness Classes	4 classes p/week	6	This financial year YMCA has seen the need to have more group fitness classes to satisfy the demand with GAC in its off season.
Aquatic Training/Education (Austswim, Bronze Medallion etc.)	3 courses p/annum	3	
Programs and Events	2 events per annum	2	South Hedland Aquatic Centre held an Open Day, FMG Christmas Party, BHP Super Series
Casual Aqua-Run	4 hours per week	7	The Aqua Run was provided for general patron use at regular times throughout the year.
After School Programs	2 per annum	0	
BHP Wave Rider-			
Maintain minimum number of operational hours	27.5	0	The wave rider has not made target this financial year due to ongoing maintenance issues with the machine. We have been under half the target however we have continued to push through and run some free sessions to try and build interest and importantly to test the machines reliability. In the new financial year we plan to bring up surf riders and get interest amongst the younger demographic through workshops.
Staging of Surf Competitions	2 per annum	0	
BHP Waver Rider birthday parties	2 per month	0	
Establish Port Hedland Surf Club	10 Members	0	
Deliver a term based program for adults and children	1 adult and 1 children's program per term.	0	
Deliver Youth Diversionary Programs	2 per annum	0	
Visits from local schools	6 per annum	1 In-term swimming was the focus in May	
Customer Service Survey – one survey per annum	80% satisfaction	N/A	A survey using CERM is being organised.

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Training costs per visit	\$0.04	\$5.33	There was extensive training done with many lifeguards to assist there progression on to become Duty Managers - they were funded through there pool operations course. Many staff have commenced a career here by coming through training programs such as the lifeguard course offered by the Swim for Life program.
Facility Audit– two facility audits per annum conducted by Town of Port Hedland staff (First week March and September)	Pass / Fail	Pass	As with GAC the facility received two audits over the course of the financial year and passed them both. The audit process has been appositive process to ensure the facilities are well maintained at a number different levels e.g. procedures, lawns, plant upkeep etc.