



**The Town of Port Hedland Leisure Facilities
Monthly Report – March 2014**

The Town of Port Hedland Leisure Facilities

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

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1. KPI CRITICAL ISSUES/HIGHLIGHTS

The following table provides an overview of the key issues and highlights associated with each of the Port Hedland leisure facilities throughout March 2014.

Port Hedland Leisure Overview & Actions

The recruitment process for a new swim school coordinator and business development officer continued throughout March with interview's being conducted for both roles. These two key roles will assist to increase community engagement, refine marketing activities and drive efficiency across their relevant areas of responsibility. Appointments have been made for each role with each anticipated to commence within the upcoming four weeks.

A community survey regarding the future of the Gratwick aquatic centre was conducted throughout February and March. This survey attracted 253 online responses from a mix of members, casual patrons and community members who are not yet users of any facility. Key findings associated with this survey include:

- Close to 50% of respondents preferred to exercise during either early morning or evening timeslots
- Resistance training, running and swimming were the core activities of preference.
- Cardiovascular and resistance training equipment were rated as the most important elements of the Gratwick fitness centre.
- The most popular requests for new programming included cross fit (54% of respondents), yoga (46%) and spin classes (42%).

Results from this survey have been used to determine the winter usage parameters for the Gratwick aquatic centre whilst other more detailed feedback provided throughout the survey will be used to shape future program and service delivery at the centre.

Wanangkura Stadium

The Stadium experienced both membership growth and an increase in enquiries about senior sporting competitions throughout March. The Friday basketball competition together with existing sporting competitions have resulted in delivery of a very busy sporting program which results in the main sports hall running close to capacity at peak times. Group fitness remains popular with strong attendances in most classes.

Gratwick Aquatic Centre

The Gratwick aquatic centre has appointed an acting centre manager following the temporary transfer of the permanent manager to the South Hedland aquatic centre. This transition has been seamless and provides valuable senior management succession training for local staff. Recreational swimming attendances at the Gratwick aquatic centre were slightly behind (112) the anticipated target for March which is a significant improvement in comparison to recent performance in this area.

South Hedland Aquatic Centre

The centre continues to experience difficulties in relation to the operation of the wave rider and chlorine dosing units. The YMCA and the Town of Port Hedland continue to work with key contractors to rectify these issues. Swim school enrolments are building and the centre presents well despite the challenges of working around the numerous contractors working on site.

Facility	KPIs - Critical Issues & Action to be taken
Wanangkura Stadium	<p>Customer service wages: Customer service wages are above budget for the month due to additional staffing required for functions and the launch of the basketball competition. Additional staffing expenses associated with the functions has been charged to the function user groups and comprises part of the income generated within function room and sporting hall rental for the month. Customer service expenditure remains below budget for the year to date.</p> <p>Duty Manager: Duty management expenses are over budget for the month however this expenditure is a reflection of corresponding under-expenditure within other management salary lines such as the business support role and the customer service and functions role. The stadium is currently recruiting for the business support officer role and as such, additional duty management staff assumed the opening or closing shifts traditionally completed by the this role.</p> <p>Junior Sporting Competitions: The junior sporting competitions continue to struggle to gain any traction however the pending termination of the Gecko Kids fitness programs will free up additional program space that will enable an increase in junior sporting options.</p> <p>Sports Hall Rental: Sports hall rental fell short of its target for the month of March, however this area remains well ahead of its target for the year to date.</p> <p>Maintenance: Maintenance expenditure continues to be in excess of budget. The YMCA recently requested a budget variation to accommodate increased expenditure required to provide preventative maintenance on the stadium's air handling system. An annual service agreement is being developed to ensure this key plant is continually maintained to required standards.</p>
	<p>KPIs – Highlights</p>
	<p>Financials: Health club membership and casual income is slightly ahead of the budgeted target whilst total income is \$6,927 ahead of the budgeted target. The stadium is currently ahead of its anticipated income for the year to date by \$30,726.</p> <p>The health club has grown again to 1,498 adult members representing an increase of 23 members from the previous month and a total of 98 members above the budgeted target. This trend is anticipated to continue whilst capacity issues raised by members will be allayed through the introduction of additional gym equipment and a spin program. The provision of additional equipment and programs are critical to the centres ability to respond to and action member feedback.</p> <p>Personal Training: Personal training attendances continue to be significantly ahead of target. A total of 160 sessions have been completed in March against a target of 50 sessions per month. This growth has delivered income that is \$3,951 ahead of target for the month and \$31,639 ahead of target YTD.</p> <p>Despite this, personal training income is not sufficient to cover expenses associated with this service as the current fees and charges associated with the personal training are not adequate to cover salaries and wages of instructors. Accordingly a new fee structure has been developed and proposed that will ensure this program area contributes positively to the stadium's financial performance.</p>

Gratwick Aquatic Centre

KPIs - Critical Issues & Action to be taken

Gratwick aquatic centre is \$9,885 behind its income target for the month and \$148,769 behind for the year to date. It is clear that the South Hedland aquatic centre has attracted the majority of aquatic customers in the area and is proving to be the more popular aquatic destination, particularly for families. Memberships, fitness training and the learn to swim program will continue to be a focus of promotional activity at the Gratwick aquatic centre.

The learn to swim program is currently \$6,059 behind target for the month and is \$32,493 behind for the year to date. Once again, the South Hedland aquatic centre has been the preferred location for swimming lessons particularly due to the warmer water and aquatic attractions.

KPIs – Highlights

Adult and child admissions: The centre exceeded its target for adult admissions by 15% and child swims by 118% for March which is a positive shift in comparison to earlier months. The centre is still significantly behind target for general admissions for the year to date.

Income generated at Gratwick throughout March, whilst \$9,007 behind target, is significantly higher than the centre has generated in the preceding five months.

South Hedland Aquatic Centre

KPIs - Critical Issues & Action to be taken

Wave Rider: The wave rider remained non-operational throughout March, accordingly income for the South Hedland Aquatic centre is significantly behind target. The centre was \$23,937 behind its income target for the month. A total of \$17,032 of that shortfall was a result of the closure of the wave rider. Following recent maintenance, this attraction is anticipated to be operational again before the completion of the current financial year.

Aquatic education: The aquatic education program is 24% behind its income target for March however enrolments have been strong leading into term two which is anticipated to increase income throughout the following months. Corresponding aquatic education expenditure has been underspent for March.

Pool Chemicals: Pool chemical expenditure was overspent for the month by \$5,332 and is \$41,108 over budget for the year to date. This is a result of issues associated with the malfunctioning chlorine gas system. This issue is being addressed between the Town of Port Hedland and Commercial Aquatics Australia (CAA) whilst the variance to budget is subject of current communication between the Town of Port Hedland and YMCA Perth.

Highlights

Expenditure at the centre continues to track well below budget for the month. Total expenditure is \$33,139 less than budget for the month and is under budget by \$102,054 for the year to date.

2. FINANCIAL REPORT - Summary*

The following table provides a summary of the year to date financial performance for each centre and indicates the consolidated financial result for the leisure facilities.

PHL Summary Budget Report	Actual YTD	Budget YTD	Variance
CONSOLIDATED RESULT			
Income	\$2,177,294	\$2,566,084	(\$388,790)
Expenditure	\$3,657,048	\$3,724,115	\$67,068
TOTAL	\$1,479,754	\$1,158,033	(\$321,721)
GRATWICK AQUATIC CENTRE			
Income	\$144,830	\$293,599	(\$148,769)
Expenditure	\$728,337	\$759,853	\$31,516
TOTAL	(\$583,507)	(\$466,255)	(\$117,253)
SOUTH HEDLAND AQUATIC CENTRE			
Income	\$335,190	\$605,936	(\$270,746)
Expenditure	\$1,020,614	\$1,122,668	\$102,054
TOTAL	(\$685,424)	(\$516,732)	(\$168,691)
WANANGKURA STADIUM			
Income	\$1,697,274	\$1,666,549	\$30,726
Expenditure	\$1,908,097	\$1,841,594	(\$66,503)
TOTAL	(\$210,823)	(\$175,046)	(\$35,777)

COMMENTS/ACTIONS:

Port Hedland Leisure is \$321,721 behind the budgeted target. This deficit is a result of the following:

- The wave rider being non-operational has resulted in an income shortfall of \$149,908 for the year to date.
- Utility expenditure accounts for \$85,900 of the \$61,847 year to date overspend at Wanangkura stadium.
- Gratwick aquatic centre has suffered as families have attended SHAC and selected it as their preferred centre for recreational swimming and aquatic education resulting in a revenue shortfall of \$148,769.
- Increased pool chemical expenditure that is currently \$41,108 over budget due to the malfunctioning chlorine gas system.

As a result of the challenging income conditions, all centres have contained expenditure which is currently \$67,068 under budget for the business unit year to date. Expenditure control and additional revenue generation will continue across all centres and remains the priority for the final months of the financial year.

* P&L REPORTS ATTACHED

3. Maintenance – Preventative/Reactive

The following table summarises monthly maintenance activities, both preventative and reactive, at each of the Town’s leisure facilities. Where required, this information also includes comment on items with outstanding maintenance requirements carried over from previous reports.

Facility	Maintenance type (Preventative/Reactive)	Comment
Wanangkura stadium	Reactive	<ul style="list-style-type: none"> ▪ Replacement electrical box to stadium basketball motors ▪ Graffiti cleaned to rear of building ▪ Lift engineer attended site to repair faulty lift ▪ Replace damaged belt to the air-conditioning system and repair several fans to the gym air-conditioner
	Preventative	<ul style="list-style-type: none"> ▪ Electrical tagging completed ▪ Filter replaced to hot/cold water dispensers
	Outstanding	<ul style="list-style-type: none"> ▪ Smashed glass to stadium. ▪ Damaged flooring to disabled toilet – Doric/Sanwell to pay ▪ Damaged carpet to weights rooms - capital works submitted ▪ Damaged glass to weights room walls – Port Hedland glazing pricing replacement ▪ Damaged walls to weights room – capital works request submitted to upgrade
Gratwick aquatic centre	Preventative	<ul style="list-style-type: none"> • New locking system to bike lockers installed • Office, cleaners, and family change room doors painted including architraves
South Hedland aquatic centre	Reactive	<ul style="list-style-type: none"> • Aqua run trolley wheels repaired
	Preventative	<ul style="list-style-type: none"> • New housing assembly, impeller fan and 5 solenoids installed into wave rider • Wave rider pump belts replaced. • Tagging and testing completed • Leisure pool truss installation completed • Tree lopping to western side of centre completed

4. BUSINESS DEVELOPMENT

The following tables articulate the business development activities associated with each facility that were conducted throughout March 2014 and those that are anticipated to be implemented within the next month.

Facility	Promotion	Goal	Outcome
Wanangkura stadium	<ul style="list-style-type: none"> ▪ Coffee loyalty card produced and launched ▪ Promotional material distributed to advertise the basketball competition. 	<ul style="list-style-type: none"> ▪ Encourage repeat business at cafe ▪ Launch a basketball competition 	<ul style="list-style-type: none"> ▪ Café sales growing and awareness increasing ▪ Basketball competition launched successfully
Gratwick Aquatic Centre	<ul style="list-style-type: none"> ▪ Centre seasonal hours communicated 	<ul style="list-style-type: none"> ▪ Clear understanding within community of seasonal hours 	<ul style="list-style-type: none"> ▪ Improved community engagement
South Hedland Aquatic Centre	<ul style="list-style-type: none"> ▪ Aquatic education enrolments 	<ul style="list-style-type: none"> ▪ 300 	<ul style="list-style-type: none"> ▪ Currently 305

Upcoming Business Development Activities			
Facility	Promotion	Goal	Outcome
Wanangkura stadium	<ul style="list-style-type: none"> ▪ Development of functions catering promotional material ▪ Pending gecko termination and born to move promotion to be completed and launched ▪ Pending purchase order for spin bikes and associated membership promotion ▪ Press release to launch additional gym equipment 	<ul style="list-style-type: none"> ▪ Maximise secondary spend from function customers ▪ Maximise child participation in the centre ▪ Increase membership numbers ▪ Increase membership numbers 	
South Hedland Aquatic Centre	<ul style="list-style-type: none"> ▪ End of financial year marketing activities to promote membership and participation across each site 	<ul style="list-style-type: none"> ▪ Increase membership base on platinum memberships 	
Gratwick Aquatic Centre	<ul style="list-style-type: none"> ▪ Promotional activities to ensure continued gym use 	<ul style="list-style-type: none"> ▪ Maintain membership base and customer satisfaction 	

OCCUPATIONAL HEALTH & SAFETY

Following is an overview of the number of incident reports and hazard reports that have been processed at each of the facilities throughout the month of March.

First Aid/Incident Reports		
Facility	Total	Comments/Actions (only if deemed serious)
Gratwick Aquatic Centre	6	One suspected snake bite and local police were called to remove a customer using the dive board when it was closed. It was suspected that the patron had consumed alcohol.
South Hedland Aquatic Centre	1	Only minor incident
Wanangkura Stadium	4	Incidents were minor in nature and were all linked to the stadium's sporting programs
Hazard Identification - Gratwick Aquatic Centre	0	
Hazard Identification – Wanangkura Stadium	0	
Hazard Identification – South Hedland Aquatic Centre	2	

- 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 throughout March.

Members

Facility	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Platinum	22	23	25	11	28	43	43	35	219				
Aquatic	4	8	15	25	34	36	36	84	22				
Total	26	31	40	36	62	79	79	119	241				

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				1,094
GAC	0	12	23	16	14	12	5	22	17				121
SHAC	9	3	3	7	9	9	8	12	10				70
Total	78	103	122	122	115	100	186	218	241				1,285

Aquatic Visits - \$1 Visits

Facility	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
GAC	26	1,690	309	1,418	1,775	5,385	186	1,087	1,726				13,602
SHAC	2,198	2,223	2,605	4,767	2,570	2,283	804	2,478	3,002				22,930
Total	2,234	2,226	2,648	6,371	4,669	3,605	1,311	4,160	4,728				36,532

ATTACHMENTS:

1. Wanangkura KPI Report
2. Gratwick Aquatic Centre KPI Report
3. South Hedland Aquatic Centre KPI Report

1. Wanangkura KPI Report – March 2014

Wanangkura	2013/2014 KPI	Actual	CERM Benchmark	COMMENTS/ACTIONS
Financial				
Income (Variation of +/- 5%) Considered acceptable	\$182,254	\$189,181		Health club, café and personal training revenue have been strong contributors to this result.
Expenditure (Variation of +/- 5%) Considered acceptable	\$198,526	\$213,312		Expenditure for March is over budget however is a reflection of additional expenses associated with personal training, café, adult term programs, electricity, duty management and stadium sports staffing requirements.
Net Operating Result (Variation of +/- 5%) Considered acceptable	(\$16,272)	(\$24,131)		The net result for the stadium is a reflection of the additional expenditure outlined above. Appointment of a new business support officer is anticipated to help reduce reliance upon casual staff.
Expense recovery	91.8%	88%	88%	Expense recovery is slightly behind the budgeted target however is in line with the relevant CERM benchmark.
Metric				
Attendances	21,921 per month	16,243		The stadium is under the targeted visits however membership numbers and visits per member have grown.
Visits per square metre (based on 4,500 sqm)	4.87	3.61	4.5	The stadium has not met target in relation to attendances per square metre.
Fitness Classes <i>(Les Mills or agreed similar standard)</i>	30	48		Group fitness classes continue to prove popular. Introduction of spin will be a welcome addition to the stadium that will take the centre to capacity in terms of its group fitness spaces.
Personal Training	25 hours per week across all three facilities	80	N/A	Personal training continues to show strong growth which further enhances membership engagement and retention.

Junior Sporting Competitions	3 comps	0	N/A	The pending closure of the gecko kid's fitness program will improve access to court space for additional programs.
Senior Sporting Competitions	8 senior sporting competitions per week	Monday Volleyball Tuesday Social badminton Wednesday Soccer Thursday Netball, Squash & Soccer Friday Basketball	N/A	Sporting competitions have continued to improve, particularly following the launch of basketball. The stadium currently hosts two grades of futsal, two grades of volleyball and two grades of mixed netball.
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 (Ages 5-9) Midster Gecko Monday – Thursday (Ages 10-13)	N/A	Gecko continues to run with 77 members who can all attend four sessions per week. Training is now complete for the Les Mills Born to move program. Stadium staff are now negotiating a final completion date for the Gecko program which will enable the launch and delivery of an alternative program.
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	N/A	Wanangkura stadium, Swim for Life and Wirraka Maya have partnered to create two very successful programs targeting young boys and girls. Both have launched and have had strong attendances.
Adult Lifestyle/Personal Development Programs	16 per annum	2 per term	N/A	The stadium has developed an agreement with a dietician to provide nutrition and diet advice to our members. A new program will be launched in the near future promoting fitness activities and information sessions that target those who strive to lose weight through a combination of exercise and diet advice.

Efficiency				
Income per visit	\$3.16	\$11.65		This result is a combination of the stadium's high income associated with health club members and lower than targeted attendances.
Secondary spend per visit	\$0.50	\$0.49		The stadium's café contractor is developing an expanded service including catering packages for functions.
Subsidy per visit	\$0.58	\$1.48		The centre operated on a subsidy below target for march which is a reflection of higher costs of operation associated with electricity consumption combined with lower than anticipated patronage throughout the month.
Labour Costs to total receipts	66%	69%		Labour costs were higher than anticipated throughout March following the need to replace core staff with short term casual replacements.
Utility Costs				
Energy Cost Share %	4.3%	0.74%		Electricity and gas expenses have been accrued to budget, accordingly these results are not a true reflection of the actual results.
Energy Cost per visit	\$0.22	\$1.28		
Effectiveness				
Mystery Shopper score – minimum of four shoppers per annum.	80%	65.4%		Core areas requiring improvement include: <ul style="list-style-type: none"> • Conducting an effective closing sale and goodbye and; • Requesting multiple sales
Customer Service Survey – Two surveys per annum	80%	Not completed		CERM customer satisfaction survey is currently being prepared and will be launched throughout May.
Training costs per visit	\$0.19	\$0.08		There was no training conducted for month. Les Mills Body PUMP training is planned for April.
Facility Audit – two facility audits per annum conducted by the Town of Port Hedland staff. (First week of March and September)	Pass/Fail	Pass	N/A	Audit passed. There are several areas of improvement currently being addressed.
Maintenance and cleaning schedule reports reviewed regularly	Pass/Fail	TBC		Annual service agreements are currently being negotiated for the upcoming financial year.
School Holiday Programs	2013/2014			
Instigation of a full day school holiday program	Vacation care will run again in April	NA		Program planned for April school holidays.

Gratwick Aquatic Centre KPIs – March 2014

Gratwick Aquatic Centre	2013/2014 KPI	Actual	CERM Benchmark	Comment
Financial				
Income (Variation of +/- 5%) Considered acceptable	\$41,793	\$31,909	N/A	The impact of SHAC opening on the GAC income targets was clearly underestimated. The facility has recorded improved income throughout March in comparison to previous months however the centre is still significantly behind budget for the year to date.
Expenditure (Variation of +/- 5%) Considered acceptable	\$97,477	\$107,524	N/A	
Net Operating Result (Variation of +/- 5%) Considered acceptable	\$55,684	\$75,615	N/A	
Expense recovery	49%	30%	52%	Reduced income along with over expenditure in maintenance, lifeguard hours and duty management are the most significant factors affecting the financial performance of the centre.
Metric				
Attendances	5,619	6,733		Attendances have exceeded the KPI target, due to strong group booking participation throughout the month.
Swimming lessons	315	197	N/A	Gratwick attracted 197 aquatic education members in March.
Fitness Classes	5 classes per week. During summer operating hours.	7	N/A	2 Boot Camps per week 5 Aqua Classes per week
After School Programs	2 per annum	0	N/A	There have been no after school programs held at the centre for the year to date.
Aquatic training/education	3 course per annum	0	N/A	No courses were held this month.
Programs and events	2 per annum	1	N/A	No events were held in March.
Casual aqua-run	4 hours per week	4	N/A	The aqua run has been available for casual usage for two hours on Saturdays and Sundays.
Efficiency				
Income per visit	\$1.57	\$4.74		Due to the low aquatic casual attendances the efficiency KPIs are not meeting target. Operating expenses associated with the level of service required have been maintained however the centre is currently \$148,769 behind its income target for the year.
Secondary spend per visit	\$2.17	\$0.89	\$0.54	
Subsidy per visit	\$1.28	\$11.23		
Labour Costs to total receipts	139%	235%		
Utility Costs				
Energy Cost Share %	4.14%	3.01%	4.1%	Energy costs have been maintained within appropriate

Energy Cost per visit	\$0.71	\$0.48	0.48	parameters.
Effectiveness				
Mystery Shopper score – minimum of four shoppers per annum.	80%	82%		Core areas requiring improvement were similar to the results from Wanangkura stadium and include: <ul style="list-style-type: none"> • Conducting an effective closing sale and goodbye and; • Requesting multiple sales
Customer Service Survey – Two surveys per annum	80%	N/A		Customer satisfaction surveys are being developed through CERM and will be implemented throughout April/May.
Training costs per visit	\$0.04	N/A	\$0.04	There was no training undertaken this month at GAC.
Facility Audit – two facility audits per annum conducted by the Town of Port Hedland staff. (First week of March and September)	Pass/Fail	Pass	N/A	The facility passed its audit conducted in March.
Maintenance and cleaning schedule reports reviewed regularly	Pass/Fail	N/A		Lifeguards have completed all centre cleaning requirements during this period.

2. South Hedland Aquatic Centre KPIs – March 2014

South Hedland Aquatic Centre	KPI	Actual	Comment
Financial			
Income (Variation of +/-5%) Considered acceptable	\$73,862	\$49,925	Income is lower than target due to the wave rider being non-operational and the swim school still building numbers slowly.
Expenditure (Variation of +/-5%) Considered acceptable	\$130,733	\$97,595	
Net Operating Result (Variation of +/- 5%) Considered acceptable	(\$56,871)	(\$47,669)	
Expense Recovery	56%	51%	Expenditure has been well controlled at the facility. It is under budget for the month and year to date.
Metric			
Attendances	12,527	8,854	Total attendances have fallen short of the KPI this month. The centre however has exceeded its attendance target for both adult and child swim.
Visits per square metre	57		
Swimming lessons	300	305	The centre now has over 300 members and membership numbers with continued growth anticipated.
Aquatic Fitness Classes	3 classes p/week	5	Attendances have been very positive with classes averaging over ten participants each night with some classes averaging over 25 participants.
Aquatic Training/Education (Austswim, Bronze Medallion etc.)	3 courses p/annum	1	One bronze medallion course was held in March.
Programs and Events	2 events per annum	2	The Hedland amateur swim club vs. Karratha competition and school swimming carnivals were held within the month.
Casual Aqua-Run	4 hours per week	7	The aqua run is provided for casual usage at regular times over the weekends.
After School Programs	2 per annum	0	There have been no after school programs held at the centre throughout March.
BHP Wave Rider-			
Maintain minimum number of operational hours	27.5	0	The wave rider has been non-operational for the entire month
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	
Efficiency			
Average Income-per visit	\$3.49	\$5.64	Average income per visit has exceeded expectations largely due to reduced patronage.
Secondary Spend-per visit.	\$0.99	\$1.42	Secondary spend per visit is performing well. This result is a reflection of reduced revenue at the centre due to closure of the wave rider and low swim school memberships throughout the month.
Subsidy-per visit	\$3.63	\$5.38	
Labour Costs to Total Receipts	102%	137%.	Labour costs to receipts is high due to reduced revenue at the centre.
Utility Costs- Energy Cost Share % Energy Cost per visit	7.3% \$0.52	13% \$1.43	Energy expenses have been accrued to budget and are not reflective of the actual expense.
Effectiveness			
Mystery Shopper Score –minimum of two mystery shopper reports per annum.	80% satisfaction	64.6%	Like the results from Wanangkura Stadium and the Gratwick aquatic centre, feedback from the mystery shopper results indicates that training is required in suggesting multiple sales and closing remarks. This has been addressed with the staff members who took the enquiries.
Customer Service Survey – one survey per annum	80% satisfaction	N/A	A survey using CERM is being developed for implementation in April/May.
Training Costs-per visit	\$0.04	\$0.04	No training was planned for March.
Facility Audit– two facility audits per annum conducted by Town of Port Hedland staff (First week March and September)	Pass / Fail	Pass	The centre passed its audit in March.
Maintenance and Cleaning Schedule Reports	Pass /Fail	N/A	Cleaners and lifeguards are completing cleaning and maintenance duties.