

Date: Wednesday 26 February 2025
Time: 10.04am
Meeting Room: Kaipātiki Local Board Office
Venue: 90 Bentley Avenue
Glenfield

Kaipātiki Local Board Workshop

OPEN NOTES ITEM ATTACHMENTS

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Pools & Leisure

Operational Update for
Kaipātiki Local Board

February 2025



Get Your Way

Our Vision
An Auckland where all communities are active and well.

Our Principles

Whenuatanga-ā-tahi
Building engaged, happy teams with enduring relationships and strong connections.

Manaakitanga
Acknowledging the mana of all people, cultures and communities.

Pūwaitanga
Creating a positive environment where people thrive.

Te Pou Arahi

Our Māori outcomes, diversity and inclusion plan ensures our places and spaces are welcoming with equal access for all communities.

Our Key Focus Areas

Developing our capability and ways of working


We are building a strong, capable and resilient workforce.
Being the best versions of ourselves.

Equity of access and participation

We are creating opportunities for communities who need more support to be active.
Making sure everyone who wants to participate, can.

Leadership and development

We are improving our sustainability and maximising the value and impact of our services in our community.
Leading a vibrant, valuable and enduring business with





Glenfield Pool & Leisure Centre October – December 24 (including Active Zone)

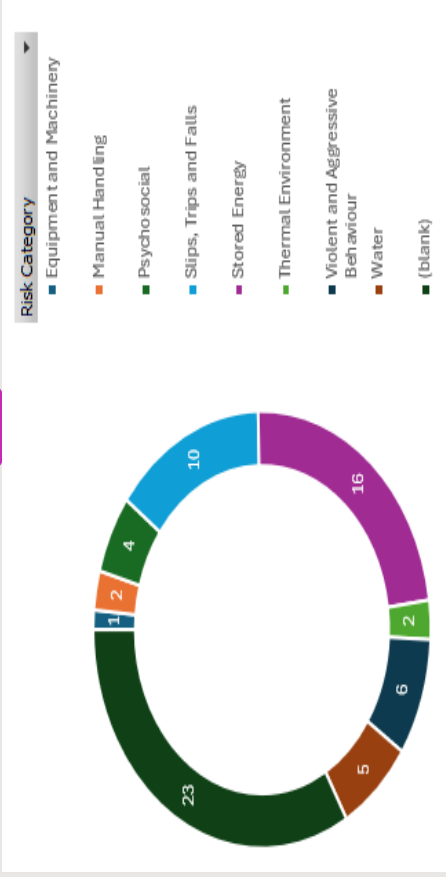
+21.8%

Participation (Oct – Dec 24) All visits 183,619	Recreation visits (Active Zone) 10,090
Pool visits 75,602 5183 (U16)	
Swim lessons 7032 (80%)	
Fitness visits 87,114	
Group Fitness 28,540 (56%)	

Participation (Oct – Dec 23) All visits 159,892	Recreation visits (Active Zone) 4051
Pool visits 56,138 4034 (U16)	
Swim lessons 6020 (85%)	
Fitness visits 79,495	
Group Fitness 25,572 (47%)	

1.9%

Membership - FY25 (Oct - Dec) Active members: 3808	Membership - FY24 (Oct- Dec) Active members: 3738
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81%
31.9

Customer experience (member survey)

Customer Satisfaction: **77%** **Network**

NPS Score: **28.8** **average:**



Glenfield Pool & Leisure Centre (including Active Zone) Service highlights and risks

Service highlights

- Hydrosides - open for the whole of the summer holidays,
- The introduction of Les Mills Shapes and Strength Development to the group fitness timetable.
- Continued growth in Learn to Swim
- Added 227 new members in our December promotion drive
- Hosted the first Northern Learn to swim, swim school competition.
- The launch of the Fitness explorer, group induction to better support members.
- Introduction of free Outdoor BODYBALANCE to the community.

Service risks

- Feedback continuing to be received on the gym being too busy. Cardio limits introduced on cardio machines.
- ActivZone experiencing some maintenance issues with the new ceiling. Working with PCF to remedy. Party room at AZ still closed due to a leak issues. This is a project that will be picked up next year.
- Capacity reached on the Senior group fitness classes.



Glenfield Pool & Leisure Centre (including Active Zone) Financial performance (Oct - Dec 2024)

OPEX DIRECT
REVENUE

1.05m

Goal: (\$1.09)

OPEX DIRECT
EXPENDITURE

981,000

Goal: (\$922385)

NET DIRECT
REVENUE

72,392

Service
Uptime
Oct – Dec 2024

100%

COST TO SERVE

Operating expenditure
per visit

\$5.80

\$5.30

Budget

Actual



Birkenhead Pool & Leisure Centre

Participation (FY25 Oct-Dec)

All visits
22,283

Pool visits
10,546
(3,700 under 16)

Swim lessons
1,704
(not incl LTS bookings)

Fitness visits
4,694

Group Fitness
118

Recreation visits
4,090 (inc Holiday programme)

+26%

Participation (FY24 Oct-Dec)

All visits
17,694

Pool visits
8,170

Swim lessons
2,159

Fitness visits
2,822

Group Fitness
63

Recreation visits
2,328

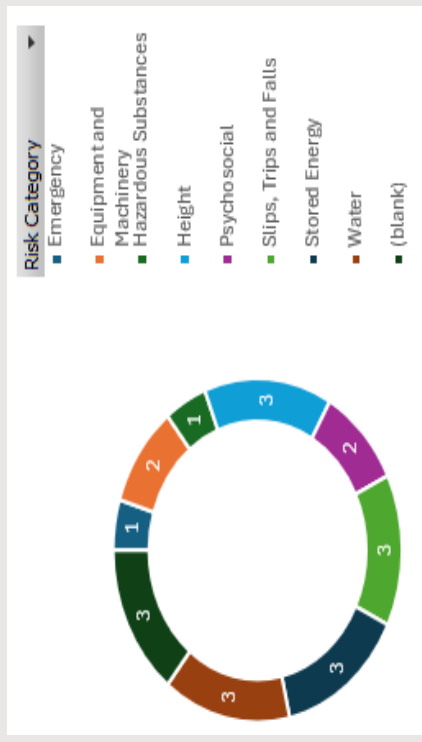
Membership - FY25 (Oct-Dec)

Active members: 384

+30%

Membership - FY24 (Oct-Dec)

Active members: 295



Customer experience (member survey)

Customer Satisfaction: 93%

NPS Score: 53.3

Network average: 81% 31.9



Birkenhead Pool & Leisure Centre Service highlights and risks

Service highlights

- Summer opening hours starting Nov 24
- The centre's first Enduro Rock Climbing Competition was a big hit in December
- Summer AquaRun course events commenced in December
- Youth Rock Climbing event - great turn out
- Term 4 Learn to Swim lessons delivered for Birkdale Falcons Softball Club, funded by Up Foundation
- School Learn to Swim lessons delivered for local Te Kohanga Reo o Ngā Pihī o Te Purapura Pai during Term 4
- School LTS lessons and EOTC programmes delivered for local Birkenhead Primary
- Continued increase in memberships with the Summer promotion drive,
- Gym refresh and new equipment a hit with members

Service risks

- High Ropes Course continues to be closed - inspection underway, report will be provided upon completion
- Awaiting classroom external works to mitigate drainage issues
- Cesspit drain leakage near plantroom, awaiting works to commence in February 2025
- The Centre awaiting further access control decisions to mitigate security issues across the site



Birkenhead Pool & Leisure Centre Financial performance (Oct – Dec 2024)

OPEX DIRECT REVENUE
\$214,300

Goal: (\$264,435)

OPEX DIRECT EXPENDITURE
\$362,845

Goal: \$299,203

NET DIRECT REVENUE
-\$148,545

Service Uptime 2024
99.2%

COST TO SERVE
Operating expenditure per visit

\$8.1

\$16.20

Budget

Actual



Item 3

Attachment A

