

2007 CERM PI® National Operational Management Benchmarks for public aquatic centres

A record 116 public aquatic centres from throughout Australia contributed data for the 2007 CERM PI® National Operational Management Benchmarks for public aquatic centres.

Benchmarks include:

- **services** (eg total visits per year, program opportunities per week),
- **marketing** (eg promotion cost share, total promotion costs),
- **organisation** (eg labour cost share, cleaning and maintenance costs per visit, water costs), and
- **finance** (eg surplus/subsidy per visit, fees per visit, gross expenditure).

Participating organisations receive individualised reports where their centre's performance indicators are compared to 41 benchmarks by centre category as well as by centre size.

Benchmarks for aquatic centres (Groups 5, 6 & 7) have also been compiled for each group according to centre size and catchment population.

The CERM PI Operational Management benchmarks are primarily medians. The median (or 50th %ile) denotes the point at which 50% of the centres in that group recorded data above and 50% recorded data below this benchmark.

Selected benchmarks for Group 7 centres (indoor-only centres) for 2007 compared to 2006 include:

| Centre size (m ²) (n centres) | < 3000 m ² n = 11 (n=10) | 3000 < 6000 m ² n=16 (n=12) | >= 6000 m ² n = 13 (n=12) | All group 7 centres n = 40 (n=34) |
|--|--|---|---|--------------------------------------|
| CERM PI 2006 Group 7 | medians 2007 (2006) | medians 2007 (2006) | medians 2007 (2006) | medians 2007 (2006) |
| Finance | | | | |
| Expense recovery% | 95% (77%) | 100% (102%) | 97% (91%) | 97% (87%) |
| Services | | | | |
| Visits per metre ² | 93 (87) | 104 (110) | 66 (49) | 82 (76) |
| Total visits per year | 164,881 (206,023) | 346,904 (401,124) | 510,548 (471,448) | 340,100 (343,888) |
| Marketing | | | | |
| Promotion cost share % | 1.5% (1.4%) | 1.9% (1.7%) | 1.5% (2.3%) | 1.8% (1.8%) |
| Organisation | | | | |
| Labour cost share % | 64% (70%) | 64% (59%) | 59% (61%) | 61% (63%) |
| Presentation cost share % | 3.1% (5.3%) | 5.8% (6.6%) | 6.1% (7.6%) | 5.4% (6.4%) |
| Water costs per visit | \$0.08 (\$0.07) | \$0.08 (\$0.05) | \$0.05 (\$0.07) | \$0.07 (\$0.07) |

The CERM PI Operational Management benchmarks are complemented by CERMPI Customer Service Quality (CSQ) benchmarks for Australian public aquatic centres.

Examples of CERMPI Customer Service Quality (CSQ) benchmarks for 2007 compared to 2006 include:

| CSQ attribute | Expectations Median 2007 (2006) | Performance Median 2007 (2006) | CSQ GAP Median 2007 (2006) |
|-------------------------|---------------------------------------|--------------------------------------|----------------------------------|
| Safe and secure parking | 5.1 (5.0) | 4.2 (3.8) | -0.9 (-1.2) |
| Facility cleanliness | 5.5 (5.5) | 4.4 (4.0) | -1.1 (-1.5) |
| Value for money | 5.3 (5.3) | 4.6 (4.4) | -0.7 (-0.9) |
| Suitable food & drink | 4.8 (4.7) | 4.1 (3.9) | -0.7 (-0.8) |
| Staff friendliness | 5.3 (5.3) | 4.9 (4.8) | -0.4 (-0.5) |
| Pool water cleanliness | 5.6 (5.7) | 4.6 (4.3) | -1.0 (-1.4) |
| Behaviour of others | 5.2 (5.1) | 4.5 (4.2) | -0.7 (-0.9) |
| | (max 6) | (max 6) | (=P-E) |