

2016/17

Operational Health Check

National Operational Benchmarking Survey for Australian Tennis Facilities

Facilitating quality management for tennis
Vol. 10 No. 1 (ISSN 1320 2359)



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INTRODUCTION



Established in 2008 in collaboration with University of South Australia (CERM PI*), the Operational Health Check (OHC) is Tennis Australia's national annual survey of tennis facilities. The survey benchmarks a series of performance indicators across the areas of court and venue usage, management and finance, providing both a holistic view and detailed analysis of facility operations.

This issue of the OHC Bulletin provides summary results from the 2016/17 Survey, sharing industry benchmarks reflective of this period (i.e. evaluating data from the 2016/17 financial year*).

The OHC is an ongoing annual process providing insights of facility operations at a national, state and local level. The data provides an understanding of performance for evidence based action planning and offers a consistent reporting mechanism to measure outcomes. An excellent stakeholder engagement tool, the OHC demonstrates transparency and accountability for all venue sizes and management models.

On successful completion of the OHC participants receive a Summary Report comparing results against previous year's performance and venues of similar size. The information contained within this Bulletin enables participants to assess performance against all group medians, the previous 2 years results and the highest / lowest performing venues. When analysing results, this information should be used to communicate achievements over the last 12 months and guide short term and long term action planning. OHC results can also be used for a wide range of purposes such as highlighting areas of success, influencing contract negotiations, leveraging funding, supporting need for projects, identifying new business opportunities and identifying priority areas for the venues strategic plan.

New questions and indicators were included in the 2016/17 Survey to meet the evolving trends of the tennis industry. These questions were to capture 'other' revenue and expenses relevant to clubs to ensure all operational data was included in the OHC results. Within the 2016/17 Summary Report 'Community Hire Availability' was rebadged to 'Court Availability'.

To participate in the 2017/18 OHC, visit www.tennis.com.au/clubs/venue-management to access the survey link and complete online. For further information or support please contact your Member Association (MA) Participation Leader or email tennisohc@unisa.edu.au.

**Participants submit data from respective financial years which may differ between organisations*

DEFINITIONS



Please refer to the following definitions when reading the Bulletin:

Benchmarks

Point of reference against which things may be compared (e.g. medians, percentiles)

Best Practice

Procedures accepted as most effective and desirable

CERM PI®

Recognised research program at the University of South Australia

Guidelines

Document outlining how to answer the survey questionnaire (often referred to as 'Input Sheet')

Groups

Participating venues are categorised in to groups depending on number of courts, these are:

Group 1 = 1-3 courts

Group 2 = 4-7 courts

Group 3 = 8-11 courts

Group 4 = 12-15 courts

Group 5 = 16+ courts

Indicators

Measures benchmarked by the survey to provide operational information

Input Sheet

Survey questionnaire

Medians

Middle point of a number set with half the numbers above and half the numbers below (excluding outliers)

N

Total number of facilities contributing data

Overall median

Total of all facilities who contributed to the median

Percentiles

Measure of performance

Lower / 25th = value of which lower quarter of observations may be found

Upper / 75th = value of which upper quarter of observations may be found

Raw data

Data that has not been processed for use (i.e. Input Sheets)

Results

Data that has been processed for use (i.e. Summary Reports)

Summary Reports

Individual OHC results with comparison against the previous year and Group Median

Tennis

Collective term used to describe Tennis Australia and its State and Territory Member Associations

EXECUTIVE SUMMARY



2016/17 was a record-breaking year for the OHC with six states and territories completing more surveys than ever before. This was reflected by a 56% increase nationally. A total of 623 tennis facilities provided data for the 2016/17 survey, with many participants now benefitting from multiple years of results and experiencing the true value of the OHC. Significantly, this number only reflects the OHC's where data is included in the Bulletin results*, with 687 venues engaged through the program.

2016/17 OHC Participants

| | |
|-------------------------------------|-------|
| Australian Capital Territory | (19) |
| New South Wales | (255) |
| Northern Territory | (3) |
| Queensland | (118) |
| South Australia | (45) |
| Tasmania | (22) |
| Victoria | (132) |
| Western Australia | (29) |

Following the 2015/16 annual program review, the 2016/17 survey introduced new benchmarks regarding capturing 'other' revenue and expenses relevant to clubs to ensure all operational data was included.

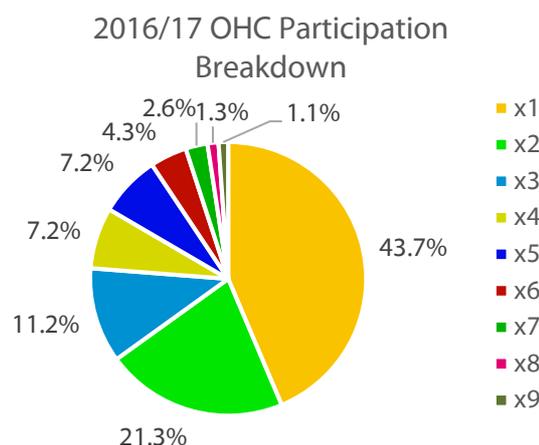
From the submissions received in 2016/17, 44% were from venues who had not previously completed an OHC, 39% were from venues who participated last year, and 17% were from venues who had completed an OHC previously. A full breakdown of participation frequency is shown in the

pie chart, which highlights the positive traction. Of the 56% of venues who have completed the OHC multiple times, 36% who have participated three times or more are now able to demonstrate long term reporting. This combination of retention and growth is vital for the integrity of the data, identification of industry trends and used by operators to understand their own performance and plan for future sustainability.

Recognition of OHC data has continued to increase over the last 12 months with more local councils using the information as part of the strategic planning process. Tennis is prioritising OHCs as a key component of facility planning and educating affiliates of the importance of operational reporting for all size venues, with this reflected in the 54% increase of venues completing the OHC.

OHCs continue to be integral to the assessment criteria of Tennis Australia's funding program National Court Rebate (NCR). Applicants are required to link project need and OHC results, which can be achieved by either evaluating against previous performance or to establish future goals. Furthermore, venues who have participated for multiple years also demonstrate sustainable practice through ongoing reporting which further strengthens applications.

With the 2017/18 program set to be the 11th consecutive year of data, the survey is in an exciting position to offer a decade of industry benchmarks. Results will continue to be independently verified by University of South Australia CERM PI[®] experts and presented in an up to date dashboard exploring further insights of results for venues. Identifiable raw data remains under strict CERM PI[®] protocols and is not shared.



* Completed OHC surveys are included in this Report; instances where incomplete surveys are accepted are used for the purpose of venue reporting only

The OHC provides information to benchmark a facility by offering points of reference to understand where individual results sit against different measures. Success of performance against benchmarks should be viewed as a high level interpretation of how the venue has performed against similar sites and not against 'best practice'. Using 'Expense Recovery' as an example, medians of less than 100% would suggest at least 50% of venues are not operating at a surplus; in this instance best practice would need to be at a minimum 100% to break even and how far above this to ensure financial sustainability, would be different for every venue. Therefore, individual results may be above or below benchmarks and still be a positive result for the venue and sufficient to sustain long term viable operations, depending on venue specific needs, challenges, annual objectives and responsibilities.

Previous performance

The primary measure of the OHC should always be tracking individual venue results year on year, highlighting the importance of consistent participation to identify improvements, constants or declines in performance. These are the only benchmark that can be directly controlled by the venue and not influenced by other data. For example, a venue may have improved a previous result to exceed an industry median, only to be surpassed by the new group results, in which instance, this should still be viewed as a success.

Group medians

The 'middle point' of a data set when ordered by rank, evaluating performance against this figure shows whether individual results were in the upper or lower half when considering all participating venues of a similar size (Group). Medians offer a single value to describe a set of data (in this instance each OHC indicator) by identifying the central position within that set. OHC uses this 'measure of central tendency' as it is less affected by outliers and skewed data (e.g. especially extremes of large or small values) than other common measures such as means (averages).

Overall medians

Providing overall medians allows individual comparison against all participating venues regardless of size, which is useful for a holistic view to contextualise results, especially for benchmarks that vary significantly from group to group (e.g. occupancy). Overall medians can be used for goal setting (depending on performance within group), evaluate success against a larger sample of data and to provide an additional measure to understand operations.

25th & 75th percentiles

Also referred to as the lower and upper quartiles, along with the median (middle quartile) show the data sets divided in to quarters. This statistic is useful for a more detailed understanding of where results stand compared to lower (25th) and upper (75th) performing venues. For example, if a venue result sits above the 75th percentile figure it could be described as being 'in the upper quartile' of results for that indicator. It is important to note for some indicators performing in the 'lower quartile' would be desirable, such as water and energy usage.

Tennis have analysed the 2016/17 results identifying the following national insights:

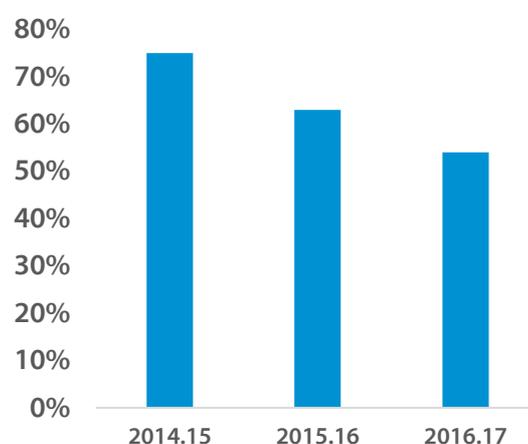
Court Usage

Court usage for *Members Casual Hire* increased by an average of 5%, with increases occurring across all the Groups. This increase was reflected in particular for Groups 4 and 5, with their *Facility Occupancy* as a whole increasing by 4%. The *Coach Contribution per Court* also demonstrated this growth, with Group 5 increasing by \$334, with this reflected in *Court usage for coaching* increasing by 5%. *Non-Member court hire* also had consistent growth (+2%), with *Competition* having the largest decline (3%), further highlighting the need for venues to offer diverse tennis opportunities for users.

Supervision of venues

Overall, *Court usage* has increased compared to last year, yet *supervision of venues* has declined by 9% during the same period. This tells us that automated systems and procedures are working to reduce the manual processes required to take bookings, payments and enable access; making it easier to play tennis. Utilising these systems, such as the Book a Court online court booking system, benefits both volunteers by reducing the need to be on site to open and close the facilities, and professional operators by decreasing salary and wage costs. Technology such as the Book a Court system is flexible to meet the needs of both the modern consumer by accepting bookings online via smart phones, to traditional players by allowing recurring bookings, and where electronic gate access is in place, be allocated a unique pin code to access the court.

Court Usage: Supervision



Sinking Fund

Sinking Fund allocations have decreased across all groups from last year. This means that the amount of money set aside on an annual basis for future asset maintenance and redevelopment was lower, with this reflected in the decrease in income across a number of areas. However, across the board, *lease fees* were up by 3%, which may suggest that the owner of the asset (Local Councils) have taken a larger responsibility of facility maintenance, hence the drop in venue *Sinking Funds*.

Future Facility Development

Group 1 (1-3 courts), 2 (4-7 courts) and 3 (8-11 courts) venues were more profitable compared to Groups 4 and 5 (12+courts), with these reporting the lowest *expense recovery*. This insight assists in shaping future infrastructure planning, especially when looking at the sustainability of large venues. This is also reflected in the *Facility Occupancy* rate being 20% for venues across Australia, highlighting the large scope available for an increase in occupancy for venues of all sizes.

Note: Causation has not been tested to confirm suggested correlations between the actions and outcomes included within this section

Summary report & action plan

Summary Reports received on completion of the Health Check can be used for a range of purposes beyond benchmarking and tracking performance. Adopting the tool as part of the annual planning and review process, organisations are able to utilise the data to guide decision making and endorse recommendations. Essential to this process is using an Action Plan to document tangible activities to address goals and objectives linked to your overall strategy. Measuring performance against these targets and identifying trends of improvement, constant or decline will inform on-going planning whilst supporting arguments and business rationale. Reporting benefits using OHC data provides a consistent mechanism to measure outcomes of projects and initiatives documented within the Action Plan, demonstrating outstanding accountability and transparency as an organisation.

Within the Summary Report, for the majority of indicators an increase against previous performance will be highlighted by a green traffic light. There are however some exclusions relating to expenditure, that for the majority of tennis facilities, a decrease would be viewed as an improvement (Energy cost share & Water cost share). Other expenses are also omitted from the Summary Report, as they would need to be determined by the desired outcome of the previous action plan (E.g. Salaries / wages to labour cost, Presentation cost share). Refer to Page 11 of the 2017/18 Operational Health Check Guide (<http://www.tennis.com.au/clubs/venue-management>) for further information.

Business planning

Sustainable management and operations are essential for the long-term success of all tennis venues, with Business Plans embodying these key components within one document, serving as a road map outlining current performance of an organisation, where it is heading and how it will get there.

Tennis have developed a Business Planning Template designed to be used in conjunction with the OHC, with both documents complementing each other in terms of process and content. Both undertaken annually, the OHC feeds in to the Business Plan across the areas of current performance review (establishing if goals are being achieved), SWOT Analysis (using OHC results to identify areas of strength, opportunities, weaknesses and threats) and planning for the year ahead (building on the OHC Action Plan).

The OHC is recommended to be completed prior to or alongside the Business Plan (not secondary) as Business Plans are live operational documents, and the information from the OHC is pivotal to action planning by evaluating performance, informing new targets and identification of how they will be achieved.

Another prerequisite of business planning is identifying the strategic vision and mission for the organisation. This is necessary to provide overall purpose for the organisation and serve as a long term focus, identifying priorities (strategy) to achieve success. A strategic planning template is provided as an appendix of the Business Planning Template, providing guidance on the main factors that must be identified to feed in to the Business Plan.

CASE STUDY

EAST MALVERN TC



East Malvern Tennis Club (TC) in VIC are a great example of a club who have used the OHC to support the development of facilities, and meet the growing demands of their members.

In 2015, the Club recognised that their current lights at the venue were 30 years old, and were not up to standard. It was identified that if they were not upgraded, this would result in a drop off in the number of teams they have playing night tennis. Understanding that this drop in players was not sustainable, even for one of the largest community based clubs in VIC, the club had some initial discussions with their Local Government Area (LGA). Whilst this did not immediately result in any progress for the proposed facility development, the OHC results over an extended period assisted in demonstrating the project need to stakeholders and for evidence in funding applications, in particular with the LGA.

East Malvern TC's annual OHC results facilitated project discussions by becoming part of consistent messaging shared with local Councillors and staff, to illustrate their ongoing success, and help assist with the business case for upgrading the lighting on the courts at the venue. These discussions assisted in developing a strong relationship with the LGA, and enabled thinking to shift more to the longevity of the club.

The Club's facilities consist of 10 floodlit en tout cas courts and a clubhouse, operated by a volunteer committee, who employ a paid administrator. With OHC data first submitted in 2008, the annual summary reports showcasing their results are a testament to the collation of their facility data over a number of years, and help to paint a picture of the clubs growth over that period of time. An example of this being their total income per court growing by 126% from their 2008/09 OHC results compared to their 2016/17 results. This measure is also reflected by the growth in the number of members per court by 105% across the same period of time. These statistics act as strong evidence when discussing future proposed projects with stakeholders.

East Malvern TC are a primary example of a club proactively engaging with Tennis regarding their Health Check, evaluating their results in the context of their strategic plan (plan and execute maintenance and renewal projects), and using the Action Plan to interpret performance. An example of this being identifying the need for an upgrade to their lighting, and proactively identifying that without an upgrade, this would result in a drop off in teams for their night tennis.

By harnessing this information on a local level from clubs such as East Malvern TC, Tennis can communicate the national picture for facility usage, and tennis operations beyond traditional measures such as the number of club members.

Note. Data discussed in this case study relates to results (Summary Reports) which is used by Tennis for the purpose of providing statistical information and justification relating to the growth of the sport. Tennis do not have access to identifiable raw data which is held confidentially by University of South Australia

CERM PI®

Tennis Australia, in collaboration with the University of South Australia (CERM PI®) have developed a National Operational Health Check, a series of performance benchmarks for tennis facilities. CERM PI® provides stringently tested secure and industry specific methods of evaluation for the leisure industry. CERM PI® products are developed with the integrity of an applied research focus and complimented by the relevance of industry specific knowledge and applications. CERM PI® operates within established university protocols supporting informed decision making and the opportunity to compare, while ensuring the security and privacy of sensitive information.

2017/18 Operational Health Check Survey (evaluating data from July 1 2017 – June 30 2018)

The OHC has been researching facility operations since 2008 and continuously evolved over this time to reflect the changes within the industry and meet the needs of our stakeholders. As we continue to develop our research on Australian tennis facilities with our partners at University of South Australia, the 2017/18 Survey reflects such changes to continue our position as the leading industry operational facility benchmarking survey. The 2017/18 OHC is now live and can be accessed via the Tennis Australia website www.tennis.com.au/clubs/venue-management, with updates including:

- ✓ Updated Guidelines
- ✓ New questions (Court Usage % available hours (Q2.H & Q3.H), Income (Q4.G) & Expenditure (Q5.J))
- ✓ New benchmarks on Summary Report under Court usage % available hours and under Income for 'Other'
- ✓ Updated Summary Report with additional analysis

SURVEY DEFINITIONS



| Venue Usage | Definition |
|--|---|
| Facility occupancy rate (%) | Average percentage of time the facilities are occupied during operational hours each week |
| Annual visits (No.) | Number of estimated total annual visits to the facility (including non-players) |
| Member to court ratio (No.) | Average number of playing members per court |
| Memberships (No.) | Total number of tennis club members |
| Coaching students (No.) | Total number of coaching students |
| Court Usage | Definition |
| Competition (%) | Percentage of weekly court time used for competitions out of total usage |
| Coaching (%) | Percentage of weekly court time used for coaching programs out of total usage |
| Court hire (%) | Percentage of weekly court time used for non-members casual hire out of total usage |
| Function hire (%) | Percentage of weekly court time used for function hire out of total usage |
| Member casual (%) | Percentage of weekly court time members hire courts out of total usage |
| Tournaments (%) | Percentage of weekly court time used for tournaments out of total usage |
| Community hire availability (%) | Percentage of weekly court hours courts are available out of total usage |
| Income | Definition |
| Expense recovery (%) | Percentage of total expenses recovered through income leaving leftover as surplus |
| Total income per court (\$) | Dollar value of total annual income per court |
| Total surplus per court (\$) | Dollar value of surplus annual income per court |
| Total customer spend per visit (\$) | Dollar value of total average income per visit to the facility |
| Customer secondary spend per visit (\$) | Dollar value of average secondary spend per visit (e.g. kiosk, merchandise) |
| Customer secondary spend income (%) | Percentage of total annual income from secondary spend |
| Surplus / subsidy per visit (\$) | Dollar value of surplus or deficit per visit after expenditure is subtracted from income |
| Coach contribution total revenue (%) | Percentage of total annual income received from coaching contributions |
| Coach contribution per court (\$) | Dollar value of average income received per court from the coach |
| Other (%) | Percentage of total revenue spent on other items |
| Expenditure | Definition |
| Marketing & communications (%) | Percentage of annual expenditure spent on marketing & communications activities |
| Staff costs (%) | Staff costs incurred as a percentage of total revenue |
| Cleaning & maintenance (%) | Percentage of total annual expenditure spent on cleaning & maintenance |
| Energy (%) | Percentage of total annual expenditure spent on energy |
| Water (%) | Percentage of total annual expenditure spent on water |
| Lease fee (%) | Percentage of total annual expenditure spent on lease fees |
| Other (%) | Percentage of total annual expenditure spent on other items |
| Management | Definition |
| Annual contribution to sinking fund (\$) | Total sinking fund contributions by the operator for the financial year |
| Volunteer hours (No.) | Total number of annual volunteer hours |
| Hours venue directly supervised (No.) | Total number of operational hours the facility is directly supervised |
| Staff to income ratio (%) | Staff costs incurred as a percentage of total revenue |

2016/17 RESULTS

GROUP 1 (1-3 courts)



| Venue Usage | Group 1 Median (n=154) | Overall Median (n=623) |
|---|------------------------|-------------------------|
| Facility occupancy rate (%) | 19% | 20% |
| Annual visits (No.) | 2,268 | 8,600 |
| Member to court ratio (No.) | 18 | 20 |
| Memberships (No.) | 36 | 105 |
| Coaching students (No.) | 26 | 71 |
| Court & Venue Usage | Group 1 Median (n=154) | Overall Median (n= 623) |
| Competition (%) | 38% | 30% |
| Coaching (%) | 33% | 32% |
| Court hire (%) | 20% | 12% |
| Function hire (%) | 7% | 4% |
| Member's casual (%) | 33% | 21% |
| Tournaments (%) | 4% | 4% |
| Community hire (%) | 82% | 80% |
| Income | Group 1 Median (n=154) | Overall Median (n= 623) |
| Expense Recovery (%) | 130% | 121% |
| Total income per court (\$) | \$2,683 | \$4,701 |
| Total surplus per court (\$) | \$517 | \$762 |
| Total customer spend per visit (\$) | \$3.02 | \$4.32 |
| Customer secondary spend per visit (\$) | \$0.41 | \$0.67 |
| Customer secondary spend income (%) | 11% | 15% |
| Surplus / subsidy per visit (\$) | \$0.47 | \$0.56 |
| Coach contribution total revenue (%) | 14% | 11% |
| Coach contribution per court (\$) | \$800 | \$671 |
| Expenditure | Group 1 Median (n=154) | Overall Median (n= 623) |
| Marketing & communications (%) | 3% | 2% |
| Staff Costs (%) | 18% | 21% |
| Cleaning & Maintenance (%)* | 24% | 22% |
| Energy (%) | 20% | 10% |
| Water (%) | 6% | 3% |
| Lease Fee (%) | 12% | 7% |
| Other (%) | 51% | 49% |
| Management | Group 1 Median (n=154) | Overall Median (n= 623) |
| Value of annual contribution to sinking fund (\$) | \$2000 | \$5,000 |
| Volunteer hours (No.) | 200 | 500 |
| Hours venue directly supervised (%) | 30% | 54% |
| Staff to income ratio (%) | 6% | 21% |

2016/17 RESULTS

GROUP 2 (4-7 courts)



| Venue Usage | Group 2 Median (n=277) | Overall Median (n= 623) |
|---|------------------------|-------------------------|
| Facility occupancy rate (%) | 23% | 20% |
| Annual visits (No.) | 8,840 | 8,600 |
| Member to court ratio (No.) | 21 | 20 |
| Memberships (No.) | 105 | 105 |
| Coaching students (No.) | 60 | 71 |
| Court & Venue Usage | Group 2 Median (n=277) | Overall Median (n= 623) |
| Competition (%) | 31% | 30% |
| Coaching (%) | 30% | 32% |
| Court hire (%) | 10% | 12% |
| Function hire (%) | 6% | 4% |
| Member's casual (%) | 21% | 21% |
| Tournaments (%) | 4% | 4% |
| Community hire availability (%) | 77% | 80% |
| Income | Group 2 Median (n=277) | Overall Median (n= 623) |
| Expense Recovery (%) | 124% | 121% |
| Total income per court (\$) | \$4,839 | \$4,701 |
| Total surplus per court (\$) | \$840 | \$762 |
| Total customer spend per visit (\$) | \$3.30 | \$4.32 |
| Customer secondary spend per visit (\$) | \$0.46 | \$0.67 |
| Customer secondary spend income (%) | 12% | 15% |
| Surplus / subsidy per visit (\$) | \$0.56 | \$0.56 |
| Coach contribution total revenue (%) | 11% | 11% |
| Coach contribution per court (\$) | \$667 | \$671 |
| Expenditure | Group 2 Median (n=277) | Overall Median (n= 623) |
| Marketing & communications (%) | 2% | 2% |
| Staff Costs (%) | 22% | 21% |
| Cleaning & Maintenance (%) | 17% | 22% |
| Energy (%) | 11% | 10% |
| Water (%) | 2% | 3% |
| Lease Fee (%) | 13% | 7% |
| Other (%) | 41% | 49% |
| Management | Group 2 Median (n=277) | Overall Median (n= 623) |
| Value of annual contribution to sinking fund (\$) | \$8,700 | \$5,000 |
| Volunteer hours (No.) | 420 | 500 |
| Hours venue directly supervised (%) | 51% | 54% |
| Staff to income ratio (%) | 26% | 21% |

2016/17 RESULTS

GROUP 3 (8-11 courts)



| Venue Usage | Group 3 Median (n=107) | Overall Median (n= 623) |
|---|------------------------|-------------------------|
| Facility occupancy rate (%) | 18% | 20% |
| Annual visits (No.) | 16,120 | 8,600 |
| Member to court ratio (No.) | 22 | 20 |
| Memberships (No.) | 190 | 105 |
| Coaching students (No.) | 115 | 71 |
| Court & Venue Usage | Group 3 Median (n=107) | Overall Median (n= 623) |
| Competition (%) | 30% | 30% |
| Coaching (%) | 32% | 32% |
| Court hire (%) | 9% | 12% |
| Function hire (%) | 3% | 4% |
| Member's casual (%) | 17% | 21% |
| Tournaments (%) | 3% | 4% |
| Community hire availability (%) | 82% | 80% |
| Income | Group 3 Median (n=107) | Overall Median (n= 623) |
| Expense Recovery (%) | 124% | 121% |
| Total income per court (\$) | \$6,642 | \$4,701 |
| Total surplus per court (\$) | \$832 | \$762 |
| Total customer spend per visit (\$) | \$ | \$4.32 |
| Customer secondary spend per visit (\$) | \$0.54 | \$0.67 |
| Customer secondary spend income (%) | 13% | 15% |
| Surplus / subsidy per visit (\$) | \$0.81 | \$0.56 |
| Coach contribution total revenue (%) | 9% | 11% |
| Coach contribution per court (\$) | \$664 | \$671 |
| Expenditure | Group 3 Median (n=107) | Overall Median (n= 623) |
| Marketing & communications (%) | 1% | 2% |
| Staff Costs (%) | 18% | 21% |
| Cleaning & Maintenance (%) | 23% | 22% |
| Energy (%) | 10% | 10% |
| Water (%) | 2% | 3% |
| Lease Fee (%) | 3% | 7% |
| Other (%) | 51% | 49% |
| Management | Group 3 Median (n=107) | Overall Median (n= 623) |
| Value of annual contribution to sinking fund (\$) | \$10,000 | \$5,000 |
| Volunteer hours (No.) | 990 | 500 |
| Hours venue directly supervised (%) | 70% | 54% |
| Staff to income ratio (%) | 14% | 21% |

2016/17 RESULTS

GROUP 4 (12-15 courts)



| Venue Usage | Group 4 Median (n=36) | Overall Median (n= 623) |
|---|-----------------------|-------------------------|
| Facility occupancy rate (%) | 20% | 20% |
| Annual visits (No.) | 18,980 | 8,600 |
| Member to court ratio (No.) | 15 | 20 |
| Memberships (No.) | 180 | 105 |
| Coaching students (No.) | 146 | 71 |
| Court & Venue Usage | Group 4 Median (n=36) | Overall Median (n= 623) |
| Competition (%) | 28% | 30% |
| Coaching (%) | 32% | 32% |
| Court hire (%) | 9% | 12% |
| Function hire (%) | 3% | 4% |
| Member's casual (%) | 13% | 21% |
| Tournaments (%) | 4% | 4% |
| Community hire availability (%) | 80% | 80% |
| Income | Group 4 Median (n=36) | Overall Median (n= 623) |
| Expense Recovery (%) | 119% | 121% |
| Total income per court (\$) | \$5,936 | \$4,701 |
| Total surplus per court (\$) | \$1,185 | \$762 |
| Total customer spend per visit (\$) | \$3.78 | \$4.32 |
| Customer secondary spend per visit (\$) | \$0.80 | \$0.67 |
| Customer secondary spend income (%) | 13% | 15% |
| Surplus / subsidy per visit (\$) | \$0.56 | \$0.56 |
| Coach contribution total revenue (%) | 16% | 11% |
| Coach contribution per court (\$) | \$2,086 | \$671 |
| Expenditure | Group 4 Median (n=36) | Overall Median (n= 623) |
| Marketing & communications (%) | 2% | 2% |
| Staff Costs (%) | 27% | 21% |
| Cleaning & Maintenance (%) | 16% | 22% |
| Energy (%) | 7% | 10% |
| Water (%) | 2% | 3% |
| Lease Fee (%) | 5% | 7% |
| Other (%) | 39% | 49% |
| Management | Group 4 Median (n=36) | Overall Median (n= 623) |
| Value of annual contribution to sinking fund (\$) | \$10,000 | \$5,000 |
| Volunteer hours (No.) | 950 | 500 |
| Hours venue directly supervised (%) | 85% | 54% |
| Staff to income ratio (%) | 20% | 21% |

2016/17 RESULTS

GROUP 5 (16+ courts)



| Venue Usage | Group 5 Median (n=49) | Overall Median (n= 623) |
|---|-----------------------|-------------------------|
| Facility occupancy rate (%) | 13% | 20% |
| Annual visits (No.) | 27,040 | 8,600 |
| Member to court ratio (No.) | 17 | 20 |
| Memberships (No.) | 321 | 105 |
| Coaching students (No.) | 138 | 71 |
| Court & Venue Usage | Group 5 Median (n=49) | Overall Median (n= 623) |
| Competition (%) | 24% | 30% |
| Coaching (%) | 29% | 32% |
| Court hire (%) | 11% | 12% |
| Function hire (%) | 2% | 4% |
| Member's casual (%) | 17% | 21% |
| Tournaments (%) | 6% | 4% |
| Community hire availability (%) | 87% | 80% |
| Income | Group 5 Median (n=49) | Overall Median (n= 623) |
| Expense Recovery (%) | 108% | 121% |
| Total income per court (\$) | \$6,760 | \$4,701 |
| Total surplus per court (\$) | \$478 | \$762 |
| Total customer spend per visit (\$) | \$7.01 | \$4.32 |
| Customer secondary spend per visit (\$) | \$1.53 | \$0.67 |
| Customer secondary spend income (%) | 20% | 15% |
| Surplus / subsidy per visit (\$) | \$0.51 | \$0.56 |
| Coach contribution total revenue (%) | 9% | 11% |
| Coach contribution per court (\$) | \$894 | \$671 |
| Expenditure | Group 5 Median (n=49) | Overall Median (n= 623) |
| Marketing & communications (%) | 1% | 2% |
| Staff Costs (%) | 33% | 21% |
| Cleaning & Maintenance (%) | 25% | 22% |
| Energy (%) | 5% | 10% |
| Water (%) | 2% | 3% |
| Lease Fee (%) | 3% | 7% |
| Other (%) | 42% | 49% |
| Management | Group 5 Median (n=49) | Overall Median (n= 623) |
| Value of annual contribution to sinking fund (\$) | \$11,288 | \$5,000 |
| Volunteer hours (No.) | 1,040 | 500 |
| Hours venue directly supervised (%) | 73% | 54% |
| Staff to income ratio (%) | 31% | 21% |

2016/17 OHC Group Medians

| Legend | | | |
|-------------|------------|---|--|
| Improvement | ● Increase | ↑ | |
| Constant | ○ Constant | → | |
| Decline | ● Decrease | ↓ | |
| N/A | ● | | |

| Indicators | Group 1 | | | Group 2 | | | Group 3 | | | Group 4 | | | Group 5 | | | National medians | | |
|---|---------------|------------------|---------|----------------|------------------|---------|---------------|------------------|---------|---------------|-----------------|---------|---------------|-----------------|---------|------------------|-----------------|---------|
| | 15/16 n=59 | 16/17 n = 154 | Summary | 15/16 n=180 | 16/17 n = 277 | Summary | 15/16 n=83 | 16/17 n = 107 | Summary | 15/16 n=30 | 16/17 n = 36 | Summary | 15/16 n=47 | 16/17 n = 49 | Summary | 15/16 n=399 | 16/17 n= 623 | Summary |
| Venue usage | | | | | | | | | | | | | | | | | | |
| Facility occupancy rate (%) | 34% | 19% | ↓ ● | 21% | 23% | ↑ ● | 21% | 18% | ↓ ● | 16% | 20% | ↑ ● | 9% | 13% | ↑ ● | 21% | 20% | ↓ ● |
| Annual visits (No.) | 2,340 | 2,268 | ↓ ● | 9,152 | 8,840 | ↓ ● | 19,575 | 16,120 | ↓ ● | 26,014 | 18,980 | ↓ ● | 27,040 | 27,040 | → ○ | 10,080 | 8,600 | ↓ ● |
| Member to court ratio (No.) | 28 | 18 | ↓ ● | 24 | 21 | ↓ ● | 24 | 22 | ↓ ● | 19 | 15 | ↓ ● | 15 | 17 | ↑ ● | 22 | 20 | ↓ ● |
| Memberships (No.) | 60 | 36 | ↓ ● | 114 | 105 | ↓ ● | 200 | 190 | ↓ ● | 227 | 180 | ↓ ● | 285 | 321 | ↑ ● | 138 | 105 | ↓ ● |
| Coaching students (No.) | 40 | 26 | ↓ ● | 60 | 60 | ↓ ● | 130 | 115 | ↓ ● | 189 | 146 | ↓ ● | 150 | 138 | ↓ ● | 80 | 71 | ↓ ● |
| Court usage | | | | | | | | | | | | | | | | | | |
| Competition (%) | 34% | 38% | ↑ ● | 35% | 31% | ↓ ● | 34% | 30% | ↓ ● | 34% | 28% | ↓ ● | 23% | 24% | ↑ ● | 33% | 30% | ↓ ● |
| Coaching (%) | 30% | 33% | ↑ ● | 32% | 30% | ↓ ● | 30% | 32% | ↑ ● | 31% | 32% | ↑ ● | 24% | 29% | ↑ ● | 31% | 32% | ↑ ● |
| Non-member court hire (%) | 16% | 20% | ↑ ● | 10% | 10% | → ○ | 8% | 9% | ↑ ● | 7% | 9% | ↑ ● | 12% | 11% | ↓ ● | 10% | 12% | ↑ ● |
| Function hire (%) | 5% | 7% | ↑ ● | 3% | 6% | ↑ ● | 2% | 3% | ↑ ● | 1% | 3% | ↑ ● | 2% | 2% | → ○ | 2% | 4% | ↑ ● |
| Members casual (%) | 27% | 33% | ↑ ● | 17% | 21% | ↑ ● | 14% | 17% | ↑ ● | 8% | 13% | ↑ ● | 13% | 17% | ↑ ● | 16% | 21% | ↑ ● |
| Tournaments (%) | 6% | 4% | ↓ ● | 3% | 4% | ↑ ● | 4% | 3% | ↓ ● | 4% | 4% | → ○ | 8% | 6% | ↓ ● | 4% | 4% | → ○ |
| Community hire (%) | 67% | 82% | ↑ ● | 79% | 77% | ↓ ● | 79% | 82% | ↑ ● | 84% | 80% | ↓ ● | 91% | 87% | ↓ ● | 80% | 80% | → ○ |
| Income | | | | | | | | | | | | | | | | | | |
| Expense recovery (%) | 129% | 130% | ↑ ● | 125% | 124% | ↓ ● | 124% | 124% | → ○ | 117% | 119% | ↑ ● | 108% | 108% | → ○ | 120% | 121% | ↑ ● |
| Total income per court (\$) | \$5,667 | \$2,683 | ↓ ● | \$5,435 | \$4,839 | ↓ ● | \$6,594 | \$6,642 | ↑ ● | \$7,180 | \$5,936 | ↓ ● | \$7,586 | \$6,760 | ↓ ● | \$6,154 | \$4,701 | ↓ ● |
| Total surplus per court (\$) | \$748 | \$517 | ↓ ● | \$923 | \$840 | ↓ ● | \$1,091 | \$832 | ↓ ● | \$1,601 | \$1,185 | ↓ ● | \$425 | \$478 | ↑ ● | \$882 | \$762 | ↓ ● |
| Customer spend per visit (\$) | \$7.33 | \$3.02 | ↓ ● | \$4.41 | \$3.30 | ↓ ● | \$4.41 | \$3.87 | ↓ ● | \$6.00 | \$3.78 | ↓ ● | \$9.76 | \$7.01 | ↓ ● | \$5.33 | \$4.32 | ↓ ● |
| Customer secondary spend per visit (\$) | \$1.41 | \$0.41 | ↓ ● | \$0.98 | \$0.46 | ↓ ● | \$1.02 | \$0.54 | ↓ ● | \$1.79 | \$0.80 | ↓ ● | \$2.12 | \$1.53 | ↓ ● | \$1.12 | \$0.67 | ↓ ● |
| Customer secondary spend per income (%) | 15% | 11% | ↓ ● | 19% | 12% | ↓ ● | 18% | 13% | ↓ ● | 18% | 13% | ↓ ● | 19% | 20% | ↑ ● | 18% | 15% | ↓ ● |
| Surplus / subsidy per visit (\$) | \$1.18 | \$0.47 | ↓ ● | \$0.56 | \$0.56 | → ○ | \$0.70 | \$0.81 | ↑ ● | \$0.60 | \$0.56 | ↓ ● | \$0.44 | \$0.51 | ↑ ● | \$0.62 | \$0.56 | ↓ ● |
| Coach contribution total revenue (%) | 15% | 14% | ↓ ● | 10% | 11% | ↑ ● | 9% | 9% | → ○ | 11% | 16% | ↑ ● | 7% | 9% | ↑ ● | 10% | 11% | ↑ ● |
| Coach contribution per court (\$) | \$1,133 | \$800 | ↓ ● | \$533 | \$667 | ↑ ● | \$610 | \$664 | ↑ ● | \$767 | \$2,089 | ↑ ● | \$560 | \$894 | ↑ ● | \$635 | \$671 | ↑ ● |
| Expenditure | | | | | | | | | | | | | | | | | | |
| Marketing & communications (%) | 3% | 3% | → ○ | 2% | 2% | → ○ | 2% | 1% | ↓ ● | 2% | 2% | → ○ | 1% | 1% | → ○ | 2% | 2% | → ○ |
| Staff costs (%) | 45% | 18% | ↓ ● | 18% | 32% | ↑ ● | 15% | 18% | ↑ ● | 28% | 27% | ↓ ● | 30% | 33% | ↑ ● | 20% | 21% | ↑ ● |
| Cleaning & maintenance (%) | 19% | 24% | ↑ ● | 20% | 21% | ↑ ● | 26% | 23% | ↓ ● | 19% | 16% | ↓ ● | 24% | 25% | ↑ ● | 21% | 22% | ↑ ● |
| Energy cost (%) | 12% | 20% | ↑ ● | 10% | 10% | → ○ | 9% | 10% | ↑ ● | 7% | 7% | → ○ | 5% | 5% | → ○ | 9% | 10% | ↑ ● |
| Water cost (%) | 5% | 6% | ↑ ● | 4% | 2% | ↓ ● | 3% | 2% | ↓ ● | 1% | 2% | ↑ ● | 2% | 2% | → ○ | 3% | 3% | → ○ |
| Lease fee (%) | 9% | 12% | ↑ ● | 5% | 7% | ↑ ● | 3% | 3% | → ○ | 5% | 5% | → ○ | 2% | 3% | ↑ ● | 4% | 7% | ↑ ● |
| Other (%) | * | 51% | | * | 53% | | * | 51% | | * | 39% | | * | 42% | | * | 49% | |
| Management | | | | | | | | | | | | | | | | | | |
| Sinking fund (\$) | \$3,000 | \$2,000 | ↓ ● | \$5,000 | \$5,000 | → ○ | \$10,000 | \$10,000 | → ○ | \$10,038 | \$10,000 | ↓ ● | \$14,654 | \$11,288 | ↓ ● | \$8,000 | \$5,000 | ↓ ● |
| Volunteer hours (No.) | 385 | 200 | ↓ ● | 520 | 500 | ↓ ● | 1,000 | 900 | ↓ ● | 987 | 950 | ↓ ● | 1,800 | 1,040 | ↓ ● | 700 | 500 | ↓ ● |
| Supervision (%) | 71% | 30% | ↓ ● | 50% | 51% | ↓ ● | 75% | 70% | ↓ ● | 76% | 85% | ↑ ● | 70% | 73% | ↑ ● | 63% | 54% | ↓ ● |
| Staff to income ration (%) | * | 6% | | * | 26% | | * | 14% | | * | 20% | | * | 31% | | * | 21% | |

2016/17 OHC Group Percentiles

| Indicators | Group 1 | | | | Group 2 | | | | Group 3 | | | | Group 4 | | | | Group 5 | | | | National Percentiles | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|------------------|---------|----------|
| | 15/16 | | 16/17 | | 15/16 | | 16/17 | | 15/16 | | 16/17 | | 15/16 | | 16/17 | | 15/16 | | 16/17 | | 15/16 | | 16/17 | |
| | 25 th | 75 th | 25 th | 75 th | | |
| | n=59 | | n=154 | | n=180 | | n=277 | | n=83 | | n=107 | | n=30 | | n=36 | | n=47 | | n=49 | | n=399 | | n=623 | |
| Venue usage | | | | | | | | | | | | | | | | | | | | | | | | |
| Facility occupancy rate (%) | 20% | 58% | 8% | 43% | 11% | 36% | 13% | 35% | 12% | 36% | 11% | 30% | 9% | 26% | 11% | 26% | 6% | 21% | 6% | 18% | 10% | 37% | 10% | 34% |
| Annual visits (No.) | 1,270 | 5,820 | 1,040 | 5,200 | 4,218 | 15,262 | 3,721 | 16,640 | 6,940 | 30,122 | 8,854 | 28,938 | 10,803 | 46,020 | 8,320 | 38,012 | 14,936 | 42,068 | 13,910 | 42,666 | 4,420 | 23,335 | 2,756 | 21,174 |
| Member to court ratio (No.) | 15 | 41 | 10 | 27 | 16 | 37 | 13 | 33 | 13 | 39 | 11 | 36 | 13 | 25 | 7 | 25 | 8 | 22 | 11 | 22 | 13 | 36 | 11 | 31 |
| Memberships (No.) | 30 | 112 | 20 | 60 | 80 | 187 | 60 | 180 | 110 | 350 | 96 | 300 | 157 | 345 | 94 | 300 | 155 | 462 | 223 | 470 | 80 | 260 | 50 | 217 |
| Coaching students (No.) | 22 | 67 | 15 | 11 | 30 | 126 | 30 | 140 | 53 | 200 | 60 | 204 | 70 | 300 | 50 | 300 | 75 | 340 | 74 | 405 | 40 | 175 | 30 | 175 |
| Court usage | | | | | | | | | | | | | | | | | | | | | | | | |
| Competition (%) | 15% | 62% | 19% | 62% | 20% | 50% | 17% | 48% | 21% | 47% | 17% | 47% | 18% | 48% | 15% | 43% | 12% | 38% | 16% | 45% | 17% | 49% | 17% | 50% |
| Coaching (%) | 19% | 52% | 17% | 50% | 23% | 44% | 20% | 47% | 19% | 46% | 22% | 46% | 23% | 44% | 17% | 51% | 15% | 36% | 15% | 41% | 20% | 44% | 20% | 47% |
| Non-member court hire (%) | 8% | 29% | 12% | 37% | 5% | 18% | 5% | 20% | 4% | 15% | 4% | 16% | 3% | 9% | 4% | 15% | 5% | 22% | 6% | 15% | 5% | 18% | 6% | 22% |
| Function hire (%) | 4% | 8% | 4% | 19% | 1% | 6% | 2% | 13% | 1% | 8% | 1% | 7% | 1% | 4% | 2% | 5% | 1% | 4% | 1% | 6% | 1% | 6% | 2% | 11% |
| Members casual (%) | 13% | 44% | 19% | 54% | 10% | 31% | 12% | 34% | 9% | 21% | 9% | 30% | 4% | 17% | 7% | 26% | 6% | 23% | 7% | 24% | 9% | 30% | 11% | 36% |
| Tournaments (%) | 5% | 8% | 2% | 6% | 1% | 9% | 2% | 9% | 1% | 6% | 1% | 7% | 3% | 8% | 2% | 11% | 2% | 17% | 2% | 17% | 2% | 9% | 2% | 10% |
| Community hire (%) | 47% | 81% | 59% | 93% | 64% | 89% | 65% | 88% | 65% | 88% | 70% | 89% | 74% | 91% | 74% | 91% | 79% | 94% | 82% | 94% | 64% | 90% | 66% | 90% |
| Income | | | | | | | | | | | | | | | | | | | | | | | | |
| Expense recovery (%) | 97% | 179% | 95% | 179% | 101% | 164% | 100% | 157% | 100% | 156% | 104% | 158% | 109% | 135% | 97% | 140% | 98% | 116% | 100% | 120% | 100% | 155% | 100% | 160% |
| Total income per court (\$) | \$2,810 | \$11,519 | \$1,584 | \$6,464 | \$3,132 | \$9,623 | \$2,573 | \$10,394 | \$3,323 | \$12,463 | \$3,192 | \$9,503 | \$5,038 | \$15,807 | \$3,662 | \$11,929 | \$3,880 | \$13,340 | \$3,565 | \$12,529 | \$3,212 | \$10,875 | \$2,342 | \$9,974 |
| Total surplus per court (\$) | \$729 | \$4,581 | -\$175 | \$1,903 | \$610 | \$3,958 | -\$12 | \$2,487 | \$850 | \$6,180 | \$173 | \$2,685 | \$851 | \$2,519 | -\$150 | \$2,913 | \$385 | \$2,472 | \$646 | \$1,685 | \$600 | \$4,000 | -\$7 | \$2,277 |
| Customer spend per visit (\$) | \$3.93 | \$15.74 | \$1.92 | \$7.29 | \$2.91 | \$8.13 | \$2.49 | \$7.55 | \$3.22 | \$8.56 | \$2.97 | \$7.84 | \$4.06 | \$12.41 | \$3.61 | \$16.20 | \$5.38 | \$14.18 | \$3.86 | \$14.00 | \$3.31 | \$11.18 | \$2.57 | \$8.25 |
| Customer secondary spend per income (%) | \$0.40 | \$4.10 | \$0.05 | \$1.15 | \$0.28 | \$1.83 | \$0.13 | \$1.44 | \$0.35 | \$1.96 | \$0.17 | \$1.66 | \$0.42 | \$4.24 | \$0.44 | \$2.83 | \$0.45 | \$4.74 | \$1.22 | \$3.49 | \$0.35 | \$2.75 | \$0.16 | \$1.92 |
| Surplus / subsidy per visit (\$) | 6% | 47% | 5% | 33% | 6% | 36% | 5% | 28% | 8% | 40% | 6% | 27% | 6% | 47% | 6% | 34% | 11% | 41% | 15% | 36% | 7% | 40% | 6% | 30% |
| Coach contribution total revenue (%) | \$0.93 | \$4.19 | -\$0.12 | \$2.01 | \$0.39 | \$2.10 | -\$0.01 | \$1.36 | \$0.61 | \$1.92 | \$0.12 | \$1.52 | \$0.38 | \$1.40 | -\$0.14 | \$1.34 | \$0.34 | \$1.85 | \$0.02 | \$1.34 | \$0.49 | \$2.24 | -\$0.01 | \$1.55 |
| Coach contribution per court (\$) | 5% | 59% | 6% | 36% | 5% | 25% | 5% | 31% | 5% | 27% | 5% | 23% | 6% | 23% | 10% | 34% | 3% | 18% | 4% | 21% | 5% | 27% | 5% | 31% |
| Coach contribution per court (\$) | \$415 | \$3,050 | \$333 | \$1,888 | \$243 | \$1,413 | \$230 | \$2,675 | \$250 | \$2,021 | \$181 | \$2,153 | \$359 | \$3,030 | \$474 | \$3,750 | \$168 | \$1,657 | \$199 | \$2,104 | \$250 | \$1,844 | \$249 | \$2,500 |
| Expenditure | | | | | | | | | | | | | | | | | | | | | | | | |
| Marketing & communications (%) | 1% | 6% | 2% | 8% | 1% | 5% | 1% | 4% | 1% | 3% | 1% | 3% | 1% | 4% | 2% | 4% | 0% | 3% | 1% | 4% | 1% | 4% | 1% | 4% |
| Staff costs (%) | 17% | 58% | 4% | 36% | 6% | 30% | 9% | 48% | 6% | 37% | 7% | 41% | 11% | 40% | 9% | 49% | 10% | 40% | 15% | 44% | 9% | 41% | 8% | 47% |
| Cleaning & maintenance (%) | 10% | 45% | 10% | 57% | 8% | 33% | 8% | 37% | 11% | 40% | 12% | 34% | 8% | 34% | 7% | 32% | 12% | 41% | 10% | 42% | 10% | 38% | 9% | 39% |
| Energy cost (%) | 6% | 16% | 9% | 30% | 6% | 14% | 6% | 16% | 5% | 13% | 6% | 15% | 5% | 11% | 5% | 10% | 3% | 8% | 4% | 7% | 5% | 13% | 6% | 17% |
| Water cost (%) | 1% | 8% | 3% | 18% | 1% | 7% | 1% | 7% | 1% | 6% | 2% | 6% | 0% | 4% | 1% | 6% | 1% | 3% | 1% | 3% | 1% | 6% | 1% | 7% |
| Lease fee (%) | 2% | 15% | 3% | 23% | 2% | 14% | 3% | 15% | 1% | 9% | 1% | 11% | 1% | 19% | 2% | 23% | 1% | 5% | 1% | 8% | 1% | 14% | 2% | 16% |
| Management | | | | | | | | | | | | | | | | | | | | | | | | |
| Sinking fund (\$) | \$1,395 | \$7,521 | \$1,000 | \$5,000 | \$3,000 | \$10,300 | \$2,997 | \$12,000 | \$5,000 | \$20,000 | \$4,500 | \$20,000 | \$8,800 | \$23,700 | \$6,825 | \$35,000 | \$8,750 | \$28,387 | \$5,000 | \$20,645 | \$3,027 | \$15,000 | \$2,100 | \$14,000 |
| Volunteer hours (No.) | 137 | 520 | 100 | 410 | 268 | 1184 | 220 | 1000 | 500 | 1600 | 300 | 1725 | 488 | 2000 | 580 | 1500 | 1000 | 2868 | 750 | 3000 | 300 | 1500 | 24 | 1040 |
| Supervision (%) | 25% | 100% | 10% | 75% | 29% | 88% | 23% | 100% | 50% | 100% | 42% | 100% | 37% | 89% | 51% | 100% | 29% | 100% | 71% | 100% | 31% | 100% | 8% | 100% |

OHC 3 year trends (2014/15 – 2016/17)

Note: 'Summary' graphs correspond to year showing peak performance over period

Legend
 2014/15 data
 2015/16 data
 2016/17 data

| | |
|--------|--------|
| High | High |
| Medium | Medium |
| Low | Low |

| Indicators | Group 1 | | | | Group 2 | | | | Group 3 | | | | Group 4 | | | | Group 5 | | | | National medians | | | |
|---|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|---------|----------|----------|----------|---------|----------|----------|----------|---------|------------------|---------|---------|---------|
| | 14/15 | 15/16 | 16/17 | Summary | 14/15 | 15/16 | 16/17 | Summary | 14/15 | 15/16 | 16/17 | Summary | 14/15 | 15/16 | 16/17 | Summary | 14/15 | 15/16 | 16/17 | Summary | 14/15 | 15/16 | 16/17 | Summary |
| | n = 49 | n = 59 | n = 154 | | n = 131 | n = 180 | n = 277 | | n = 67 | n = 83 | n = 107 | | n = 30 | n = 30 | n = 36 | | n = 37 | n = 47 | n = 49 | | n = 314 | n = 399 | n = 623 | |
| Venue usage | | | | | | | | | | | | | | | | | | | | | | | | |
| Facility occupancy rate (%) | 28% | 34% | 19% | | 27% | 21% | 23% | | 28% | 21% | 18% | | 16% | 16% | 20% | | 16% | 9% | 13% | | 25% | 21% | 20% | |
| Annual visits (No.) | * | 2,340 | 2,268 | | * | 9152 | 8,840 | | * | 19575 | 16,120 | | * | 26014 | 18,980 | | * | 27040 | 27,040 | | * | 10080 | 8,600 | |
| Member to court ratio (No.) | * | 28 | 18 | | * | 24 | 21 | | * | 24 | 22 | | * | 19 | 15 | | * | 15 | 17 | | * | 22 | 20 | |
| Members hips (No.) | * | 60 | 40 | | * | 114 | 105 | | * | 200 | 190 | | * | 227 | 180 | | * | 285 | 321 | | * | 138 | 105 | |
| Coaching students (No.) | * | 40 | 20 | | * | 60 | 60 | | * | 130 | 115 | | * | 189 | 146 | | * | 150 | 138 | | * | 80 | 71 | |
| Court usage | | | | | | | | | | | | | | | | | | | | | | | | |
| Competition (%) | 28% | 34% | 38% | | 32% | 35% | 31% | | 44% | 34% | 30% | | 34% | 34% | 28% | | 41% | 23% | 24% | | 36% | 33% | 30% | |
| Coaching (%) | 27% | 30% | 33% | | 27% | 32% | 30% | | 23% | 30% | 32% | | 25% | 31% | 32% | | 27% | 24% | 29% | | 26% | 31% | 32% | |
| Non-member court hire (%) | 16% | 16% | 20% | | 10% | 10% | 10% | | 8% | 8% | 9% | | 11% | 7% | 9% | | 9% | 12% | 11% | | 11% | 10% | 12% | |
| Function hire (%) | 8% | 5% | 7% | | 3% | 3% | 6% | | 2% | 2% | 3% | | 2% | 1% | 3% | | 3% | 2% | 2% | | 2% | 2% | 4% | |
| Members casual (%) | 31% | 27% | 33% | | 21% | 17% | 21% | | 14% | 14% | 17% | | 18% | 8% | 13% | | 17% | 13% | 17% | | 20% | 16% | 21% | |
| Tournaments (%) | 2% | 6% | 4% | | 2% | 3% | 4% | | 2% | 4% | 3% | | 2% | 4% | 4% | | 4% | 8% | 6% | | 2% | 4% | 4% | |
| Community hire (%) | * | 67% | 82% | | * | 79% | 77% | | * | 79% | 82% | | * | 84% | 80% | | * | 91% | 87% | | * | 80% | 80% | |
| Income | | | | | | | | | | | | | | | | | | | | | | | | |
| Expense recovery (%) | 124% | 129% | 130% | | 121% | 125% | 124% | | 140% | 124% | 124% | | 119% | 117% | 119% | | 111% | 108% | 108% | | 121% | 120% | 121% | |
| Total income per court (\$) | \$3,264 | \$5,667 | \$2,683 | | \$5,419 | \$5,435 | \$4,839 | | \$7,083 | \$6,594 | \$6,642 | | \$5,722 | \$7,180 | \$5,936 | | \$8,125 | \$7,586 | \$6,760 | | \$5,763 | \$6,154 | \$4,701 | |
| Total surplus per court (\$) | \$994 | \$748 | \$517 | | \$1,050 | \$923 | \$840 | | \$1,736 | \$1,091 | \$832 | | \$994 | \$1,601 | \$1,185 | | \$544 | \$425 | \$478 | | \$1,071 | \$882 | \$762 | |
| Customer spend per visit (\$) | \$3.07 | \$7.33 | \$3.02 | | \$3.87 | \$4.41 | \$3.30 | | \$4.86 | \$4.41 | \$3.87 | | \$5.20 | \$6.00 | \$3.78 | | \$8.91 | \$9.76 | \$7.01 | | \$4.41 | \$5.33 | \$4.32 | |
| Customer secondary spend per visit (\$) | \$1.06 | \$1.41 | \$0.41 | | \$1.42 | \$0.98 | \$0.46 | | \$1.27 | \$1.02 | \$0.54 | | \$1.46 | \$1.79 | \$0.80 | | \$2.63 | \$2.12 | \$1.53 | | \$1.47 | \$1.12 | \$0.67 | |
| Customer secondary spend per income (%) | 26% | 15% | 11% | | 20% | 19% | 12% | | 12% | 18% | 13% | | 20% | 18% | 13% | | 25% | 19% | 20% | | 19% | 18% | 15% | |
| Surplus / subsidies per visit (\$) | \$0.93 | \$1.18 | \$0.47 | | \$1.24 | \$0.56 | \$0.56 | | \$1.31 | \$0.70 | \$0.81 | | \$1.75 | \$0.60 | \$0.56 | | \$0.89 | \$0.44 | \$0.51 | | \$1.16 | \$0.62 | \$0.56 | |
| Coach contribution total revenue (%) | 18% | 15% | 14% | | 9% | 10% | 11% | | 9% | 9% | 9% | | 17% | 11% | 16% | | 9% | 7% | 9% | | 10% | 10% | 11% | |
| Coach contribution per court (\$) | \$600 | \$1,133 | \$800 | | \$732 | \$533 | \$667 | | \$426 | \$610 | \$664 | | \$1,123 | \$767 | \$2,089 | | \$685 | \$560 | \$894 | | \$617 | \$635 | \$671 | |
| Expenditure | | | | | | | | | | | | | | | | | | | | | | | | |
| Marketing & communications (%) | 4% | 3% | 3% | | 2% | 2% | 2% | | 8% | 2% | 1% | | 2% | 2% | 2% | | 2% | 1% | 1% | | 2% | 2% | 2% | |
| Staff costs (%) | 36% | 45% | 18% | | 29% | 18% | 32% | | 10% | 15% | 18% | | 44% | 28% | 27% | | 33% | 30% | 33% | | 26% | 20% | 21% | |
| Cleaning & maintenance (%) | 7% | 19% | 24% | | 9% | 20% | 21% | | 3% | 26% | 23% | | 10% | 19% | 16% | | 12% | 24% | 25% | | 9% | 21% | 22% | |
| Energy cost (%) | 14% | 12% | 20% | | 11% | 10% | 10% | | 10% | 9% | 10% | | 9% | 7% | 7% | | 5% | 5% | 5% | | 10% | 9% | 10% | |
| Water cost (%) | 7% | 5% | 6% | | 4% | 4% | 2% | | 3% | 3% | 2% | | 3% | 1% | 2% | | 2% | 2% | 2% | | 3% | 3% | 3% | |
| Lease fee (%) | 8% | 9% | 12% | | 7% | 5% | 7% | | 4% | 3% | 3% | | 9% | 5% | 5% | | 4% | 2% | 3% | | 6% | 4% | 7% | |
| Other (%) | * | * | 51% | | * | * | 53% | | * | * | 51% | | * | * | 39% | | * | * | 42% | | * | * | 49% | |
| Management | | | | | | | | | | | | | | | | | | | | | | | | |
| Sinking fund (\$) | \$4,000 | \$3,000 | \$2,000 | | \$7,500 | \$5,000 | \$5,000 | | \$10,000 | \$10,000 | \$10,000 | | \$10,307 | \$10,038 | \$10,000 | | \$17,500 | \$14,654 | \$11,288 | | \$10,000 | \$8,000 | \$5,000 | |
| Volunteer hours (No.) | 300 | 385 | 200 | | 475 | 520 | 500 | | 1,053 | 1,000 | 900 | | 485 | 987 | 950 | | 1,200 | 1,800 | 1,040 | | 600 | 700 | 500 | |
| Supervision (%) | 67% | 71% | 30% | | 75% | 50% | 51% | | 71% | 75% | 70% | | 83% | 76% | 85% | | 77% | 70% | 73% | | 75% | 63% | 54% | |
| Staff to income ratio (%) | * | * | 6% | | * | * | 26% | | * | * | 14% | | * | * | 20% | | * | * | 31% | | * | * | 21% | |