

# Annual Performance Statement

## Financial Year - August 2012 to July 2013

### 1. Trading Review

With a positive financial performance to budget in terms of revenue and expenditure, 2012/13 saw another surplus generating year for SP.

Strong revenue performance in the year was challenged by key lines such as memberships, climbing & athletics. Payroll performed well against budget but recorded a YOY increase due to a fully staffed facility for the full year in comparison to carrying key vacancies in the previous year. Overall expenditure increased YOY with essential maintenance and equipment replacement across indoor and outdoor facilities.

<b>Exec Report Summary</b>			
	<b>YTD Forecast (P12)</b>	<b>YTD Actuals (P12)</b>	<b>YTD Var</b>
<b>Total Trading Income</b>	3,263,170	3,202,427	(60,743)
<b>Total Other Income</b>	1,087,072	1,087,072	0
<b>Pay Costs</b>	1,295,948	1,270,405	25,543
<b>Total Non-Pay Costs</b>	2,616,779	2,542,694	74,085
<b>Total Proposed Surplus / (Deficit)</b>	<b>437,290</b>	<b>476,399</b>	<b>38,885</b>

### 2. Operational Review

A thorough review of the original lottery award terms was completed with the outcome of wanting to offer greater clarity of the services on offer and the objectives sought to be achieved. As a result, key actions were worked on to provide a rationalised approach to the management of SP. We introduced a detailed sport and community development plan as well as overhauling the pricing policies and levels as a result of this work.

#### Customer Feedback / Communication

A full customer insight programme was developed through 2012/13 with full user and non-user research carried out in November 2012. This has given us a benchmark to compare against in future years. Car park capacity remains the major concern for customers which needs a detailed review to explore possible options to improve.

#### Operational Systems / H&S

Comprehensive operational systems and H&S reviews were completed and SP is now working towards developing an operational basis that can be tested against the industry benchmarking Quest award. Significant improvements have been made across general operations as well as customer service and more is planned for 2013/14.

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## Facilities / Maintenance

A number of crucial life-cycle replacement projects were completed during the year including chiller and air-handling units, sports hall floors & markings, pool scoreboard and timing systems as well as miscellaneous sports equipment across all areas.

A full building condition survey was commissioned to aid future planning and the results will be built in to future plans to maintain SP's high quality standards.

## Programme / Activities / Promotion

Continued development of the activity programme meant that certain activities were able to grow eg: gymnastics & sport development programmes, along with new activities such as enhanced junior & family swimming activities and extended group exercise timetables.

To aid promotions and awareness a new website was developed and launched. Customer information was streamlined from fourteen activity areas to eight and more focus was given to making good use of social media channels in communicating more directly with customers.

### **3. UEA / Student Review**

Student club activities continue to be very successful across all sports and student satisfaction scores achieved a joint second spot in overall UK league tables assisting with the UEA's achievement of No 1 for Student Satisfaction in the Times Higher Education (THE) awards.

Overall sporting achievement saw UEA break into the top 60 universities for the first time in 6 years. Overall student participation saw a large increase on the previous year – indicating a much more active student body.

### **4. Coming during 2013/14**

Major refurbishment programmes including the fitness facilities, changing rooms, turnstiles and potentially the movable pool floor will see crucial investment to refresh the products available. Pricing and reinvestment policies have been revised so planning will be introduced to safeguard future standards and that we continue to rationalise the way we communicate to customers.

Continued customer insight and operational development will ensure we are able to respond much quicker to issues of importance. Programme enhancements, including community focussed sport development initiatives will ensure SP is continuously reviewing what's on offer to assist attracting new participants to the facilities by offering the best activities available at the most competitive prices in the region.