

Annual Performance Statement

Financial Year - August 2013 to July 2014

1. Trading Review

2013/14 proved to be another successful operation of SP with a final year-end surplus of £573,697.

Trading income continues its growth with a YOY uplift of 10% against 2012/13, slightly ahead of the full year budget. Performance was assisted with the major fitness and changing room refurbishment, ongoing maintenance and equipment expenditure, alongside membership and pricing reviews for the first time in almost 5 years. Payroll once again performed well against budget, even with a YOY increase, but some additional allocations were chosen not to be activated during the financial year. Overall expenditure increased YOY also and this will be a feature of future years as the age of SP translates into increased requirement for replacement and refurbishment works.

Exec Report Summary			
	YTD Forecast (P12)	YTD Actuals (P12)	YTD Var
Total Trading Income	3,494,346	3,533,614	39,268
Total Other Income	1,099,860	1,101,737	1,877
Pay Costs	1,617,465	1,492,792	124,673
Total Non-Pay Costs	2,631,273	2,568,863	62,410
Total Surplus / (Deficit)	345,468	573,697	228,229

2. Operational Review

Operational Systems / H&S

Our efforts in streamlining but offering consistent service levels have seen the introduction of a 'quality management system'. The objective is to assess this within the 'Quest' quality framework for community sport facilities – an industry accredited and established assurance scheme (backed by Sport England) that allows our services to be benchmarked against others across the UK. Our first assessment is scheduled to be early 2015.

Customer Feedback / Communication

The comprehensive customer insight programme continues to provide excellent feedback about how customers perceive our levels of service. Over the last 2 years we have introduced an extensive service / skills training programme and offered for the first time a structured feedback system. Satisfaction levels have been tested against the 'net promoter score' (a simple satisfaction rating derived from how likely our customers are to recommend us to a friend or colleague). Our score was originally rated at 31% in November 2012, and although it declined during the fitness refurbishment project we improved to 52% in May and again to 62% in August 2014. Those centres achieving high recognition for UK leisure awards eg: Flame, are achieving scores in the 40's but NPS stars like Amazon and Apple are in the 70's. All feedback is channelled back into our service improvement plans and we will be continuing to focus on these as we look to improve further in the future.

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Facilities / Maintenance

Ongoing maintenance and key equipment replacement was carried out in 2013/14 with the critical upgrade of the fitness facilities and changing rooms being completed in time for January 2014. Ongoing plans for an schedule of future life-cycle replacement projects is being completed to ensure the high facility standards can be maintained over the next 10-15 years.

Programme / Activities / Promotion

The newly introduced sport and community development plan has continued to grow and our commitment to supporting community schemes outside of SP has seen us become more heavily involved in local sponsorship of the Sainsburys School Games.

Development of the wider activity programme is a constant challenge and the ongoing feedback from customers has helped continue to shape how this is being offered to the community. Pool, fitness, and dryside activities (both indoor and outdoor) are a continual focus of our efforts as we try to engage with new customers of all ages.

An upgrade to the SP website was introduced at the end of 2013/14 following feedback about its ease of use and this has enabled us to more closely link the social media initiatives to improve our reach to current and prospective users alike.

3. UEA / Student Review

Our student club and participative activities had another successful year as the inter-university teams achieved their highest ever BUCS ranking at 47th and UEA continues to be ranked highly in sports satisfaction in overall UK league tables.

Balancing the programme available for students whilst maintaining priority access for the community is an ever-present challenge but 2013/14 saw further improvement in the numbers of students leading a more active lifestyle – uplifts in regular users improved by nearly 20%.

The final effort of the year saw us secure funding from Sport England to drive new sports 'activation' programmes with the objective of attracting those students currently inactive or making infrequent use of SP or UEA's sporting opportunities. The programme has been driven by surveying the students and will be under constant review throughout the three year project.

4. Coming during 2014/15

Further investment projects are being planned for and over the next 2-3 years we will be looking to schedule works regarding our moveable pool floor, full-size astro-turf pitch replacement and sports hall, athletics track and squash court floor works.

Our efforts to engage with customers will continue as the framework adopted has provided us with excellent feedback from which to focus our efforts. Continued programme enhancements will form the basis of our development alongside further improvements in customer communication to ensure the maximum number of people are kept up to date with what SP has to offer in 2014/15. Finally we will be taking back in-house the catering services that have been provided until now by Norse, with the objective of being able to provide further financial support to the ongoing reinvestment into SP from the surpluses we hope to maximise from this operation.