

Annual Performance Statement

Financial Year - August 2016 to July 2017

1. Trading Review

Another year with growth in the Sportspark core business but supported by the extension of the student sport programme following the transfer of the student Sports Clubs from the Student Union to the University's Sport Department. More developments in financial reporting further enhanced the bottom line performance for the whole of the Sportspark / UEA department adding an additional element of 'other income' to the surplus. The end result was a year-end performance in excess of £329k ahead of projected outturn – a positive contribution to the reserve account of nearly £1m; Sportspark's highest full year result.

Increased competition from city-based facilities have had the first real impact on the overall results of the Sportspark's community programmes – the addition of more budget gym offerings as well as improvements to other fitness facilities have led to a challenging year on memberships - £48k behind its full year target of £1.57m and other below-par results within community sport and gymnastics. The conference department had a positive year following work with UEA, the pool with an improved teaching programme as well as programme development to further encourage community usage and the community outreach team in PROgress also had positive results. The facilities in the main are now 17 years old and our programme of reinvestment and enhanced life-cycle spending lead to an overspend in excess of £50k, although slightly offset with savings in utilities after a favourable tariff deal being set up by UEA.

The addition of the student sports club operation had a positive revenue impact but also contributed to an increase in overall payroll costs for the department. The overall operation has benefitted from the enhanced throughput from students either for sporting reasons or from the new use of the conference rooms for teaching space for UEA.

UEA Physical Education & Sport Exec Report Summary 2015/16 (Sportspark & uea+sport)	YTD Forecast (P12)	YTD Actuals (P12)	YTD Var
Total Trading Income	5,438,033	5,494,243	56,210
Total Other Income	13,021	349,336	336,315
Pay Costs	2,299,470	2,342,311	(43,041)
Total Non-Pay Costs	2,535,904	2,556,006	(20,102)
Total Surplus / (Deficit)	615,680	945,062	329,382

2. Operational Review

Operational Systems / H&S

Within the national benchmarking framework of Quest we successfully completed our mid-way review assessment with the full re-assessment schedule for early 2018. Continuous reviews and improvements in our management around quality assurance and health and safety have seen improvements in compliance across all operational.

Customer Feedback / Communication

The use of the 'e-focus' feedback system continues to support our efforts to work on customer critical issues and the new team member recognition system where customers can acknowledge outstanding

'All day every day for the community.'

performance from the team allows reinforcement with team members. Continued items of concern for users related to car parking capacity, the capability to deal with enquiries whether by telephone or online and still the balancing of the programme where we are hosting events impacting on regular customer access. Enhanced digital / social media communication has improved the speed and directness of getting messages promoted and our responses to items raised. The impact of some core personnel turnover has resulted in our Net Promoter Score (NPS) score suffering with a 20% decline at 28%. A key refocus for the coming year as managers and front-line staff are more settled into Sportspark and standards can be reinforced across the whole team.

Facilities / Maintenance

Equipment replacement received an additional £60k of funding in key areas and the investment in the new car park system has proved to be much more robust with far less breakdowns. Improved management around timescales on repair work has reduced activity down-time along with dealing with a number of longer-term issues that have proven difficult to resolve.

Programme / Activities / Promotion

Managing the communication / promotion activities via digital platforms has meant we have been more efficient with our costs in this area. The addition of some new personnel in departmental management positions is very recent but is already signalling some fresh ideas for what we can do to develop the programme opportunities. The business planning process for setting up the 2017/18 year has led to some quite innovative developments planned for the coming year.

Sportspark remains committed to improving health and wellbeing in the community and our outreach programme has grown. Working alongside Active Norfolk, we are part of a team reviewing the availability of school facilities – a project aimed at making more facilities more available across the greater Norwich area to their local communities.

3. UEA / Student Review

uea+sport had its best ever year in the student sport arena – finishing in its highest ever position of 44th in the British University College Sport league table across more than 150 universities. In the same year a number of teams triumphed at local and national competitions; the highlights of which were without doubt the Korfbal team once again winning the BUCS Student Cup and the Men's Football first team winning their Anglian Combination league as well as two cup competitions, the latter the Junior Cup at Carrow Road.

We were chosen by BUCS to produce a video in support of the Sport England *This Girl Can* campaign which has a student focus within the *This BUCS Girl Can* promotion across all universities. The student sport programme as a whole saw its largest impact to date with the conclusion of the three-year Sport England funded 'sports activation project'. The results of the engagement saw UEA awarded the first ever BUCS Participation Programme of the Year award, beating Warwick and Leeds university by virtue to engaging more inactive students than any other university.

4. Coming during 2017/18

The coming year signals the conclusion of the original Lottery agreement after 18 years of significant impact supporting extensive community sport for the region. In 2017/18 there are a number of fundamental development initiatives that are required for us to maintain such a leading role. The following are the objectives set to ensure we continue to provide excellent, state of the art service and programming:

'All day every day for the community.'

We are happy to share with our customers our business plan objectives for 2017-18. These areas cover all our customer service objectives and will ensure we are growing in each area. Our first update with indicators will be in February 2018.

HOW IS THIS GOING?

CUSTOMER RELATIONS

- Improve customer experience through online booking developments, social media engagement and front of house communications.
- Driving growth in memberships forward whilst improving the length of stay through a new retention project.

Progress update
due in Feb 2018

DRYSIDE

- Customer service improvements for booking and programming in the following areas athletics, gymnastics, sports halls, climbing and outdoor pitches.

Progress update
due in Feb 2018

HEALTH & FITNESS

- Improve and expand a continuous member journey.
- Drive the short course programme on offer to achieve secondary revenue.

Progress update
due in Feb 2018

AQUATICS

- To review and improve the pool operating procedures.
- Enhancing the pool programme offering to suit the local market.

Progress update
due in Feb 2018

HEALTH & SAFETY

- Improve the quality and breadth of training to support the business objectives.
- Quality and Health & Safety management team to improve service and safety standards.

Progress update
due in Feb 2018

CATERING

- To create an upgrade project to the café area to improve service standards and menu offers.
- Staff training on efficient service delivery and upskilling of staff for other tasks.

Progress update
due in Feb 2018

COMMUNITY SPORT

- Community outreach including Access 2 Schools and Progress.
- Programme enhancement of Fitness in Later Life, Activity Group, Inclusive Club and Disabled camps.

Progress update
due in Feb 2018

STUDENT SPORT

- Creating opportunities for more inactive students to participate in sport & physical activity.
- Supporting students outside of direct activity in wellbeing, health, careers & volunteering.

Progress update
due in Feb 2018

ADMIN SUPPORT

- To complete a fundamental review of the MRM system and support the introduction of new modules such as Join @ Home and Mobile pro.
- Streamline the reporting between our systems that work in unison for booking.

Progress update
due in Feb 2018

STRATEGIC

- Create full sport & physical activity strategy for UEA + Sportspark to encompass community and student groups.

Progress update
due in Feb 2018

HOW IS THIS GOING?

We will update these indicators to let you know how well we are working on these plans: green thumb is on track, yellow is working towards and red is not yet actioned.



STATISTICS



9.4k+



4.8k+