

Annual Performance Statement

Financial Year - August 2015 to July 2016

1. Trading Review

Following some financial policy changes regarding capital expenditure and reporting, our final result for the year showed our second highest surplus in the 16 years of SP operation, but with £15k of over-accruals at the end of year (that will be credited into 2016/17) meant we missed the budgeted out-turn by £10k.

A full year trading for the in-house catering service along with very strong performances in membership sales and sport development have helped with a challenging year.

The shortfalls to budget experienced this year included climbing, indoor arena, gymnastics and fitness (directly impacted by the uplift in membership sales). Apart from fitness, the others relate to programming challenges although recruitment of coaches for gymnastics meant we could not expand the programme as intended. Each of these has been worked on for 2016/17 to avoid further missed development opportunities. For the first time participation has seen a slight dip year on year – albeit being less than 1% and linked directly to the shortfalls in the areas identified. It also points to us approaching capacity for some areas, but that the market place is proving attractive to our users – whether that is alternative facilities or alternative activities. Car parking capacity during the day continues to hinder further growth – we are able to accommodate the much higher numbers when accessing the main UEA car park in the evenings and at weekends.

Costs increased year on year as payroll structure revisions were required after a second increase in the living wage payments being made and the impact on the other salary tiers. Facility enhancements figured heavily in our expenditure, with investment in the outdoor facilities being paramount. The increasing operational / maintenance costs as the facility gets older will continue to be a challenge and one we are budgeting for each year.

Exec Report Summary 2015/16

	YTD Forecast (P12)	YTD Actuals (P12)	YTD Var
Total Trading Income	4,601,422	4,549,288	(52,134)
Total Other Income	372,367	371,456	(911)
Pay Costs	2,179,635	2,141,152	38,483
Total Non-Pay Costs	1,957,293	1,953,285	4,008
Total Surplus / (Deficit)	836,861	826,285	(10,554)

2. Operational Review

Operational Systems / H&S

Sportspark was awarded with the national benchmarking award, Quest Plus, after a rigorous two-day assessment narrowly missing out on an 'Excellent' grading with an overall 'Good' result. Modules that did achieve excellent status included planning to improve, cleaning & housekeeping, maintenance & equipment, financial management & performance and marketing, research & communications. The interim year receives an unannounced 'check' visit in 2016/17.

'All day every day for the community.'

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Customer Feedback / Communication

Customer contact via our insight programme has grown again this year with more people making use of our 'e-focus' feedback system and our social media numbers are also on the increase. The key points raised by customers are in the main capacity related – car parking, closures for events (in particular the pool), busy fitness facilities and ability to get through to us by telephone. Work will continue to tackle these and other issues and all items raised are recorded in our improvement plans and dealt with by the SP department heads. Overall our Net Promoter Score (NPS) score sits at 46%, a reduction of 5% on last year but well ahead of the sector average of 34%.

Facilities / Maintenance

Year on year costs increases of circa £100k highlight the increasing pressure on replacement / maintenance of plant and equipment. Further development of planned maintenance schedules is designed to overall assist with controlling these. Car park management has been improved since the upgrade of our system to the same as UEA, supported with staff in the car park to better control access at busy times, but also introduced monitoring / penalties for those not authorised to use the SP spaces.

Programme / Activities / Promotion

Digital methods continue to be our primary focus for gaining greater awareness of what's available for users, but we continue to work with outreach and more traditional advertising opportunities in the community. The feedback we gain has helped drive our focus on changes / additions to the programme.

Sportspark has once more continued its commitment to support community activity initiatives – outreach and programme support has the objective of improving health and wellbeing in the community.

3. UEA / Student Review

UEA has maintained its high rankings in University and Sport satisfaction surveys for an ever-demanding student body. This year's BUCS competitive results meant we dropped to 54th place overall, but participative results show yet another year of increase, continuing the trend that sport and physical activity is growing across the whole campus.

The three-year Sport England 'activation' programme exceeded its targets and continues to introduce activities to previously inactive individuals. Two high profile sports universities visited this year to review a specific staff and student programme at UEA, showcasing elements of our programming that are unique and highly valued by other institutions.

4. Coming during 2016/17

Budgets have been set sensitively for 2016/17 with further investment planned to support our programming efforts. Resurfaced hockey pitches, moveable pool floor replacement, café service improvements and ongoing equipment upgrades are designed to ensure we continue to provide the highest quality facilities and service.

Letting out our conference spaces to UEA means we will safeguard car parking spaces for our regular users during the day; and further digital developments with online joining and a new SP app will improve access and communication to and from our users; each with the aim of improving delivery to our customers.

On top of Sportspark's support of grass-roots sport, support of talented elites will be catered for in a new Norfolk Sports Academy and teams up with the Young Norfolk Sports Academy established two years ago. Sportspark has also secured a place in reviewing schools access for community sport in an effort to make more facilities more accessible across the greater Norwich area.

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