

Annual Performance Statement

Financial Year - August 2014 to July 2015

1. Trading Review

2014/15 resulted in another profitable operation with a final year-end surplus of £533,431, which represents a decline of 7% on the previous year, but still overachieved against the budget by £212,100.

Mid-year the catering services were brought 'in-house' rather than contracted out as before. The impact was that trading income grew with a YOY uplift of almost 20% (+£694k), and overachieved against full year reforecast (+£18k). Also we have identified a shift this year whereby more customers have moved to more of a membership commitment – the growth of our annual categories (both community and student) being the main feature of this. This in turn impacted on some revenue as the memberships include various activities that they would have previously paid for by cash.

Continued investment into service improvements has meant that payroll and non-pay costs have increased YOY but this enabled us to have people in the right places at the right time, as well as investing in new or improved equipment and services. Both areas still managed to save against the forecasted allocations despite increased maintenance and utility charges.

Exec Report Summary

	YTD Forecast (P12)	YTD Actuals (P12)	YTD Var
Total Trading Income	4,209,832	4,227,392	17,560
Total Other Income	1,074,718	1,077,283	2,565
Pay Costs	1,956,439	1,863,562	92,877
Total Non-Pay Costs	3,006,780	2,907,682	99,098
Total Surplus / (Deficit)	321,331	533,431	212,100

2. Operational Review

Operational Systems / H&S

Sportspark was assessed within the leisure industry quality framework, Quest, and successfully gained accreditation. Furthermore Sportspark was awarded top honours from more than 600 facilities assessed for its 'mystery visit' – an unknown visit scored us the highest mystery customer satisfaction for the year – a tremendous result and testament to all the hard work of the team. Our secondary assessment is scheduled for 2016, which is a more rigorous two-day review.

Customer Feedback / Communication

Our customer insight programme has continued to develop with many more customers choosing to respond via the 'e-focus' feedback system or the number of surveys conducted across the year. As a result of the work and training undertaken to try and exceed the expectations of our customers, our Net Promoter Score (NPS) score has been maintained at a very high level, finishing in June 2015 at 51%. All feedback continues to be channelled into our service improvement plans as we look to improve further the ranges of services and activities we make available.

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Facilities / Maintenance

Planning for life-cycle replacement of buildings, plant and key equipment continues to be a high priority for us. Improvements in planned preventative maintenance schedules are one of the ways we ensure resources are allocated to safeguard the longevity of the building and our forward-looking plans for how this needs to be spent will continue to evolve, whilst we are required to react to unplanned issues that require expenditure commitments, so we can plan for things in the next 10-15 years.

Car parking capacity is an ongoing issue and whilst we have little room to add spaces, we will begin to look at more innovative ways to boost spaces for the increasing number of visitors to Sportspark.

Programme / Activities / Promotion

Feedback has continued to be used to help improve programming. Regular updates to the pool, fitness and indoor programmes ensure we keep our offers fresh and up to date with customer needs. This has been more comprehensively supported by a wide variety of marketing and promotional activity. Digital media, online bookings and the best use of technology that is available are key focus points.

Sportspark has continued its commitment to support community sport initiatives including the Sainsburys School Games, the Village Games and a coaching outreach service that supports local schools and clubs by supplying appropriately qualified coaches to assist with their sport and physical activity programmes.

3. UEA / Student Review

UEA has maintained its high rankings in University Sport satisfaction surveys and our programme tries to keep up with the demand of the wide-ranging requirements of our student body. This year's results in BUCS saw us drop to 50th place overall, but usage of the sports facilities and programmes available have been much higher than previous years. Whilst it is hard to perform as highly each year, depending on the cohort of students available, the trend is that sport and physical activity is growing across the whole campus.

The first year of the three-year Sport England funded programme, 'ueactive', exceeded the participation targets set which means we have managed to engage with more, previously inactive students, which has helped contribute to the increase overall. The objective is for those trying things for the first time or for some time, become regular Sportspark users and become part of our hugely diverse user-groups.

4. Coming during 2015/16

Investment projects for the coming year include extensive pool floor maintenance, further health and fitness facility developments, kitchen and customer facing food and beverage improvements, and investment into the outdoor football pitch netting and fences. Extensive ongoing maintenance works are also built in to this year's schedule of works. In addition, there is a community development project under way to see if we can further enhance the University playing field facilities at Colney Lane with a view to making these accessible for the wider community.

Linked to the facility development, Sportspark is also hoping to introduce a sports academy, providing support to the county's current & future elite athletes.

The excellent and varied responses we receive through our customer communication methods will be a key focus again this coming year. Where possible we will seek to improve our understanding of our customer needs to help us evolve our programme options for the community.

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