

Financial Year - August 2017 to July 2018

1. Trading Review

A testing year across many key activity areas regarding programming uptake and hence the revenue targets set for the year. A disciplined approach involving thorough reviews and decisions then about what committed expenditure we should continue with, meant we could safeguard the bottom line position – the final surplus result being £551k; £83k ahead of target. This represents an improvement of £134k on 2016/17.

Yet more facility competition in the city, and the fact that at key times of the programme we are reaching capacity (either access / parking or within the programme itself) will mean our challenge to maintain the highest levels of customer satisfaction will be put under pressure. Increasing demands also from the student sport and physical activity programme adds to a dynamic that will require some creative approaches to satisfying this demand.

UEA Physical Education & Sport Exec Report Summary 2017/18 (Sportspark & uea+sport)	YTD Forecast (P12)	YTD Actuals (P12)	YTD Var
Total Trading Income	5,752,190	5,654,904	(97,2760)
Total Other Income	8,591	16,294	7,703
Pay Costs	2,553,918	2,539,075	14,483
Total Non-Pay Costs	2,738,808	2,581,553	157,255
Total Surplus / (Deficit)	468,055	550,570	82,515

2. Operational Review

We were assessed at the start of our second term with Quest on the 'Plus' category. We were thoroughly tested by the process but our efforts to improve consistency and quality of customer engagement meant we achieved 'Excellent' status - the highest grade possible. We are only the third University to reach this standard, but perhaps most importantly the only University with this grade with our size of operation.

Work continues to provide longer-term plans on re-investment and life cycle replacement for facilities. Linked to this has been the start of a full strategic, stakeholder and business review. August 2018 saw the 20-year Lottery agreement expire and in order to determine the correct approach for the next 10-20 years. Within this will be a review of facility requirements based on current and projected demands and particular emphasis within our programming on wellbeing and improving physical and mental health within our communities.

Ongoing improvements in our communication methods to customers has led to the introduction of further digital screen showcasing what we're up to and what's coming up... Closely aligned to this will be looking at innovation around our programme and new modules to improve accessing our facilities and programmes – improved online bookings, the ability to join at home and maintain your spaces on courses via DD as well as the normal termly prices.

'All day every day for the community.'

Customer feedback is still managed through the e-focus system and we have seen improved engagement with the feedback system as well as all our digital media channels. The previous year we experienced staff turnover of department managers which stabilised this year. Linking back to improved consistency as assessed in Quest, we were pleased to see our NPS score return to well above the industry average of 34% reaching 56%.

Maintenance scheduling, particularly preventative works, supported the result which equated to a major Year on Year saving. This was further aided with our small equipment replacement budget not needed the same commitments but overall the scheduling and standard of support has improved throughout 2017/18. The planned works for longer-term planning will further enhance our ability to reduce lost time due to equipment failure.

The work that was commenced right at the end of the year to review things at a strategic level has forged closer links with our stakeholders and resident clubs and organisations. This enables us to continue to work on the initiatives that will create opportunities for us to reach out to a wider audience with a view to offering much more diverse activity programme.

3. UEA / Student Review

More of our students are showing interest in sport and physical activity which has resulted on demands for space being higher than ever before. The students leading on club development through liaison with the Student Union and 'Club Exec' have been quick to act on great ideas resulting in more uptake in our ueactive, Ziggurat and This Girl Can programmes. Our competition programme saw a small dip in places and points in the final BUCS table, from 44 to 47, but UEA launched its first ever series of sports scholarships and as this scheme grows, so will our ability to compete against the university sport giants.

4. Coming during 2018/19

A first ever formal strategy for sport and physical activity for UEA and the Sportspark community will be introduced. This is aimed at reaffirming our commitment to providing quality and affordable activities, and key to this will involve reviewing some of the current 'mainstream' activities available and offer the opportunity to introduce new and exciting developments for our public and student customers.

We are happy to share with our customers our business plan objectives for 2018-19. These areas cover all our customer service objectives and will ensure we are growing in each area.

CUSTOMER RELATIONS

- Improve customer experience through online booking developments and the introduction of a new website based upon customer feedback received.
- Further develop our database system whilst ensuring GDPR compliance.

DRYSIDE

- Develop programming to harness the unique selling points for all areas to increase participation.
- Improve booking processes and customer service with particular focus on Gymnastics and indoor arenas.

HEALTH & FITNESS

- Improve and expand a continuous member journey to aid retention and customer results.
- Increase personal training use while maintaining high standards.

AQUATICS

- Increase general swimming participation across all public swim times.
- Enhance the Learn to Swim programme with the aim of further engaging the local community.

HEALTH & SAFETY

- Utilise our Health & Safety committee to ensure best practice & compliance across the full business.
- Maintain or improve the annual Health and Safety audit score.

CATERING

- To increase seating capacity, throughput and improved customer experience.
- Deliver seasonal menus and specials that make best use of our suppliers

COMMUNITY SPORT

- Develop and deliver a range of exciting, varied and enjoyable birthday party packages.
- Increase the variety of inclusive activities to ensure we cater for as much of the community as possible.

STUDENT SPORT

- To evolve our participation programmes (UEActive, Ziggurat, IMS); developing partnerships to launch the University Wellbeing and Health Board and develop the inaugural 'Active Campus' programme.
- Create a scorecard system to track and measure sport development

ADMIN SUPPORT

- Finalise Member Relations Management adjustments to ensure the customer experience is maximised.
- Ensure all procedures are reviewed and incorporated into the Quality Management System.

STRATEGIC

- Devise full strategic review for business alongside facility lifecycle schedule.