OUR VISION:

“to be the number one place of choice by providing sustainable, inclusive and affordable sporting and cultural activities for the public benefit in West Norfolk”
Welcome to the first Annual Report for Alive Leisure.

It seems such a short time ago that we were in negotiations with the Borough Council of King’s Lynn & West Norfolk for Alive Leisure to take on the management and operation of key local leisure facilities and services, and here we are having completed our first part operating year.

It’s well documented that the council, along with many other authorities, needed to look at other ways to deliver services in order to save money and help ensure they continue to be provided in a more cost effective way.

The contractual arrangements determine the council retains ownership of the buildings which are leased to Alive Leisure but as an independent charitable organisation we make our own decisions through a Board of Trustees supported by a Senior Management Team. However, it is clearly beneficial to all parties, customers and community that we work closely with the council as a key stakeholder within the new arrangements.

Alive Leisure went ‘live’ on the 1st September 2014 and to be successful we need to grow the organisation ensuring an efficient, practical and systematic approach. As a ‘not-for-profit’ charitable company we aim through our charitable objects to promote services to individuals regardless of age and ability; to encourage an active and healthy lifestyle, and advancement of the arts, culture and heritage in West Norfolk.

The first part year operating has been very successful and we plan to put some of the surplus achieved into a reserve fund and build this up to ensure that we have sufficient resources to meet any unexpected costs that may arise as well as future costs of upkeep. We will reinvest the remainder back into services and are currently in discussion with the council looking at some joint investment opportunities.

The range of services, facilities and events under the management of Alive Leisure is significant and it is important that we consolidate the arrangements, although we continue to look at ways of further improving the services where possible.

A new website went live on the 1st September 2014 and attracted over 75,000 visits which is excellent. Many internal and external signs have been replaced and new staff uniforms provided, giving the chance to update and standardise across service areas. Alive Card was launched in September 2014 providing opportunities for discounts on sports activities as well as offering concessional rates for those who qualify. Other activities have also been programmed including a regular wheelchair bowls session, Kandoo and Mini Kandoo club and we worked closely with Active Norfolk to deliver another Safeguarding and Protecting Children workshop which was fully booked.

Learn2 continuous lessons for gymnastics and swimming have been introduced meaning that parents do not need to re-enrol their child; progress to higher classes takes place when the pupil is actually ready rather than waiting to an end of course term as previously required.

Standing gigs have been introduced at the Corn Exchange which increases the capacity considerably and we are very pleased with the quality of acts and shows over the past year including Blood Brothers, Dawn French, Alan Carr, Russell Watson and Swan Lake. Record numbers also attended the panto Snow White.

Finally, we would like to acknowledge the contribution of the volunteer Board of Trustees for their work and dedication particularly during the set up stage; also the ‘Alive’ Staff who have embraced the changes, and together we look forward to providing a great leisure service to the West Norfolk community.
ALIVE LEISURE SENIOR MANAGEMENT TEAM

Simon McKenna - Chief Executive

Nina McKenna - Head of Programming and Marketing

Roger Partridge - Senior Development Manager (Sport & Leisure)

ALIVE MANAGEMENT LTD

Neil Gromett - Chief Operating Officer - Alive Management Ltd

Contracted by Alive Leisure to oversee the operational services, maintenance, utilities and management of the bars, catering and vending services.

TRUSTEES

Peter Lemon - Chairman

Jan Clay - Company Secretary

Dr Ian Mack - Vice Chairman

Michael Andrews - Treasurer

Sarah Juggins - Trustee

Ian Trundle - Trustee

Abbie Panks - Trustee

Elizabeth Nockolds - Trustee
Key Performance Indicators

How have we performed?

Users (facilities)

2013/14
1,464,891

2014/15
1,422,448

2.9% below target.

We have reviewed our marketing strategy to increase users to the facilities in 2015/16.

Income target 2014/15

£2,955,610

Outcome

£3,167,551

Income exceeded target by 6.75%, this was largely due to above expected performance on show income, swimming lessons and gymnastics.

Subsidy (per user)

2013/14
£1.18

2014/15
£0.97

The aim for 2015/16 is to reduce this further, with a target of £0.95.
Health and Safety target 2014/15

Outcome

Target achieved.

Events included GEAR 10K, West Norfolk Village Games and Open Days.

Our external audits of Health and Safety gave us a score of 89% against a national average of 62%.

Utility costs target 2014/15

Outcome

Reduced energy charges and an improved energy plan have resulted in energy savings of around 11% against target.

Event participants target 2014/15

Outcome

Target achieved. Events included GEAR 10K, West Norfolk Village Games and Open Days.

£556,340

£497,894
Focus on Sports Development

- Sportslink activities ranging from Archery to Basketball
- £2,853 funding secured for disabilities
- School Sport climbing and fitness courses attracting over 250 children
- Sportivate programmes engaging over 600 young people
- National TV episode of Mr Bloom filmed at Lynnsport
- Coach Education courses
- Supporting Inclusive Sports; Adapted Sports Day, Wheelchair bowls, Kandoo Club and table tennis sessions
- Women’s Running courses
- Fit4Work Games
- Lifestyles Schools Day offering BMX and Climbing to Windsurfing and Street Dance
- New website launched in 2014 with 75,000 visits in 6 months
- Alive Card launched in 2014 now with 10,000+ card holders
- 14,000 Twitter and Facebook followers
- 1,325,653 visitors to the sports facilities
- New electronic customer surveys launched
- Major investment at Alive Oasis
- Working with key health partners – Heath Trainer service, QEH Cardiac Rehab, Community Cancer Rehab Unit/McMillan, Nero Rehab unit, BHF Healthy Lives project, Local GP surgeries
- Learn2 junior swimming and gymnastics classes launched, over 1,200 attending each week
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YOUR OPINION COUNTS

- First ever email customer survey March 2015
- 3,488 Alive Leisure members
- Response rate 15%
- Net Promoter Score 20%
- Industry national average 21%
- 2,230 Alive Corn Exchange customers
- Response rate 14%
- Net Promoter Score 67%

Improvement action plans have been developed to increase customer satisfaction in 2015/16

"my personal fitness advisor is excellent"
"staff are friendly and know their jobs"
"I really enjoy the classes and am pleased that I joined"
"very satisfied"
"always a positive experience"
“A brilliant venue. Love it”
“Love the place”
“Always enjoy all shows. Thank you”
“We just love the place and the shows”

FOCUS ON ARTS & ENTERTAINMENT

Joint project with Norfolk and Norwich Festival and Sadlers Wells to bring community youth project Breakin Convention to King’s Lynn

Record breaking pantomime Snow White with over 21,000 attenders

Sell out week of Blood Brothers

132 shows in 2014-2015

206 number of performances 2014-2015

Top names performing including Lee Evans, Jimmy Carr, Dawn French and Alan Carr

Introduction of standing gigs for UB40 and Shane Filan

Record breaking single day with 3 sell out performances of Sing-a-long-a-Frozen

88,829 attenders at the Corn Exchange
### ALIVE LEISURE STATEMENT OF FINANCIAL ACTIVITIES (INCLUDING INCOME AND EXPENDITURE ACCOUNT) FOR PERIOD ENDING 31 MARCH 2015

<table>
<thead>
<tr>
<th></th>
<th>Unrestricted £’s</th>
<th>Restricted £’s</th>
<th>Total £’s</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donations</td>
<td>319,880</td>
<td>0</td>
<td>319,880</td>
</tr>
<tr>
<td>Income from Charitable Activities</td>
<td>3,058,321</td>
<td>12,618</td>
<td>3,070,939</td>
</tr>
<tr>
<td>Income from Other Trading Activities</td>
<td>33,326</td>
<td>0</td>
<td>33,326</td>
</tr>
<tr>
<td>Investment Income</td>
<td>174</td>
<td>0</td>
<td>174</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td><strong>3,411,701</strong></td>
<td><strong>12,618</strong></td>
<td><strong>3,424,319</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure from Charitable Activities</td>
<td>3,092,165</td>
<td>11,060</td>
<td>3,103,225</td>
</tr>
<tr>
<td>Expenditure from Other Trading Activities</td>
<td>15,876</td>
<td>0</td>
<td>15,876</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>3,108,041</strong></td>
<td><strong>11,060</strong></td>
<td><strong>3,119,101</strong></td>
</tr>
<tr>
<td></td>
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</tr>
<tr>
<td>Net income/(expenditure) before tax for the reporting period</td>
<td>303,660</td>
<td>1,558</td>
<td>305,218</td>
</tr>
<tr>
<td>Tax Payable</td>
<td>3,560</td>
<td>0</td>
<td>3,560</td>
</tr>
<tr>
<td>Net income/(expenditure) for the reporting period</td>
<td>300,100</td>
<td>1,558</td>
<td>301,658</td>
</tr>
<tr>
<td>Total Funds brought forward</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Funds Carried Forward</strong></td>
<td><strong>300,100</strong></td>
<td><strong>1,558</strong></td>
<td><strong>301,658</strong></td>
</tr>
</tbody>
</table>

The Statement of Financial Activities includes all gains and losses recognised in the year. All income and expenditure derive from continuing activities.
8

Period ended 31 March 2015 £

Cash flows from operating activities
  Cash generated from operations 799,247
  Net cash generated by operating activities 799,247

Cash flows from investing activities
  Interest received 174
  Net cash used in investing activities 174

Increase in cash and cash equivalents in the year 799,421

Cash and cash equivalents
  at the beginning of the year 0
  Cash and cash equivalents at 31 March 2015 799,421

ALIVE LEISURE
BALANCE SHEET
AS AT 31 MARCH 2015

2015 £

Current assets
  Cash and cash equivalents 799,421
  Trade Receivables 1,003,106
  Inventory – Resale Stock 20,434
  1,822,961

Current liabilities
  Trade Payables falling due within one year 1,521,303

Net current assets 301,658

Total net assets 301,658

The funds of the charity
  Unrestricted Income Funds 300,100
  Restricted Income Funds 1,558
  301,658

The Trustees have prepared accounts in accordance with section 398 of the Companies Act 2006 and section 138 of the Charities Act 2011. These accounts are prepared in accordance with the special provisions of Part 15 of the Companies Act relating to small companies and constitute the annual accounts required by the Companies Act 2006 and are for circulation to members of the company.

Signed P Lemon
Name Peter Lemon, Chair of trustees on behalf of the trustees
Approved by the trustees on 29 September 2015