

Introduction from the Chairman...



Peter Lemon



Simon McKenna
Chief Executive
Alive Leisure



Key Performance Indicators

No.	KPI	Current position	Final Target	Comment
1	Subsidy (per user – all costs)		£0.95	Review year end
2	Income v target	£2,297,170	£4,629,550	+ 4.5% on profile target
3	Attendance (all facilities)	702,751	1,436,829	On target
4	Net Promoter Score		45%	Survey in March 2016
5	Health and Safety		75%	Audit in January 2016
6	Utility costs	£229,113	£574,290	12.5% saving on profile target
7	Event numbers	6,054	6,500	- 3% below profile target
8	Corn Exchange seats sold		64%	Review year end
9	Corn Exchange promoted shows		103	Review year end

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Key Business Plan priorities

- Improve customer experience
- Grow our funding
- Make things easier for people
- Measure performance
- Balance health and wellbeing, equality and performance
- Develop arts and cultural activities

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Our surplus

- Reserves Policy
- Agreed £25k pa, subject to review
- Must be spent on things that benefit our Objects
- £7k agreed, matched funding, new telephone system at Lynnsport
- Other projects in discussion
- Funding strategy agreed



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Sport & Leisure Development



Roger Partridge
Senior Development Manager
(Sport & Leisure)



Victoria King
Leisure Development Manager

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Events

- Bepak Grand East Anglia Run
...
- West Norfolk Village Games
...
- Fit4Work Games
...
- Hunstanton Bowls Tournament



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Funding & Grants

- Training and Coach Education grants
- Wheelchair bowls
- King's Lynn Coastal Rowing Club
- Tennis
- Sport England Inspired Facilities



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Rural

- Alive Village Sport
- Village Sports Coordinators



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Community

Disability ... Women's running ... Young people



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Customer experience

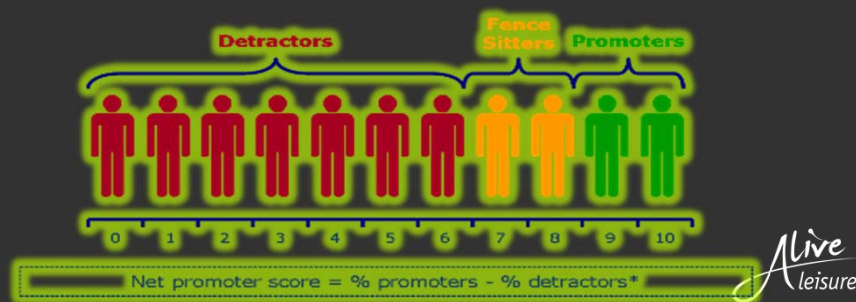
Mystery Visits Apr - Sept 2015

- All 5 sites included
- Auditors recommend score of 67% or above
- Target: 75% Achieved: 74%
- Strengths:
 - Staff
 - Facilities
 - Health & Safety
- Areas for improvement:
 - Some cleaning issues
 - Equipment hire costs
 - Missed membership opportunities
- Service Improvement Plan

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Customer Feedback

- Alive Classes survey - July 2015
NPS score of 23%
- Holiday Activities - August 2015
NPS score of 77%
- Club survey - September 2015
NPS score of 100%



Holiday Activities



- Take place at each sports centre
- 5,400 children taken part in activities
 - Easter 1,300
 - June 300
 - Summer 3,300
 - October 500

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Learn 2 Swimming & Gymnastics



- Learn2 programme launched Nov 14
- Continuous programme
- 412 gymnasts - up 40%
- 961 swimmers - up 6%

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Leisure Open Day

- Sunday 4th October
- Programmes showcased facilities
- Resident clubs provided taster sessions or displays
- 1,155 attendances for all sites



Programming & Marketing



Nina McKenna
Head of Programming & Marketing



Oasis improvements

- New summer entrance
- Access from the promenade
- Increased signage
- Well received by users



Alive rewards

- Launched June 2015
- 202 scratchcards / 100 referrals
- Prizes donated by local firms
- Major prizes won include:
 - digital camera
 - bicycle



Panto

- Four years of growth
- 8% down on same period 2014
- This year is not the strongest title
- Competition
- Evaluate January 2016



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Programming

April - October show attendances 33,033 - 2,055
(6%) up on 2014

- Sell out shows include:

Josh Widdicombe ... *That'll Be The Day* ... Russell Watson
Psychic Sally ... *Henning When* ... Jack Dee ... Kevin Bridges

- Highlights include:

Standing Gig - The Proclaimers
Lecture: Ben Fogle
Party Night: Stayin Alive

- An additional week-long show:
Avenue Q

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Events

- Heritage Open Day - 1202 people
- BCKLWN Fairytales & Legends



Any Questions

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