



Simon Mckenna - Chief Executive

Nina McKenna - Director of Culture and Communication

Tommy Goode - Director of Business Development



Key Performance Indicators (2016/17)

No.	KPI	Draft position Period 12	Final Target	Comment
1	Subsidy (per user - all costs)	£0.75	£0.91	Good budget position and increased attendance
2	Income v target	£5,433,000	£5,223,000	Corn Exchange had a good year
3	Attendance (all facilities)	1,455,105	1,437,349	Corn Exchange had a very good year
4	Net Promoter Score	39%	46%	To be fully evaluated
5	Health and Safety	86%	75%	Performance is top quartile
6	Utility costs		£546,910	This KPI is no longer used
7	Event numbers	7,533	6,450	GEAR and Open Days well attended
8	Corn Exchange seats sold	64%	63%	Good autumn performance
9	Corn Exchange promoted shows	132	130	
10	Contribution per performance (surplus)	£2,648	£2,150	Good autumn performance

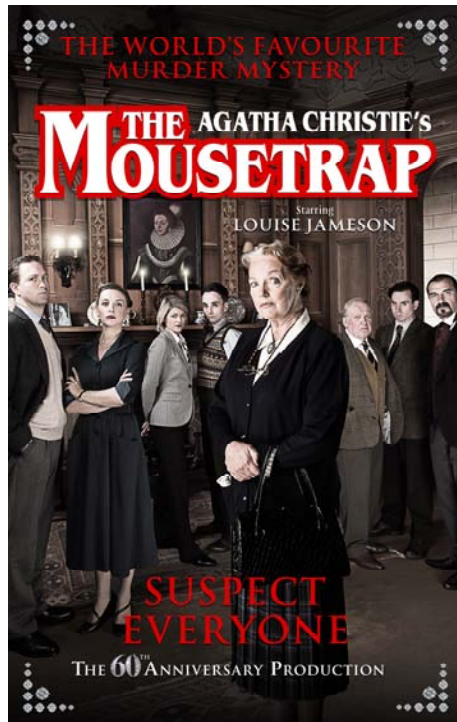


Facilities





Corn Exchange Season Highlights





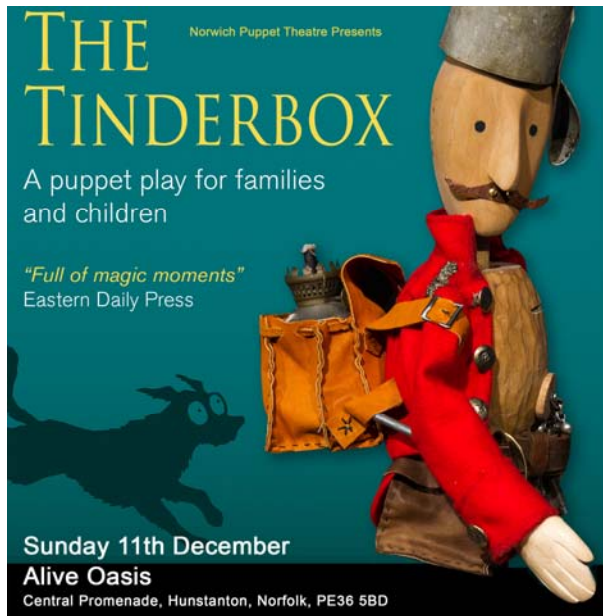
Cinderella



Live
leisure



Arts Development



Partnership working

Borough Council of
**King's Lynn &
West Norfolk**



creative LIVE
ARTS EAST

Working in partnership with communities
to make exciting events happen

Alive
leisure



Open Days



Leisure



Sunday 2 October 10am-2pm

No need to book, just turn up for a fun packed day of sporting fun.
Swimming Pool Parties • Roller Discos • FunCastle • Tennis • Climbing
Classes Taster sessions • Meet Bumble • Face Painting • Treasure Hunts
Competitions and much more!

Plus - Every visitor will be entered into a prize draw to win a year's free membership

www.aliveleisure.co.uk

Alive llynsport *Alive* downham leisure *Alive* oasis *Alive* st james pool



Alive
leisure



Join the A.L Team

“I would encourage anyone to give it a go”

“The staff are brilliant”

“Everyone is really friendly”

“I’m living life to the fullest”





CLUB MANAGEMENT SYSTEMS

- Live from April 2017
- Improved management reporting – Business Intelligence
- Online services due for Sept 2017 – bookings, join online
- CRM
- Sales and Prospecting
- Customer Communications
- Improved benchmarking
- SROI
- Activity Analysis



Live tennis



Holiday Activities





Sports Development



Alive
WITHOUT LIMITS

Tuesday 27 September 2016, 9.30am - 2.30pm
Alive Lynnsport, 18 years +

In partnership with Dow and the King's Lynn Rotary Club, Trinity Rotary Club of King's Lynn and Priory Rotary Club of King's Lynn, Alive Leisure would like to invite adults aged 18 and above with disabilities to attend a day of sport led by fully qualified and experienced coaches at Lynnsport.

FREE OF CHARGE

AT&T SUPER DRY

Rotary Club of King's Lynn, Trinity Rotary Club of King's Lynn, Priory Rotary Club of King's Lynn, Dow, Alive Lynnsport, Alive sports development

18/09/2016





Moving forward

- AL and AM Management Away Day
 - Efficiencies
 - Customer Service Culture
 - Quick Wins
 - Big Ideas
- AL Board Away Day
- Joint Board - 21st June
- 4 Year Business Plan



Thank you for listening

Any questions?

