



*Creating leisure time opportunities to  
enhance the well-being of our community  
through services you can trust*



**Subsidy £0.81**

**Target £0.91**

**Management Fee: £0**





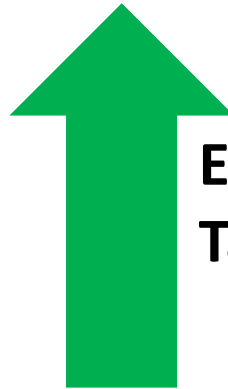
Income **£5.35m**  
Target **£5.4m**



Surplus **£1k**



Attendance **1.4m**  
Target **1.4m**



Events **7616**  
Target **6962**

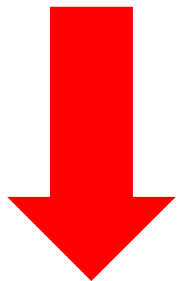




**Health and Safety 87%**  
Target 75%



**Environmental 82%**  
Target 75%



**Corn Ex Seats Sold 61%**  
Target 64%  
National Benchmark 53.7%

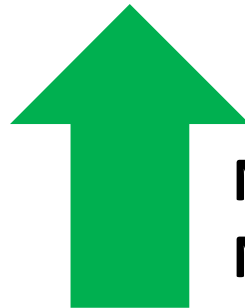


**Promoted Shows 145**  
Target 135





# CUSTOMER SATISFACTION



NPS 17/18 **46%**

NPS 16/17 39%





# 17-18 Highlights

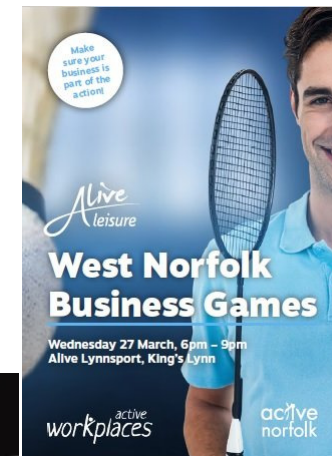


New Leisure Management System with Online Bookings



4500 attended Summer Holiday Programme

20,000 visited the panto



250 Years of Circus

Record GEAR participants 3500



Rural Games Winners - Downham



KASET £267k Refurb

250 entries for the Business Games

# AL Transition...

## 1<sup>st</sup> JULY PROPOSED TRANSFER DATE

## FEES AND CHARGES 2019/20

- ALT have been requested to put a 2.3% increase on non-membership fees and buddy and corporate discounts applied to Active and Lifestyle memberships. Estimated £60k additional income. Will you confirm acceptance of the proposals?
- ALT have subsidised the summer holiday programme by approx. £10k pa in previous years which has allowed children to take part for £5 per day or £1 per session. Do you wish to continue to subsidise this or charge £15.30 per day or £4.05 per session? For advance marketing purposes a recommendation is requested please.





# Key Achievements during first 4 years...

Good Financial Performance, improved monitoring  
Fees and charges review – has been a risk worth taking!

Excellent Brand Identity

Sponsorship, Donations and Grants increased

Improved and coordinated marketing

Improved strategic and operational planning

New Website and Mobile App

New Management System and vastly improved data

Online Bookings introduced – 34% now use this option

Panto profit has increased

Corn Exchange Programme has developed significantly

Children numbers taking part in holiday programmes have doubled

Disability and inclusion initiatives, concession scheme extended, increased junior age from 16 to 18 years.

Increased GEAR participants, new route and a sustainable event now

Skatepark Redevelopment, led by the Alive Leisure success in obtaining grants

Supporting Charities and other organisations e.g. Well-being Service, Little Discoverers

