



Nina McKenna
Director of
Culture &
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Simon McKenna
Chief Executive
Alive Leisure



Dr. Ian Mack
Vice Chairman
Alive Leisure



Key Performance Indicators

No	KPI	Target 2015/16	Outcome 2015/16	Comment
1	Subsidy (per user – all costs)	£0.95	£0.79	Provisional outcome
2	Income v target	£4,905,180	£5,114,657	Provisional outcome + 4.3%
3	Attendance (all facilities)	1,436,829	1,426,785	1% down on target but 1% up on 2014/15
4	Net Promoter Score	45%	44%	A rise in the Corn Exchange score and overall drop on the sports
5	Health and Safety	75%	86%	National average 64%
6	Utility costs	£574,290	£471,212	18% cost reduction on target
7	Event numbers	6,500	6,312	GEAR, Village Games, Open Days and Fit 4 Work
8	Corn Exchange seats sold	64%	62%	National Average 53.7%
9	Corn Exchange promoted shows	103	93	



Performance



Provisional 2015/16 overall surplus £125,000:

- AL: £87.5K BCKLWN: £38K

Funding & Sponsorship

- £176K external grants for Shed
- 15K in sponsorship
- £15.5K GEAR

Fitness - Challenging issues

Mystery Visits

2015	2016
73.6%	86.4%

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Performance - GEAR 2016



• RECORD ENTRIES:

- 2,400 entries in GEAR
- 1,200 entries in mini GEAR

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Governance

- Training Day for Trustees
- Cllr Elizabeth Nockolds - Alive Management
- Cllr Avril Wright - proposed replacement
- Staff development & training plan underway
- CEO & Chairman attended Governance training
- Governance Audit 'substantial assurance'



Partnership Working



- **2014-15 £25K Surplus:**
 - (to meet the Board's agreed policy on surplus spending)
 - Telephone system £7.5K
 - Dance studio air conditioning £5K
 - Children's Summer Holiday activities £10K
- **Synrgy 360**
- **Downham** - new gym equipment
- **Wembley Room Alterations**
- **Toning Chairs relocated**
- **Lynnsport Masterplan:**
 - Four new tennis courts
 - Two new synthetic pitches
 - Road due to open December 2016



Arts & Entertainment



Nina McKenna
Director of Culture & Communications



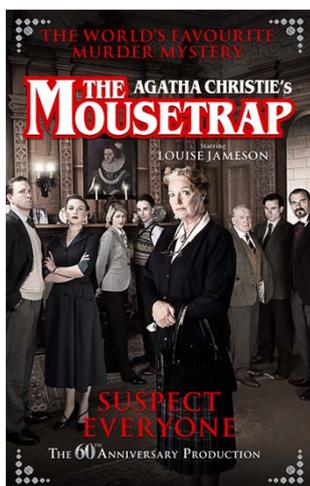
Arts Development



- Breakin Convention
 - In partnership with Sadler's Wells
 - 664 attended
 - Hip hop and street festival
- Orchestra of the Age of Enlightenment
 - Sold out school performances +family performance
- Creative Arts East
 - Working in partnership to deliver 2 year Arts Development programme targeting children and rural areas



Corn Exchange Programme



- The Mousetrap
 - First ever week long play
 - Attended by over 5,000
 - fantastic reviews
- Exciting programme ahead
 - Elaine Paige
 - Jimmy Carr
 - Russell Howard
 - Peter Pan on Ice
- Pantomime
 - Cinderella already sold 8,700 tickets
 - Ahead of record-breaking Snow White
 - Autism & signed performances



Marketing



- The AL Team
 - Well received campaign using real staff
- Joined up sports marketing
 - Sports brochure & Summer Holiday Activities
- Cross venue promotion
 - Big fitness event at Corn Exchange on 31 July. Free to Alive members
- Technological advances
 - Email surveys
 - Digital screens
 - Easier access to website



Priorities - Going Forward

- Capital Investment
- New opportunities/ways of doing things
- Redefining our future direction



Priority - The Shed



- Redevelopment starting in Autumn
- £176K grants secured
- Opening early 2017
- Double capacity
- Mezzanine events area
- Café, shop & classroom area



Priority - GEAR 2017

- Proposed change in GEAR management
- Run For All



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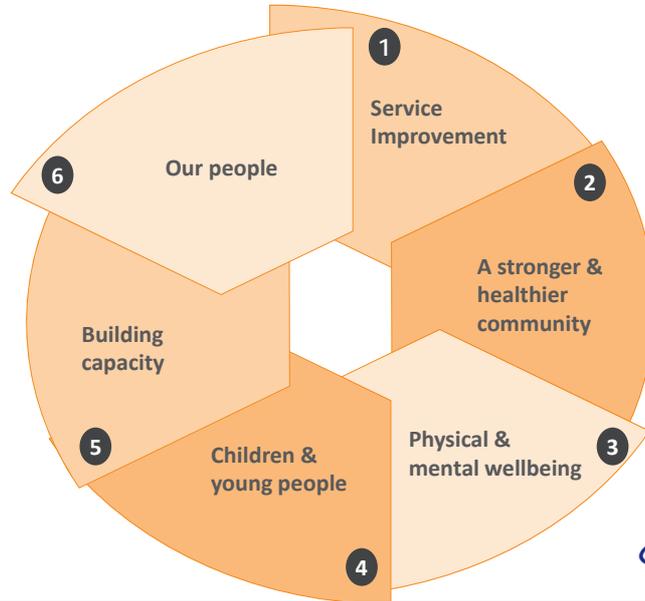
Priority - Arts Development

- Partnership working with BCKLWN targeting:
 - Young people in high deprivation and low cultural engagement areas
 - Access for young people from disadvantaged backgrounds
 - Open to all



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Priority - Our New Strategy



Any Questions

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