
APPENDIX 1

**MYTIME ACTIVE
SERVICE DELIVERY PLAN
FOR
L.B.BROMLEY
APRIL 12 – MARCH 13**

4th November 2011

Registered Charity No 1102460

CONTENTS

	Page
1 Executive Summary	3
2 Resources and Services	4
3 Quality & Investments	4
4 Customer service	5
5 Partnerships	5

1. Executive Summary

The previous year has continued to be challenging in terms of tough trading conditions. Although some of our centres were affected by the wintry conditions, our staff rose to the challenge of minimising disruption and keeping services open.

Despite these challenges we have continued to make many investments in improved services, as well as empowering our teams to give excellent service.

Staff efforts in putting customers first were celebrated with two national WOW! Awards for Best Team and Best Leisure Provider. Hundreds of testimonials were received from customers and partners, many reflecting the life changing experience of improved health and opportunity enabled by our teams.

Highlights of the year were the celebrations at the official opening of Bromley's Biggin Hill Memorial Library and Swimming Pool by the Earl of Wessex; our role in supporting Bromley's successful London Youth Games teams; the commencement of the new Priory Link Centre (Orpington); and agreement on the transformational £5m leisure improvement project for the Pavilion Leisure Centre; we expect all these projects to come to fruition shortly and bring many more service benefits for local residents over the coming years.

In terms of our positive relationship with Bromley, a milestone development in our agreement saw the conclusion of negotiations to bring significant year on year savings to the Council in return for greater security and more flexible trading within a re-negotiated and extended contract.

Reflecting the new agreement with Bromley, over the coming year we will continue to seek further business efficiencies, increasing our productivity where we can, improving sales whilst maintaining top quality customer services. We will also continue partnership working alongside the Council and other agencies to Build a Better Bromley.

Thanks are due to all of our colleagues at the London Borough of Bromley for their continued support and we look forward to working with them to continue to improve the quality of lives of the communities we serve.

2. Resources & Services

Under the new agreement our core funding will reduce to zero by 31st March 2014, with further reductions in accommodation and investment funds scheduled for each of the extended years until 2024. We will offset these reductions through increased sales revenues and the anticipated extra business generated by some of the new capital improvement schemes coming to fruition. However, knowing the volatility of the economy, it may require the reconfiguration and review of some services, with the agreement of the Council, and further service efficiencies to be adopted. It may also require us to review fees and charges although we will remain committed to concessionary access for those on low incomes.

Our pricing strategy, as in previous years, will balance the need to optimise revenues in line with the business model, giving good value for money whilst retaining affordability for those on low incomes. A number of benchmark surveys are carried out to ensure we remain competitive with similar services elsewhere.

Bromley prices continue to sit in the upper quartile of London based prices and our policy of charging rates which reflect improvements in new and existing facilities and services still stands. We continue to carefully scrutinise local competition and alternative leisure providers so that we win market share and do not drive customers away from our facilities to alternative providers. Prices will continue to be linked to our financial and social objectives and we recognise the need to offer great value for money and to target subsidy to those that need support and encouragement to participate. We have a range of budget and concessionary prices and customers have various options to spread payments if that suits their circumstances. We have made sure all those that are entitled to discounts and reduced prices are aware of these benefits and in so doing we have also made sure those who are not eligible do not access our facilities without paying the right price.

We also reserve the right to vary opening hours in consultation with the Council to reflect changing patterns of use and new types of services.

With the move towards more schools becoming established as Academies there may be opportunities to explore how facilities may be managed in the future. In this scenario consultation would be undertaken with the appropriate stakeholders including the Council, school, customers, staff, and local groups as appropriate.

The following targets are considered to be achievable relating to attendances for the period. There is clear evidence that discretionary spend is under pressure which continues to impact on some areas. Extreme seasonal weather variations also have had an impact on the previous two years' attendance figures. Given the likely ongoing period of economic uncertainty these are considered to remain overall flat although new developments at the Priory and Pavilion are predicted to lead to local increases.

Leisure Centres	08-09 Actual	09-10 Actual	10-11 Actual	11-12 targets	12-13 targets
Leisure Centres	1,845,577	1,691,921	1,792,984	1,675,000	1,750,000
Childcare	40,922	38,147	35,149	39,000	35,000
Adventure Kingdom	33,799	38,044	41,080	35,000	-
Sports Centres	527,609	488,871	538,533	494,000	494,000
Halls	289,600	273,810	263,311	280,000	280,000
Golf	112,105	106,778	92,634	108,000	108,000
All Facilities	2,849,612	2,637,841	2,763,691	2,631,000	2,667,000
Development Group	131,421	99,012	86,469	100,000	80,000
Total Mytime Active	2,981,033	2,736,853	2,850,160	2,731,000	2,747,000

3. Quality & Investments

Providing top quality facilities and services is essential to retain customers and increase satisfaction. An impressive list of schemes funded to date by Bromley in partnership with Mytime Active is available on request but to date in the order of £11m has been committed in leisure facilities. Current developments at the Pavilion and Priory are further evidence of this approach and demonstrate the value of the social enterprise model and the virtuous circle of re-investment in the renewal and modernisation of services to keep pace with customer expectations.

A revised investment and improvement plan is attached at Appendix 1. This incorporates proposals for the Investment Fund for 2012 – 2013 and includes the Pavilion; rolling programmes to upgrade equipment including gym and sports kit; rolling programmes to upgrade plant, machinery and materials, fixtures and fittings; and Invest to Save Carbon reduction schemes in 2012/13. A scheme to enhance the Bromley Tennis Centre will also be progressed subject to external funding. It is our firm intention to continue to build profits to enable an ever growing range of investments, in order to meet customers' growing expectations for quality.

The Investment Plan is now underpinned by a 5 year Asset Management Plan which will be shared and discussed with the Council's Property Group. This sets out the identified requirements for investment by both LBB and Mytime to maintain and improve the condition of the main facilities. Discussions are ongoing and should wherever possible aim to ensure any planned maintenance schedules are timetabled to complement other major improvements planned for facilities.

4. Customer service

Customer satisfaction remains our top priority as this underpins loyalty and retention. We will continue to deliver a first class service to all Bromley residents. We achieved national recognition for our excellence in services at the WOW! Awards (Best Team and Best Leisure Provider) and will continue our focus on this vital aspect of our services. All staff will be inducted into our new Vision and Values exemplifying the behaviour expected across all services.

We will continue to offer customers more choice whether that is in different ways to access and pay for services, and in a wide range of programmed activities. We will continue to drive improvements in IT which support these improvements. Some customers like the more regular and habitual activity offered through our many membership schemes, whilst others prefer a more casual "pay and play" approach. Both are equally important and we will continue to offer a wide range of family orientated, value for money activities.

To drive improvements we will conduct regular customer satisfaction surveys and back these up with Mystery Shopper reports designed to inform improvement plans.

We will continue to roll out more online booking and automated payment systems (including the new Pavilion bowling centre) offering easier access to services. A new web site will feature more interactivity for Bromley's customers with sign up options to newsletters, customer feedback forms, and links to Facebook and other social media to improve communications.

5. Partnership Priorities

We will continue our commitment to supporting Building a Better Bromley and work on a number of partnership projects to extend opportunities to disadvantaged groups and selected areas. A continuing focus will be on vulnerable young people and families through specifically funded outreach projects such as My Future and Arts Train. We are also privileged to manage

Bromley's successful teams in the London Youth Games and Mini-Marathon. We will continue to work across the sub region alongside Bromley with "Pro-Active Bromley" and Pro-Active London South to secure any sustainable support any joint partnership bids e.g Outer London Fund bid to deliver a Cultural and Sport Festival in 2012 and Big Dance 2012. .

We are proud of our developing preventive health services that are increasingly being adopted by other authorities in London and the wider region and will ensure that the good practice built up in Bromley continues to offer local residents the best in active lifestyles. The exercise referral scheme from GP's will continue subject to funding, and older people will continue to be welcomed into centres across Bromley by our Primetime Buddies.

We continue to promote schemes and programmes that target community groups; schools/colleges and local businesses so that we reach as many local residents as possible.

Mytime's commitment to the development of coaching and development opportunities in the run up to 2012 is evidenced by the introduction of Sports Academies across swimming, tennis, golf, football, and badminton, where we will work closely with governing bodies, local school, colleges and clubs to increase participation and support talent and performance athletes. We plan to expand these developments and to work with other sports in the run up to 2012. Also we will promote the Mytime 2012 Challenge incentivising participation in Bromley's sports and leisure centres during the Olympics and Paralympics period. Free taster events will be staged to complement the sports being staged in London and encourage greater participation.

The partnership initiative with Charlton FC will be continued across the Borough through schools, local clubs and facilities providing structured football development opportunities for boys and girls as well as programmes that target socially excluded young people in target areas of the Borough. Our work with Charlton will include multi sport coaching in schools building on the strong links we have in this area. We will also build further links through the new Football Development Officer based at the Priory Link, Orpington.

We will also continue our innovative work in helping people with disabilities participate in a growing number of opportunities. Working closely with representative groups across the voluntary and public sectors we will build capacity, and improve access and programme arrangements where this is feasible and effective. Key schemes include Free Gym Memberships for people with moderate learning disabilities; and the Leisurecare programme, subject to continued funding.