



LONDON BOROUGH OF BROMLEY ANNUAL REPORT

1ST APRIL 2015 TO 31ST MARCH 2016



CONTENTS

Page	2	Contents
Page	3	Setting the Scene
Page	4	Executive Summary
Page	6	Our Customers
Page	8	Children and Young People
Page	11	Adults and Older People
Page	14	Community Engagement Events and Grants
Page	15	Community Projects
Page	17	Investing in our Business – Governance, Finance & People
Page	18	Investing in our Business – Facilities
Page	20	Previewing 2016/17

APPENDICES

Page	21	Appendix 1: Mytime Active governance
Page	22	Appendix 2: Investment Fund Proposals
Page	26	Appendix 3: Pricing Review 2016

SETTING THE SCENE

The role of physical activity in building healthier and happier communities has long been understood. It is increasingly important as our lifestyles become more sedentary and our eating habits nourish us less well. It is estimated that physical inactivity currently accounts for nearly one-fifth of premature deaths in the UK¹.

In early 2016, the role of physical activity was recognised by government, with the publication of two major strategies on physical activity and sport – DCMS strategy called “Sporting Future” and Sport England’s strategy “Towards an Active Nation”. Both strategies are long term, and aim to lever the wider range of benefits from participating in sport and being active – mental as well as physical health, personal development, and stronger communities both socially and economically. Both strategies emphasise the benefits of getting those who are currently inactive to undertake even basic forms of activity on a regular basis.

Bromley is similar to many other parts of the UK in needing to address healthy living. Over 40% of residents are not doing the recommended 150 minutes a week of exercise, and over 24% of residents are doing less than 30 minutes exercise a week, and so are defined as “inactive”. These levels will have significant negative health implications for the individuals as well as for the future health provision within the Borough. In contrast, improving healthy living and wellbeing will have a long term positive impact on the public purse (in particular the cost of adult social care, and local NHS services as well as making Bromley a better and happier place to live and work.

At Mytime Active, we want to make a major contribution to the residents of Bromley in leading more active and healthier lives, by providing excellent and accessible services. We provide good facilities for the people who are regular gym users. But we provide so much more through multi-use leisure centres and the expanded use of the golf clubs and community halls. We are proud of our programmes that focus on inactive groups; of our services that encourage children and young people to set good active habits for life; of the support we provide to people recovering from heart conditions; of the quality of the food and drinks that we offer in our premises; of the community we build amongst the older population and of the opportunities we provide for young people to develop their personal and leadership skills.

All of these services are central to our mission as a social enterprise, and are examples of what the London Borough of Bromley can expect of us as a positive and proactive partner in the Borough.

As a social enterprise, we have to be financially self-sustaining. The commercial marketplace in leisure is highly competitive, with low cost gyms growing in number and proximity to the leisure centres. The golf market continues to be fairly stagnant, with no significant uplift from the low levels of participation in 2012 which had slumped after the heights of popularity in the mid-2000s. We are living with and managing these commercial pressures. Despite them, we continue to offer reduced price points to encourage participation. We also continue to invest not only in capital, with the support of the London Borough of Bromley, but also in our people, by paying above the living wage requirements, and by training and developing our employees so that together we can provide an excellent and welcoming service.

Marg Mayne, Chief Executive, Mytime Active

¹ Turning the Tide of Inactivity, UK Active 2014

EXECUTIVE SUMMARY

Mytime Active as a social enterprise is dedicated to supporting people to adopt and continue to lead an active and healthy life. We do this by providing services that are affordable and accessible to everyone. The facilities we manage have a good geographical spread and are easily accessible to a cross section of Bromley's community:

- Beckenham Public Halls and the Spa in Beckenham
- Bromley Golf Centre, the Great Hall and the Pavilion Leisure Centre in Central Bromley
- Orpington Golf Centre, Crofton Halls, Darrick Wood Pool and Walnuts Leisure Centre in Orpington
- West Wickham Leisure Centre
- Biggin Hill Library and Pool
- High Elms Golf Centre, Downe

OUR CUSTOMERS

We are proud to report that in 2015/16 we achieved over four million visits to our services and facilities, an increase of 17% on the previous year. We increased our membership base by 15% year on year to 16,000, with more people than ever (59%) benefitting from a subsidised member fee. We have overcome the national decline in golf participation, with an increase in both member and pay and play rounds across our golf facilities.

We do continue to face growing competition from a range of other providers and activities. For example, we compete with the growing popularity of outdoor activities such as cycling and running and we also encounter tough competition from local low cost gym facilities. We have responded to this in a number of ways, for example, the introduction of a Family membership offer.

CHILDREN AND YOUNG PEOPLE

With 24% of Bromley's population aged between 0-15 years and the significant benefits children and young people gain from leading an active lifestyle, they continue to be an important group for us to engage with. We continue to be the biggest provider of children's swimming lessons locally with over 6,900 children learning to swim with us on a weekly basis. Our three soft play facilities are especially popular with pre-school age children and our childcare clubs provide much needed Ofsted registered provision for working parents. We continue to resource and manage Team Bromley's entry into the London Youth Games, where we've maintained our excellent reputation and finished in 5th place in the 2015 finals.

ADULTS AND OLDER PEOPLE

To encourage adults and older people in Bromley to meet the Chief Medical Officers physical activity guidelines we provide an extensive and varied programme of weekly activities, which include swimming, group exercise, gym programmes, golf lessons, squash, racquetball, table tennis, footgolf and walking football.

In addition to our weekly core activity programme we offer specialist services for targeted populations. We have engaged with over 540 people with defined medical conditions through our Fresh Start and HeartSmart exercise referral programmes.

Our Primetime programme, designed for adults 60 years old and over, continues to grow, with over 2,000 members. More men now take part in Primetime thanks to funding from Sport England, which has allowed us to trial new activities and extend the programme further.

As a result of new and growing partnerships with Bromley & Lewisham Mind and Bromley MENCAP and Astley Day Centre we have developed pilot projects for people with mild to moderate depression and extended our Leisurecare programme for people with learning disabilities.

COMMUNITY ENGAGEMENT – EVENTS AND GRANTS

We continue to recognise the importance that events have in building community cohesion and getting people active. We encouraged people to get active through delivering the 2015 Bromley Santa Dash, which saw over 900 people participate.

Over the last 10 years we have distributed more than £100,000 in grants to sports clubs, charities and community groups. During the course of this year we had the pleasure in awarding 17 grants which will support groups to engage more people in physical activity and volunteering.

COMMUNITY PROJECTS

The MyFuture and ArtsTrain projects continue to engage and empower young people to take ownership of their personal, social and community development.

MyFuture offers young people in disadvantaged areas access to free weekly sports and dance activities. The project has been recognised with two national awards; winner of the 2015 ukactive Flame Awards 'Shaping Young Lives' category and winner of the 2015 London Sportivate Awards 'Project of the Year'.

ArtsTrain broadens the cultural offer for young people who would not otherwise have access. The project has been recognised as a model of best practice and in 2015 we presented our work at the National Music Education Expo and the National Music Mark conference.

INVESTING IN OUR BUSINESS: GOVERNANCE, FINANCE PEOPLE

As a Social Enterprise our Board of Trustees delegate responsibility for administering Mytime Active to a Senior Leadership Team. Our financial performance for the year saw revenues totaling £32.6m, slightly higher than the previous year (£32.5m). Our operating performance before pensions generated a surplus of £0.9m, which is £1m less than the prior year.

We are committed to improve employee engagement and to this end we have implemented the living wage (including for under 25's), improved our benefits package, increased pay and invested in training for staff.

INVESTING IN OUR BUSINESS: FACILITIES

During 2015/16 the London Borough of Bromley authorised the investment fund backlog and year 13 (2016/17) proposals, totaling £2.1m. Work agreed includes improved customer facing facilities at West Wickham, The Spa, The Pavilion, Walnuts Leisure Centre and High Elms Golf Centre. The projects have a wide coverage across the facilities. Changing rooms, fitness equipment, reception areas, poolside features, soft play facilities and environmental upgrading will all be realised.

Projects supported and authorised through this investment fund continue to progress well. We have undertaken consultation with customers and key stakeholders and are undergoing procurement processes to identify professional partners. At the time of writing this report we have spent or committed over £500k of investment and are procuring a fitness equipment supplier, which once complete will commit a further £600k.

We are submitting the investment plan with this report that has been discussed and adapted as a result of feedback from Council officers. We aim to continue the strategy whereby the investment fund is directly 'felt' and 'seen' by the customers and communities we serve. Therefore, we anticipate that the year 14 funds are released in accordance with the Council's commitments.

PREVIEWING 2016/17

Mytime Active has adopted a new strategy through which we have committed to three performance measures: wellbeing of our members; our financial position and employee engagement. In Bromley over the coming year we will introduce a more integrated approach, including offering a combined golf and leisure membership and introducing exercise and health related sessions at our golf centres.

Bromley remains our home, and at the heart of our social enterprise. We want to do all we can to help the residents of Bromley improve their wellbeing. And to do that, we are committed to be a positive and proactive partner with the Council as well as with other key organisations in the borough.

1: OUR CUSTOMERS

We are proud and delighted to report we have achieved a record number of visits to our facilities and services during 2015/16. We have recorded over 4 million attendances, a 17% increase year on year. Our ethos of welcoming a cross section of Bromley's residents through providing accessible and affordable facilities and services and working with a range of partners and funders is supporting an increased number of visits.

Other factors which contribute to the figures in the table overleaf:

- We have increased leisure centre visits by 20% year on year. This is as a result of a number of factors: the introduction of a new subsidised family membership; increased uptake of our 'Get Active in Swimming' programme; improvements to the Spa reception and access control and improved monitoring systems.
- Childcare attendances are up by 9% as we've opened new childcare provisions at two new settings and have increased take up at each of our after school and breakfast clubs.
- Despite a national downward trend in golf participation we have increased usage at our golf centres by 10%, this is as a result of new membership packages, improved marketing and promotions and the good condition of the greens.

An area of concern for us is the reduced usage of Beckenham Public Hall, Crofton Hall and The Great Hall, which show a 12% downturn when compared to last year. This is due to the fact we have lost a number of regular hirers at Crofton Hall and the Great Hall. The reasons for this are varied, however a number of hirers are struggling to retain their client base and have either ceased operating or moved to smaller venues. In addition, the ground floor hall at Beckenham Public Hall was closed for refurbishments for nine months and a number of the previous regular hirers did not return once the hall was re-opened.

Community attendances are significantly down, however this is simply due to the fact we no longer support and record throughput at parkrun. The parkrun model dictates the events need to be sustained through volunteers and this has been achieved across the three events in Bromley.

Bromley Attendances	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Leisure Centres	1,792,984	1,887,489	2,695,039	2,797,889	2,540,879	3,051,679
Childcare	35,149	44,454	50,053	52,421	48,007	52,602
Adventure Kingdom	41,080	45,567	Soft play moved			
Halls	263,311	254,658	258,466	238,110	261,002	229,440
Golf	92,634	96,627	112,119	156,406	157,395	172,950
Community activities	86,469	54,790	33,215	36,558	39,818	13,318
Total Mytime Active	2,311,627	2,383,585	3,148,892	3,281,384	3,047,101	3,519,989
Additional leisure attendances including swim lessons, parties, school swimming & club hire					495,547	616,946
Total					3,542,648	4,136,935

We cannot be complacent with the number of visits we've achieved across our Bromley portfolio as we continue to face tough competition from a range of other activities and providers. For example, we compete with the growing popularity of outdoor activities such as cycling and running and from private low cost gym providers.

However, unlike the private sector, we offer a range of payment methods which importantly include the option to "pay and play" whenever it suits individuals and families. We also offer a range of memberships, with the option to pay either via a monthly direct debit or one annual payment. Our pricing policy has been developed to offer subsidised prices and memberships for a number of groups including children and young people, people aged 60 and over, and those on low incomes. In addition, through our Sporting Champions Scheme we offer elite sports people free access to our facilities to support their training and free membership for all of our London Youth Games Team Bromley participants.

To enhance our subsidised offering, in October 2015 we introduced a 'Family' membership option, through which we discounted membership by up to 47% to £24.95 per person, per month. The offer is designed to encourage three or more family members or friends to join together in groups. To date we over have 5,000 new Family members.

As a result, our membership base across leisure and golf facilities is now in excess of **16,000** members. **60% (9,563)** of our members are in receipt of a subsidised or free membership package:

- **5,113** family members on discounted memberships
- **2,161** Primetime members aged 60 and over
- **1,250** junior members
- **845** concessionary members on low income.
- **177** Team Bromley London Youth Games Participants who took up offer of free annual membership
- **17** elite Sporting Champions in receipt of free annual memberships

The above members have unlimited access to the gym, the pool and group exercise classes and to make the most of their membership financially, most attend our facilities at least twice per week. In doing so, they are achieving the levels of physical activity as recommended by the Department of Health and reaping the health benefits.

2: CHILDREN AND YOUNG PEOPLE

With 24% of Bromley's population between the ages of 0-15 years and physical activity crucial to optimal growth and development for children and young people, this is a key target group for Mytime Active. The following section provides a summary of our achievements in providing services for children and young people and encouraging them to be active.

GET ACTIVE IN SWIMMING

Our 'Get Active in Swimming' programme continues to be popular with parents who are keen for their children to learn to swim. We have 300 more participants on the programme each week compared to last year as our weekly average has risen to 6,915 children learning to swim in our swimming pools. The figure indicates we are teaching swimming to over 25% of all 0-14 year olds in the borough.

We also offer swimming programmes for local schools to meet the National Curriculum requirements. In 2015/2016 we delivered school swimming lessons to 75 schools across the borough, which represents a 2% increase on last year. Our relationship with the schools is a healthy one and we are promoting our casual, pay and play swimming opportunities to all children and their parents.

GET ACTIVE IN GOLF FOR JUNIORS

We continue to teach golf to juniors through the Golf Foundation's Junior Golf Passport, which offers a structured learning programme for children 6 to 12 years of age, endorsed by the Professional Golf Association.

At Bromley Golf Centre the Saturday morning junior coaching session is especially popular with up to 15 children and young people attending each session. Out on the golf course the juniors benefit from the newly implemented "blue tees" which have been established to accommodate both juniors and adult beginners. They have been well received, with positive feedback all round.

LONDON YOUTH GAMES 2015

The London Youth Games (LYG) is the largest competitive event in Europe for young people and provides a great opportunity for those young people who live or go to school in the borough to represent 'Team Bromley' against the 32 other London Boroughs. We manage Team Bromley entries to the LYG and recruit volunteer team managers to support the teams.

In twenty-eight years of competing at the LYG, Team Bromley has never finished lower than 6th place. Despite incurring penalty points in 2015 the team finished in an amazing 5th place after the finals weekend at Crystal Palace National Sports Centre.



Over 100 young people and volunteer team managers joined the Mayor of Bromley for a London Youth Games celebration evening at the Pavilion Leisure Centre in October 2015. The evening highlighted the achievement of 41 Bromley teams and recognised key successes, including gold medal winning performances from Bromley's girls Para Games football team, swimming team, diving team and boys squash.

In addition, Mytime Active announced that for the second year running Team Bromley participants would receive a free leisure membership to support their training. 177 young people took up the offer.

LONDON YOUTH GAMES 2016

The 2016 London Youth Games started in November 2015 with Cross Country at Parliament Hill. Team Bromley entered over 80 young athletes and picked up 1st place for the girls and 3rd for the boys.

In February 2016 Team Bromley girls cricket team qualified for the finals at Lords, where they played some great cricket and secured a bronze medal. The boys cricket team missed out on a place in the finals at Lords, but still finished a very credible 9th place.



MINI MARATHON

In partnership with Blackheath & Bromley Harriers we support talented athletes to compete on a London wide stage. 48 young people represented Bromley in the Virgin Mini Marathon and had huge success winning four of the six age group races against the other London boroughs.

PLAY AND CHILDCARE

We continue to provide Ofsted registered childcare services across Bromley to support parents who require out of hours child care before and after school and during the school holidays. We opened clubs at two new settings, at Alexandra Junior School where we now operate a breakfast club and Harris Academy – Beckenham where we provide both a breakfast and after school club.

We now have a total of ten settings providing services for twelve schools all of which have achieved “good” Ofsted rating. The need for our childcare provision across all settings continues to grow, with some of our clubs operating at maximum capacity, which is evidenced by a 10% increase year on year in attendance figures.

HOLIDAY ACTIVITIES

Two of our leisure centres offer day camp activities to children during the holiday periods to support working parents in the borough. The Spa continues to provide their long standing day camp. We moved the day camp from Darrick Wood Pool to the Walnuts Leisure Centre in order to increase the activity offer for the children attending the day camp. We recorded 1,632 attendances during 2015/16.

BUZZ ZONE

We operate three Buzz Zone soft play facilities at the Spa, Pavilion and The Walnuts Leisure Centre which provide children under the age of 10 with a great space to climb, run around, expend energy and enjoy themselves. During the course of the year 94,306 attendances were recorded across the three facilities.

CHILDREN'S PARTIES

We offer a comprehensive party programme for children, which takes the organisation away from parents and gives the children and their guests a safe environment to have a good physical workout. We offer sports specific parties (e.g. football, trampolining, judo, swimming, bowling), as well as dance and Buzz Zone parties. During the year, 2,672 parents booked a party for their child and over 30,000 guests attended the parties.

3: ADULTS AND OLDER PEOPLE

In line with London Sport's vision and the Pro-Active Bromley Strategic Framework, we aim to maintain participation rates across the borough, and ideally increase levels of physical activity by adults and older people as measured by the Active People Survey. The following section provides an insight into the work we do to support adults and older people to lead an active lifestyle.

EXERCISE REFERRAL PROGRAMMES

Over the last 12 years, Mytime Active has delivered Exercise Referral schemes which are commissioned annually by Bromley Public Health and Bromley Clinical Commissioning Group. Through the schemes we support adults with defined medical conditions to become more active and provide a service which optimises their health and wellbeing, enhances their quality of life and minimises the risk of specific disease progression or reoccurrence.

Referred patients call the Exercise Referral Hub at Mytime Active, from which they are booked onto Fresh Start or HeartSmart programmes or signposted to various other physical activity programmes across the borough. These include Primetime (60+), Health Walks and Walking away from Diabetes.

People diagnosed with coronary heart disease who call the Hub are referred to the **HeartSmart** programme of physical activity. The service received 336 referrals, of whom 226 attended an initial appointment with a Mytime Active Fitness Adviser. 141 participants completed the service and 96% stated they would very likely recommend the programme to their family or friends. 76% of participants completing the service had significantly increased their level of physical activity, while more than half reported an increase in self-esteem and general health.

FEEDBACK

"First of all I would like to say a big thank you as you have really helped me. Having a heart attack as you can imagine is a massive shock and not just at the time of the attack, whilst recovering you have too much time to think and convince yourself life will never be the same and you worry about your limitations. Thanks to your team right from the first phone call to assess me I started to feel better about things and not alone.

When I arrived for my first session, I was made very welcome and was comforted to be with others who had been through a similar experience and many who suffered worse. I was rather nervous during the first session and was not confident to push myself beyond a slow pace.

With all your wonderful help and reassurances this soon passed and my confidence returned and quite soon where I was walking I actually felt confident to jog/run and by week 5 felt I was at a good standard. This rehab has been excellent and in addition I have made some new friends. I cannot thank you all enough and will never forget what you have done for me and keep up the good work as it is invaluable." (Eddie, HeartSmart participant)

Fresh Start is another one of the services which we manage and deliver. It is a programme of physical activity designed for people who are currently inactive and have a long term medical condition such as arthritis, diabetes, high blood pressure, MS, Parkinson's, stroke, cancer or obesity.

Over the course of the year 372 eligible participants were offered a Fresh Start initial appointment and 315 went on to complete the appointment (85% uptake). 140 participants completed the programme against the target of 120. Participants completing the service have increased their moderate physical activity levels and self-esteem scores.

FEEDBACK

"Thank you so much for your help, guidance and support over the last 12 gym sessions. I am really feeling the benefit of feeling fitter, losing weight and inches, but most importantly for me, my blood sugars are now in the normal ranges and I am hoping to come off all my medication shortly." (Barbara, Fresh Start participant)

"I have progressive MS so would not expect the course to improve my condition. However, it has given me the confidence to return to the gym. The team have educated me regarding the exercises which will help maintain my levels of fitness. The programme has been great for my self-confidence and I will exercise more as a result." (Ruth, Fresh Start participant)

PRIMETIME



Our Primetime programme continues to support older people in Bromley to be physically active. We have further increased the staffing resource to support the programme. The Primetime Manager and Coordinator have consulted older people and developed and extended our programme to ensure the activities and timetable meet local needs.

Over the course of the year we have increased the programme of activities to over 80 sessions per week. As a result of feedback received we have diversified the programme to include more sessions for those that are not interested in dance or choreographed exercise to music sessions. We now have 5 senior circuit sessions and 7 classes to support balance, strength and mobility.

Take up of our subsidised Primetime membership has increased to over 2,000 members.

The Primetime social events continue to be popular and help support the reduction of loneliness and encourage an active and sociable lifestyle.

We continue to support a team of 24 Primetime buddies who volunteer their time to support and encourage new and existing users aged 60 and over. In return they have free access to our leisure facilities and this year have attended Health Champion training and have become Dementia Friends.

ACTIVE AGEING

More older men across Bromley are reaping the benefits of being physically active as a result of our Active Ageing project. Through the project we expanded our Primetime programme with funding from Sport England. The project received £76,585 of funding and was developed in partnership with Age UK Bromley and Greenwich. 807 inactive older men (aged 50+) registered an interest to and were given a number of options to support their entry into becoming physically active:

- Six-week free membership to Mytime Active Leisure facilities
- Six free golf lessons at Bromley Golf Centre or Orpington Golf Centre
- Twelve week Men's Active Lifestyles Programme with Age UK Bromley & Greenwich

Based on the success of our programme Mytime Active were selected by Sporta as one of three projects nationally to be granted a 6-month project extension.

Summary of programme achievements against targets:-

- 807 older men registered (2% above target)
- 10,603 attendances (125% above target)
- 47% of men improve their happiness score (against a target of 35%)
- 4 male volunteer buddies recruited and trained.
- 90% of participants now achieve the Chief Medical Officers physical activity guidelines and do at least 1 x 30 minutes of physical activity per week after 6 months.
- 28% of participants have continued to use Mytime Active facilities.

The project has achieved some impressive outcomes, as well as providing valuable insight into our own practice within the organisation. A full report of this programme has been written in partnership with Public Health Bromley and the research will be disseminated across the sector.

FEEDBACK

"I have just finished my six free lessons of golf and enjoyed it greatly. I intend to carry on playing golf and I am already attending the driving range at least three times a week and playing twice if I can make it, I obviously have caught the bug!" (Duncan)

"I have now lost just over 5 and a half stone and just finished the football playing season and started the GCC 10,000 steps a day Corporate Challenge and playing regular golf at Cray Valley every Tuesday evening so all good on the active front." (Alan)

PREVENTATIVE MENTAL HEALTH PARTNERSHIP

Mytime Active supported over 30 people with mild to moderate depression to get physically active through an exciting new partnership with Bromley & Lewisham Mind. Wellbeing Practitioners at Bromley Mind referred adults experiencing mild to moderate depression to 6-week pilot programmes.

Male and female participants aged between 19-69 engaged in moderate intensity exercise combined with a cognitive behavioural based intervention (Behavioural Activation), both of which are recommended in the National Institute of Clinical Excellence guidance for managing depression. Research suggests that specific exercise can produce similar anti-depressant effects as some medication.

Results show that of those completing the course, over 60% of participants have ended their treatment and are within 'recovery' and / or shown evidence of 'significant recovery' (both judged by standardised measures). Some participants have combined the course provision with 'employment support' and have been able to return to work or gain employment following completion of the course.

Future funding has been secured through the Sport England funded 'Community Sport Activation Fund' project and this partnership will be sustained and developed through Mytime Active's Exercise Referral team in Bromley.

LEISURECARE

Our Leisurecare programme offers adults with a learning difficulty structured leisure and social activities at the Pavilion, The Spa and Walnuts Leisure Centre on a weekly basis. The previously funded programme has developed into a pay and play model at the three sites and we are in the process of extending the activity offer. For example, at The Spa we have started two classes that are specific for clients with a learning disability – a dance class and a group exercise session, which are both well attended.

FEEDBACK

“Last Wednesday morning, I was waiting for my wife and I became aware of quite a lot of excitement in the adjacent room. As I watched I noticed that a lot of the participants were people with their carers and it was obvious that everyone in the room was having a tremendous time. Everyone was joining in and the expressions on their face was a joy to behold. This initiative is fantastic.” (Bill, a member who was passing by the session at the Spa).

We continue to develop close links with Bromley Mencap, Avenues Trust and Astley Day Centre to ensure the programme meets local need, is promoted, accessible, and sustainable.

GET ACTIVE IN GOLF

Get Active in Golf (GAiG) is Mytime Active’s golf teaching brand, encompassing all tuition that takes place across our sites. It’s USP is the six week ‘Beginners’ and ‘Improvers’ lesson programmes, designed and targeted at new and lapsed golfers, offering an affordable option to learn the basics of the game. During the course of the year we recorded over 2,200 attendances at our GAiG programmes, which is double the attendance recorded in the previous year.



FOOTGOLF

We continue to offer Footgolf at High Elms and Orpington Golf Centres in collaboration with the UK FootGolf Association. We recorded 5,567 rounds at the two sites, which is a significant increase in the 2,750 rounds recorded in the previous year, demonstrating the popularity of this relatively new and growing sport.



4: COMMUNITY ENGAGEMENT EVENTS AND GRANTS

To encourage more people to get and stay active and to support community cohesion, we organise and deliver a number of events and campaigns on an annual basis.

BROMLEY SANTA DASH 2015

To get people active over the Christmas period, we organised our fourth Bromley Santa Dash on 29th November 2015. The event was our most popular Santa Dash yet as over 980 participants dressed in Santa outfits took on a 2km course. The event supported the launch of Christmas in Bromley and was a key part of the Bromley Town Centre Management Team’s programme.



COMMUNITY INVESTMENT FUNDING

Since 2006, Mytime Active has distributed £100,000 to 108 different sports clubs and community groups as grants to support increased participation, improved access and build capacity within organisations in order to improve the health prospects of their local community. Through the 2015/16 Community Investment Fund, we have funded a strong portfolio of projects that reflect the diverse communities and user groups we are aiming to engage.

We awarded 17 grants to sports clubs, charities and community groups, who aim to engage over 750 beneficiaries and over 35 volunteers in more than 1000 hours of activity.

EXTERNAL FUNDING

We continue to research and source external funding streams through which we can bring additional resources to Bromley to meet our goal of attracting more people to cultural, sport and physical activities.

During 2015/16 we made 11 applications for funding and were successful with 10, through which we sourced £156,535 of external funding. The funding secured has supported free sports, dance and creative music activities for young people through the MyFuture and ArtsTrain projects. In addition, we've been able to provide free golf lessons and leisure activities for older men across the borough.

We continue to support Pro-Active Bromley to monitor and deliver the Community Sport Activation Fund project through which £167,000 was secured from Sport England. The funding is supporting sports clubs and community organisations across Bromley to increase participation, grow their membership base and to build the capacity of their volunteers.

5: COMMUNITY PROJECTS

During 2015/16 we committed resources to ensure young people in targeted and underserved areas of the borough, were given access to high quality sport, physical activity and creative music opportunities. The projects are small scale in terms of the number of young people we work with, however are high in intensity, benefit and impact.

MYFUTURE

Our multi-award winning sports project **'MyFuture'** empowers young people from diverse backgrounds facing challenging circumstances to take ownership of their personal and social development.

The project delivers year round, bespoke sport and physical activity programmes for young people in two of the most disadvantaged communities in the London Borough of Bromley – Orpington and the Cray Valley wards (ranked 20% most deprived in England by National Deprivation Index Statistics).



The project is recognised as a doorstep sports club by StreetGames. MyFuture's outputs are registering in the top 5% of the 900 Doorstep Sports Clubs across the national network and as a result continues to gain excellent feedback from StreetGames and other partners such as Affinity Sutton.

MyFuture has received two national awards including;

- Winner of the 2015 ukactive Flame Awards 'Shaping Young Lives' category
- Winner of the 2015 London Sportivate Awards 'Project of The Year'

MyFuture utilises a monitoring and evaluation tool called Sportworks to assess the social impact and cost savings generated by project. During 2015 over £1,369,884 of projected social savings were recorded. These figures provide evidence of the positive impact of the project.

MyFuture outputs	2015/16	Since 2008
Number of hours of sport and dance delivered	300	3,338
Number of young people regularly engaged	420	2,485
Number of training opportunities	88	868
Number of accreditations / qualifications received	24	246
Number of volunteers and coaches trained	14	62

Through MyFuture we are continuing to support Pro-Active Bromley to deliver the Community Sport Activation Fund project.

MyFuture has been selected as a key partner in a consortium project led by StreetGames UK. The project joined seven other organisations across the capital to form the 'Us Girls London Hub'. The project will seek to increase and sustain young women's (14-25) participation in sport and physical activity. This two year programme is funded by the GLA and London Sport.

ARTSTRAIN



ARTSTRAIN

In September 2008, Mytime Active designed, developed and launched the creative music project 'ArtsTrain'. The project broadens the cultural offer to young people in South-East and Outer London, targeting young people who would not otherwise have access to arts & culture.

Through the ArtsTrain project we have overachieved significantly on all targets set by funders. During 2015 we worked with over 600 young people across a range of settings, including schools, colleges, voluntary sector and outreach venues. To continue to deliver the project we have secured £47,500 from Arts Council England and a further £26,725 from the National Foundation for Youth Music.

ArtsTrain outputs	2015/16	Since 2008
Number of hours of arts and culture activity delivered	402	3985
Number of young people regularly engaged	680	2598
Number of training opportunities	168	1316
Number of accreditations / qualifications received	12	880
Number of volunteers and coaches trained	28	183

Our work has been recognised as a model of best practice and in 2015 we presented our work at the National Music Education Expo and the National Music Mark conference.



6: INVESTING IN OUR BUSINESS: GOVERNANCE, FINANCE & PEOPLE

Mytime Active as a social enterprise and a charity is governed by a voluntary Board of Trustees, who have delegated the responsibility of administering the charity to a Senior Leadership Team (see appendix 1).

As a social enterprise we need to be financially self-sustaining. In the financial year 2015/16 we made a surplus of £0.9m, on a turnover of circa £32m, which represents a return of less than 2.8%. This is a very modest return, the more so given the risks associated with running large public facilities. It is at a level in keeping with a self-sustaining approach, rather than one that is accruing large surpluses.

Our constitution as a charitable company means that we are unable to raise equity funds from shareholders. Therefore, in order to invest, we need to either generate reserves in advance of investing, which is the prudent approach we have taken to date, or borrow funds which need to be repaid. Our financial strategy is to maintain an effective balance between generating modest surpluses to ensure the business is viable, and reinvesting these surpluses into the business to strengthen and grow, and build resilience into the future.

Our Balance Sheet in March 2016 shows unrestricted reserves of £13.4m. These have been built up over 12 years. Of this total, £10.0m is invested in fixed assets. The remaining £3.4m is “free” reserves, which represents circa 10% of our turnover, or just over one month of operating costs, to protect us against risk or unexpected events. This is reviewed annually by the trustees and we believe this is not an excessive reserve for a company that has no recourse to external equity.

Due to past investments delivering returns and a strong financial framework, Mytime Active is well placed to be a strong partner to the Council in continuing to deliver high quality leisure and health services.

PEOPLE AND EMPLOYMENT

Our people are our most valued and considered asset. 2015/16 has seen the implementation of significant measures to improve employee engagement, develop our employees and attract future talent. These initiatives include:

- Paying the Living Wage – we have also applied this to those employees under 25 which is above statutory requirement.
- Awarding a pay increase - all non-managers were awarded a competitive pay increase.
- Rewarding Leadership and Achievement of Targets – our managers have an opportunity to be rewarded through a new management incentive scheme which rewards high performance.
- Rewarding Exceptional Performance – this year we introduced our “Be More Hero” scheme, designed to reward exceptional performance by any individual or group of employees. The scheme has resulted in many employees receiving recognition for their contribution to the company.
- Enhancing our Benefits scheme – following the relaunch of our companywide benefits package, which includes both provider benefits and salary sacrifice schemes, we have experienced an increased score in satisfaction with benefits (+8%) in our engagement survey. Currently 95% of our employees have taken advantage of one or more of the benefits on offer.
- Improving Communication – Implementing actions arising from the previous year’s engagement survey resulted in positive improvements in communication, the number of team meetings and huddles for instance increased by 31%.
- Training and Development across the organisation - we have delivered a number of tailored courses to support our commitment to continuously improve customer service. We have developed a new manager essentials course and continue to actively support a number of managers undertaking our I.L.M. Leadership programme. We have also relaunched our Induction programme and now deliver an engaging workshop bringing together new joiners and representatives of our leadership team, including Divisional Managers, Directors and our Chief Executive to ensure that our people have the best start to their career.

7: INVESTING IN OUR BUSINESS: FACILITIES

CAPITAL INVESTMENT UPDATE

In November 2015 the Council authorised the investment fund backlog proposals of £1.51m and in April 2016 agreed the investment fund proposals for £645k for year 13 (2016/17). Work agreed included improved customer facing facilities at West Wickham Leisure Centre, The Spa, The Pavilion, Walnuts Leisure Centre and High Elms golf centre. The projects have a wide coverage across the facilities and include: changing rooms; fitness equipment; reception areas; poolside features; soft play facilities and environmental upgrading.

Projects supported through this investment fund continue to progress well. Since November 2015 we have set out to get the best quality of outcome against the budgets that were set, which takes time to plan and project manage, especially when undertaking a number of developments simultaneously. All procurement is governed by an agency agreement with the council that takes into account financial control and quality procurement standards. We are currently on schedule against our timeline.

To date we have completed a procurement process to identify and engage our professional partners across a number of disciplines - architecture consultant, quantity surveyor, mechanical and engineering survey consultants, building control and legal services. In addition, we have involved specialist consultants and suppliers for larger projects, such as the Pavilion pool feature upgrades and improved soft play facilities across the portfolio. We have planned and evaluated projects from conception through to design phases and have commissioned and taken into account the results of the necessary building condition surveys to ensure any work provides best long term value for money.

We have fully redeveloped the reception area at the Spa and increased the size of the gym by over 300 square feet, to hold the new functional equipment that was also purchased. The gym changing rooms have also been fully refurbished, including all new sanitary, shower and locker areas.

To date we have invested the following:-

Spa changing room improvements	£269,000
West Wickham changing rooms	£42,000
Soft Play improvements at Walnuts	£90,000
Professional Fees across all projects	£17,000
<u>Total</u>	<u>£418,000</u>

Committed spend as agreed from quotations received:-

LED lighting improvements across facilities	£60,000 (planned completion November 2016)
Soft play upgrades at Pavilion and The Spa	£210,000
<u>Total</u>	<u>£270,000</u>

We have three tender processes currently under review:-

Walnuts LC facility improvements	£190,000 (expected cost, due to start December 2016)
Gym Equipment	£560,000 (to be installed early 2017)
High Elms club house, phase 1	£150,000 (expected cost, due to start January 2017)
<u>Total</u>	<u>£900,000</u>

A feasibility study has been completed for the Pavilion pool upgrades with works expected to take place in the second half of 2017 – value £500,000

FUTURE INVESTMENT FUND PROPOSALS

The agreement with the Council requires Mytime Active to submit proposals for approval to the Council to develop a rolling programme of schemes to access the investment funding. In line with our contract, we have provided our proposals in appendix 2, for schemes to cover the time period 2017 / 2021. The schemes are representative of key service area improvements that will cover a number of liabilities. Each year the schemes are representative of the funds available having applied the agreed CPI % increases (assumed at 1%). The total costs also reflect the reduction in funding by £200k in years 16, 17 and 18.

Total annual value for each year is as follows:-

- Year 14 – 2017/18 = £673,423
- Year 15 – 2018/19 = £680,225
- Year 16 – 2019/20 = £487,096
- Year 17 – 2020/21 = £492,016
- Year 18 - 2021/22 - £496,936

We therefore request the release of year 14 funds of £673,423 to allow for refurbishment of the changing room and members room at High Elms Golf Centre, an increase in the capacity of the changing facilities at the Pavilion, improvement to lifts and phase three of the upgrade to fitness equipment. Detail is set out in the appendix 2.

PREVIEWING 2016/17

GOALS FOR OUR SOCIAL ENTERPRISE

Under Mytime Active’s company strategy, adopted in 2015, we see our success being measured by our contribution to the wellbeing of the communities in which we work. As a social enterprise, we also need to do this on a financially sound basis, and it will only be of the right quality when we have the commitment of our employees behind us. We have therefore adopted three measures that we will score ourselves against moving forward: wellbeing in our local community; our financial position and employee engagement score.

SERVICE DEVELOPMENT IN BROMLEY

In Bromley, over the coming year we will adopt a more integrated approach, so that our customers have a wider range of services and access points. This includes introducing a single membership fee to allow free access across both leisure and golf facilities (including our Orpington Golf Centre which we hold independently of the contract with LB Bromley); offering exercise and activity classes in our golf clubs and community halls; running health related programmes from our golf clubs, such as health checks, stop smoking, weight loss advice; improving children’s menus across sites to encourage healthy eating from a young age. We are also developing our IT systems to allow Bromley customers more opportunity to book classes and tee times and sign up for membership online.

We have included our 2017 pricing review within appendix 3. Through this we aim to increase the number of people and frequency of using our services by offering reduced prices for loyalty and affiliation. We believe this will balance affordability and accessibility, which is central to our identity as a social enterprise, with the need to be financially sustainable, which is essential to allow us to invest in facility and service improvements.

PARTNERSHIP WITH THE COUNCIL

While Mytime Active has expanded over the past years, Bromley remains our home, and at the heart of our social enterprise. We want to do all we can to help the residents of Bromley improve their wellbeing. And to do that, we are committed to be a positive and proactive partner with the council as well as with other key organisations in the borough.

We have demonstrated our commitment by investing in the acquisition of a long lease on the Orpington Golf Centre, in an area of deprivation in the St Mary Cray ward, and where we are successfully developing greater usage, a stronger community feel and a home base for our award winning youth project “MyFuture”. It is a large site, and we hope to involve the council in advice on best leisure use for this site in the coming years.

We recognise that the needs of the council and of the local populations change over time, and that the leisure service also needs to adapt and remain relevant. We are keen to keep actively discussing the future of the local leisure provision, and respond proactively to your ambitions for the portfolio.

Finally, we are also positive about working with you to provide other culture and leisure services, where our track record and existing presence in the borough combine to allow us to offer a high quality and cost effective solution to benefit residents and the council alike.

APPENDIX 1: MYTIME ACTIVE GOVERNANCE

The Mytime Active Board of Trustees meets quarterly. Current Trustees:

- Dennis Barkway, Chair, former Leader of Bromley Council
- Mark Oakley, Vice Chair, partner with law firm Judge & Priestley
- Nicholas Bennett, Bromley Councillor
- Michael Evans, Managing Director of Madano a strategic communications company
- Isobel Gowan, former CEO of a NHS Trust & a Leadership & Organisational Development Specialist
- Johnny Heald, Managing Director at ORB, a market research and polling agency
- Adrian Hollands, Chartered Accountant & former senior partner of Baker Tilly
- Val Lowman, former Managing Director of BeOnsite a community, employment and training organisation.
- Andrew Muzzelle, Digital Media Director, AIMI
- Tim Stevens, Bromley Councillor
- Christine Whatford, former Director of Education & Leisure for Hammersmith & Fulham

The Board of Trustees has delegated the responsibility of administering the Charity to a senior leadership team, which is made up of the following people who meet monthly:

- Marg Mayne, Chief Executive
- Phil Drury, Finance Director
- Martin Boyce, People Director
- Phil Veasey, Business & Marketing Director
- Jason Stanton, Operations Director

RISK COMPLIANCE

The Trustees recognise risk management as one of their key responsibilities. Risks are identified and recorded in the Charitable Company's risk register, together with the controls and actions designed to mitigate them. During 2015/16 none of the risks identified have to date materialised into significant liabilities as appropriate action has been taken to limit the potential of these risks.

Responsibilities in relation to, for example, health & safety, data protection and safeguarding are taken very seriously. Identified risks are reviewed periodically and appropriate action taken where necessary.

ANNUAL AUDITED ACCOUNTS

The annual audited accounts for 2015/16 have been approved and are available as a public document.

APPENDIX 2: INVESTMENT FUND PROPOSAL

Investment Fund 2017 / 2018 – MAJOR WORKS

2017 /18	Project	Project Details	Estimated Allocation	Capital Expenditure Analysis
Year 14	Pavilion wet-side changing rooms	Increase the capacity of the wet-side changing rooms within the Pavilion.	£150,000	<p>The feasibility study conducted as part of the agreed £500k investment to the poolside has indicated the need to expand the changing village. This space was not improved as part of the £5m investment in 2011 and not accounted for within the poolside ‘feature’ upgrades.</p> <p>The investment will introduce further family changing cubicle areas, increased the number of lockers and fully decorate throughout.</p>
Year 14	Customer Lift improvements	Repair and replacement of customer lifts.	£100,000	<p>There is ongoing concern, both from the Council’s facilities team and Mytime Active, regarding the condition of customer and service lifts. There is a joint responsibility to improve these statutory required areas of the building and an agreement in principal has been made to utilise the investment fund to audit and action the needs across the portfolio and remove this asset risk for both parties.</p>
Year 14	Fitness equipment upgrade – phase 3	Final fitness equipment cycle.	£173,423	<p>To complement the agreed £600k investment into the ongoing fitness equipment upgrades, this final instalment will complete the full replacement of equipment across the Borough’s portfolio.</p>
Year 14	High Elms changing rooms	To refurbish the changing facilities at High Elms golf course and remove all the mechanical and electrical liabilities.	£250,000	<p>In addition to the refurbishment of both the male and female changing rooms, a changing space for the disabled will be created. In addition, the project will remove or reduce all known mechanical and electrical liabilities as listed from the most recent condition survey and where appropriate more environmental options will be sought. Finally, these works will reconfigure the current members room into a multipurpose space that more of the community can benefit from.</p>
		Year 14 Funds Available	£673,423	

Investment Fund 2018 / 2019 (subject to discussion & agreement)

2018/19	Project	Project Details	Estimated Allocation	Capital Expenditure Analysis
Year 15	Environmental Management improvement	To install energy products in line with the environmental programmes to reduce CO2	£300,000	Schemes to be considered – <ul style="list-style-type: none"> • Photovoltaic Power installations • Solar heating • Air source heat pumps • LED lighting fixtures & fittings. • Boiler / burner modifications
Year 15	Halls Sanitary Improvements.	A schedule of work to improve toilet facilities at Crofton, Beckenham Public Hall and the Great Hall	£75,000	Improvements to include: DDA toilet facilities at each site and refresh / replacement of all current facilities including, toilets, sinks and urinals
Year 15	Bromley golf centre	New equipment purchased as per rolling programme	£100,000	To refit grounds equipment for Bromley golf centre.
Year 15	High Elms golf centre	New equipment purchased as per rolling programme	£205,225	To refit grounds equipment for High Elms golf centre.
		Year 15 Funds Available	£680,225	

Investment Fund 2019 / 2020 (subject to discussion & agreement)

2019/20	Project	Project Details	Estimated Allocation	Capital Expenditure Analysis
Year 16	Bowling equipment upgrades.	Purchase and replace Bowling products.	£137,096	Engage bowling contractor to improve existing offering and complete maintenance and cleaning programme.
Year 16	Halls decoration / refurbishment programme	Redecorate throughout the 3 borough halls – including furniture, tables and chair purchase	£200,000	In addition to decoration programme to purchase new additional and refreshed trestle tables, and stacking chairs across the estate.
Year 16	Kitchen areas Bromley portfolio	Refit as per rolling programme the kitchens – where necessary	£150,000	Kitchen replacement upgrade at Spa, Walnuts, Pavilion.
YEAR 16		Year 16 Funds Available	£487,096 (DUE TO £200K REDUCTION)	

Investment Fund 2020 / 2021 (subject to discussion & agreement)

2020/21	Project	Project Details	Estimated Allocation	Capital Expenditure Analysis
Year 17	West Wickham Gym Kit	Refit of gym kit as per rolling programme	£200,000	Full kit refresh for Wickham (dependent on build)
Year 17	IT Software and Website improvement updates	Bromley portfolio IT upgrades.	£260,000	To include: Web / application / kiosk upgrades and improvements. Access control systems upgraded to include new access to card systems.
Year 17	Swimming pool kit improvement	Purchase of new pool equipment	£32,016	To include, floats, lane ropes, Swim school equipment.
YEAR 17		Year 17 Funds Available	£492,016 (due to £200k reduction)	

Investment Fund 2021 / 2022 (subject to discussion & agreement)

2021/22	Project	Project Details	Estimated Allocation	Capital Expenditure Analysis
Year 18	Boiler upgrades	Upgrade to boilers across the estate	£200,000	Boiler upgrades across leisure and golf estates – both repair and replacement.
Year 18	Air-conditioning improvements	Cassette unit replacement as part of environmental improvements.	£100,000	Replacement of cassette units in public access areas throughout the estate.
Year 18	Floor replacement schedule	Replacement of floor tiles / carpets where necessary across the estate	£196,936	Floor tile replacement at Walnuts Leisure Centre, The Spa, West Wickham Leisure Centre, Bromley golf centre and The Pavilion.
YEAR 18		Year 18 Funds Available	£496,936 (due to £200k reduction)	

APPENDIX 3: PRICING REVIEW 2017

INTRODUCTION

Mytime Active is pleased to submit, as part of the Bromley Annual Report 2015/16, its annual pricing review for the next calendar year.

We remain focused on offering products, which are value for money, with a high quality of service that is accessible across a wide section of the community. We understand the need to balance affordability with the need to be financially sustainable. Our vision is to drive participation through a clear and simple pricing structure that rewards loyalty but encourages those less active.

Despite the increase in employment costs and the investment required to maintain our estate, this year we continue to see the way forward as growing volume by removing the barriers of participation. Our Family membership (launched 2015) has shown what successes can be achieved when driving volume at a more affordable price. This year we want to align our current members onto our new subscription structure and support our pay and play customers by offering the discounted price options (centre membership) for FREE.

MEMBERSHIPS: HARMONISATION AND SIMPLICITY – YEAR 3 ‘PRICE FOR LIFE’

In 2015, we simplified the prices we charged for a subscription membership. As a result, we now have only 4 price points for new Members:

- £46.95 – Individual
- £42.95 – Couple
- £32.95 – Off Peak, Primetime, Student, Corporate
- £24.95 – Family (x3), Junior, Concessionary (low income and disability allowance)

Last year, we launched our ‘Family membership’ option to the market. Any three family members and / or friends can take advantage of the multiple user membership for just £24.95 each. This has proved a great success with over 8,000 people benefitting from this discounted rate. Our next step is to harmonise our current members in line with the 4 price points adopted. For some this will result in an increase in their membership price.

To reward loyalty we will offer everyone who transfers onto these price points ‘a price for life’ (with the exception of those who enter into a Family membership and already benefit from up to a 47% discount). This would mean that they would not receive a further price rise for the remaining term of their membership.

PAY AND PLAY: CENTRE MEMBERSHIP TO BECOME FREE.

We aim to encourage further participation for the majority of our pay and play users, by offering a discount in price in return for registering with us. After the discount, the pay and play price in 2017 will be on average 2% lower than the 2016 pay and play equivalent. The data collected will allow us to know more about our customers, enable us to market to them more effectively, as well as give us the ability to track participation and measure our impact in the community. Customers who do not take advantage of free registration will not be able to access the discounted prices

We will phase out the current "Centre membership" by which customers pay an annual cost of £42 (£25 junior, £22 senior) to receive discounted pay and play prices. Going forward, these customers will be able to benefit from the discount by simply registering, without the need for paying an up front fee. This approach removes a perceived affordability barrier and streamlines the pricing structure.

Overall this change will reduce the average price paid per person, and is designed to drive an increase in loyalty and participation.

CONCESSIONS

In order to ensure affordability for selected low income groups we will continue to promote a wide range of concessionary prices for young people, people with disabilities, people who are aged 60 years and over, people on income support, the unemployed and students in full time education, all in line with the Council's priorities.

In 2016 we will once again be offering all Team Bromley London Youth Games participants a free membership to our leisure centres to support their training. We also remain committed to offering free memberships to elite sports people who live in the Borough in order to support their training.

In addition, we heavily subsidise programmes and activities for target groups such as Primetime (our over 60's programme) and leisurecare (our programme for people with learning disabilities) and in some instances ensure activities are free to the target audience. We do this by sourcing additional revenue into the Borough through external funding.

PROPOSALS

Taking account of the factors above our proposals are based on the following principles:-

1. Our new Centre memberships will be free to any customers who complete the registration process. These users will benefit from discounted activity prices.
2. Pay and play customers who don't register with us, will pay the "full" price for activities, i.e. 10% more than the rate that new Centre members benefit from.
3. A number of our prices have been frozen and these include: -
 - All new membership categories for a second year.
 - Under 3's swimming will remain free of charge
 - Concessionary prices for those on low incomes, including swimming and group exercise sessions.
4. In line with inflation increases will be applied to a number of community hirers (some will be frozen).
5. Our before and after school childcare provision prices will remain at the current price point until September 2017. If a price increase is to be applied at this time it will be in line with benchmarking, with regular customers benefitting against casual usage.

CONSULTATION AND INFORMATION

Following discussion with the Council, we will undertake consultation with customers in support of an effective introduction of new prices from January 2017, in most cases. Customers will be given at least four weeks notice of any changes, and presentations will be made to staff and any customer forums in terms of explaining the reasons behind any increases. Emphasis will be made on service improvements, comparable prices being charged elsewhere, and that surpluses generated are re-invested.

IMPLEMENTATION TIMETABLE

Due to the seasonality of services delivered, the implementation timetable agreed previously will continue: Leisure centres, and Civic halls, 1 January 2017; Golf courses, 1 April 2017 and Childcare, 1 September 2017