

Decision Maker: Renewal & Recreation Portfolio Holder

For Pre-decision Scrutiny by the Renewal & Recreation PDS Committee

Date: Wednesday 1 November 2017

Decision Type: Non-Urgent Executive Non-Key

Title: MYTIME ACTIVE ANNUAL REPORT 2016/17

Contact Officer: John Gledhill, Head of Leisure Business Development
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Chief Officer: Director of Regeneration

Ward: (All Wards)

1. Reason for report

This report updates the Renewal and Recreation Policy Development and Scrutiny Committee and the Executive Portfolio Holder on the Mytime Active Annual Report for 2016/17 and Mytime's future proposals in respect to the Investment Fund for 2018/19 that the Council provides annually to Mytime. The Mytime Active Annual Report 2016/17 is included as Appendix 1.

2. **RECOMMENDATION(S)**

2.1 **The Renewal and Recreation Performance and Development Scrutiny Committee are asked to:**

2.1.1 **Consider the commentary within this report and make any recommendations to the Executive Portfolio Holder for Renewal and Recreation.**

2.2 **The Portfolio Holder is asked to:**

2.2.1 **Consider the commentary within this report and any recommendations made by the Renewal and Recreation Performance and Development Scrutiny Committee.**

2.2.2 **Agree to the release of the 2018/19 Investment Fund to upgrade facilities as detailed within Appendix 2 of Mytime's Annual Report.**

- 2.2.3 Agree to the re-allocation of the £100k underspend in soft play equipment from the 2016/17 Investment Fund to upgrade the Spa swimming pool changing village as detailed on page 20 of Mytime's Annual Report.**
- 2.2.4 Agree to the re-allocation of the £10k underspend in £10k lift improvements from the 2017/18 Investment Fund to upgrade the Spa swimming pool changing village as detailed on page 20 of Mytime's Annual Report.**

Impact on Vulnerable Adults and Children

1. Summary of Impact:

Mytime Active provides a range of initiatives and programmes that support vulnerable adults and children. They provide activities that focus on getting inactive people to become involved sport and physical activity, and to encourage children and young people to develop their potential, and their personal and leadership skills. Mytime Active also provide a range of discounted memberships, promotions and schemes targeted at people on low incomes to encourage them to adopt healthy and active lifestyles.

Corporate Policy

1. Policy Status: Existing Policy:
 2. BBB Priority: Children and Young People Quality Environment Supporting Independence
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Financial

1. Cost of proposal: Estimated Cost: £680,275
 2. Ongoing costs: Not Applicable:
 3. Budget head/performance centre: Mytime Grant Budget 2017/18
 4. Total current budget for this head: £826,625 (Accommodation & Investment Fund)
 5. Source of funding: Existing Revenue Budget for 17/18
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Personnel

1. Number of staff (current and additional): n/a
 2. If from existing staff resources, number of staff hours: n/a
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Legal

1. Legal Requirement: None
 2. Call-in: Applicable
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Procurement

1. Summary of Procurement Implications: n/a
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Customer Impact

1. Estimated number of users/beneficiaries: 4,577,837
 - 3,425,209 Leisure Centres
 - 68,706 Childcare places
 - 208,015 Halls
 - 221,204 Golf
 - 13,596 Community Activities

641,107	Additional leisure attendances including swim lessons, parties, school swimming lessons, and club hire
4,577,837	Total Mytime Active

Ward Councillor Views

1. Have Ward Councillors been asked for comments? No
2. Summary of Ward Councillors comments: n/a

3. COMMENTARY

- 3.1 Mytime Active (Mytime) provides the Council each year with their Annual Report (Report) which is included as Appendix 1. The Report outlines Mytime's achievements for the year 2016/17 and also previews their future spending proposals from the Investment Fund for 2018/19, along with their 2018 pricing review.
- 3.2 The Report highlights that in 2016/17 Mytime achieved a record 4.5 million visits to their facilities an increase of over 10% on 2015/16. Mytime now have a membership base in excess of 18,300 an increase of over 14% on 2015/16. The attendance figures across their facilities show steady growth from nearly 2.4 million visits in 2011-12 to over 4.5* million visits in 2015-16 (* including 641k 'additional attendances' not historically collected in 2011-12). Leisure centre visits are up by 12% on last year, childcare attendances 31% and golf 28% (that is against a significant national downward trend in golf participation). Public hall attendances are down 9% due in part to closures for repairs and long established agreements ceasing as providers are unable to sustain their offer. Community attendances are up slightly with a 2% growth.
- 3.3 Mytime are now teaching over 7,300 children to swim on a weekly basis an increase of 6% on the previous year, and deliver swim programmes across 75 schools. They also provide 3 Buzz Zone soft play facilities for younger children, and have opened 2 new childcare clubs for working parents.
- 3.4 Mytime manage the Bromley teams entry into the London Youth Games and in 2016 Team Bromley finished first with over 700 young people taking part across 85 competitions and 30 different sports. A celebration event took place at the Pavilion Leisure Centre where the Mayor welcomed over 140 Team Bromley participants. The BBC broadcast the event live on the London News.
- 3.5 The Report details the work that Mytime is continuing to undertake in promoting physical activity to help build healthier and happier communities and to provide opportunities for residents to benefit from participating in sport and being active. Their work in supporting people to develop healthy lifestyles and enabling people to enjoy better physical and mental health helps reduce the costs for other public services in areas such as adult social care, and local NHS services.
- 3.6 Mytime continues to provide 2 focused exercise referral programmes that they have now been successfully delivering for 13 years. Heart Smart is a programme of exercise for those at risk of or with established heart disease and Fresh Start is for those with defined medical conditions that could be improved with an increase in physical activity. Both schemes aim to increase participant's physical activity and to improve their long term health. After completion of 12 weeks supervised sessions, participants are signposted to other physical activities such as Primetime sessions. Mytime have had their highest number of referrals this year with 1,500 residents being referred via their Exercise Referral Hub. Additionally with funding through Pro-Active Bromley Community Sports Activation Fund Mytime developed, in conjunction with Bromley Healthcare, a Walking Away from Diabetes course where those successfully completing the course are offered a subsidised membership package, and sessions with a personal trainer.
- 3.7 A new scheme MIND was piloted by Mytime where 40 adults with mild to moderate depression were self-referred or referred by their GP. People with mental health problems have a significantly reduced life expectancy and NICE guidance recommends exercise as a treatment. Exercise programmes were combined with cognitive behavioural therapy (CBT) as a way to manage depression. Research suggests exercise produces similar antidepressant effects as antidepressant medication.
- 3.8 Primetime, an exercise programme for older people, continues to grow and Mytime now delivers over 80 sessions with 2 full time staff now employed and 24 volunteer Primetime buddies.

Primetime members have increased by 300 over the year and there are now 2,384 members. Additional sessions were started in Biggin Hill through the community Sports Activation Fund where 123 signed up and there have been 3,689 attendances.

- 3.9 Mytime's "PALS" project for older men supported with funding through Sporta attracted 800 inactive men with 90% of them achieving the Chief Medical Officers physical activity guideline of at least 30 minutes exercise a week after 6 months. 118 of the participants also took out a Mytime Primetime membership.
- 3.10 The ArtsTrain and MyFuture projects continue to engage and empower young people in sport physical activity and creative music opportunities. In recognition of its achievements the award winning Artstrain project has been invited to by Arts Council England to join their National Portfolio for 2018-22, making them the first organisation in the Borough to achieve this. MyFutures continues to be in the top 5% of the 1,000 Doorstep Sports clubs. The Us Girls project, with funding from Streetgames, delivered a series of activities targeted at getting young women aged 14-25 more active, engaging over 190 inactive women in programmes such as boxing and streetdance.
- 3.11 In 2016/17 Mytime made a surplus of £1.9m on a turnover of around £32m. Their unrestricted reserves, built up over the life of the agreement, now stand at £14.7m with £8.4m of that being invested in fixed assets and £6.3m in free reserves, around 20% of turnover, to protect against risk or unexpected events.
- 3.12 Mytime has included within their Annual Report their 2017 pricing review (Appendix 3). Their strategy is based on offering value for money on flexible terms that remove any barriers to participation. Mytime highlight the significant costs they have had to absorb across the business notably the living wage and increased energy bills which together total 75% of costs, necessitating an increase in their core pricing structure. Their proposals are:
- Core pay and play prices will increase by 5%
 - Continuation of 10% discounts on pay and play participants that register.
 - Free swimming increased to include under 4s
 - Free golf for all leisure junior members
 - Family memberships to increase by £1 per joiner
 - A number of prices have been frozen including:
 - All individual membership categories
 - Concessionary prices for those on low incomes
 - Increases to a number of community hirers in line with inflation (some will be frozen)
 - School childcare provision frozen until September 2018 and if applied an increase will in line with inflation.
- 3.13 Mytime has provided an update on the spend to date of the £2.83m the Council has provided in backlog and Investment Fund monies since November 2015 and the following projects have been completed:
- Beckenham Spa changing room refurbishment
 - West Wickham changing rooms
 - Walnuts soft play extension and renovation
 - LED lighting improvements across facilities
 - Walnuts leisure centre improvements
 - High Elms clubhouse and changing rooms
 - Pavilion soft play extension and renovation
- 3.14 Mytime have also included their proposals for a 5 year rolling programme of spending from the Investment Fund within Appendix 2 of their Annual Report. The schemes that represent Mytime's key service areas for improvement for 2018/19 are:

Project	Amount
Improvements to the Greencare operation at High Elms and Bromley golf courses	£188,500
Air conditioning replacement across the estate	£130,000
Kitchen upgrades and installations	£128,000
Decoration and furniture improvements	£49,000
Walnuts gym and squash court development (spin studio)	£25,000
Redevelopment of the Spa Heath Suite	£159,775
Total	£680,275

The Investment Fund proposals for 2018/19 above accord with historic spends previously approved for the Investment Fund and do not conflict with wider Council aspirations.

- 3.15 Mytime also highlight within their Report an underspend within the Investment Fund for 2016/17. The Renewal and Recreation Portfolio Holder in April 2016 agreed £300k from the 2016/17 Investment Fund for upgrades to soft play facilities at the Walnuts, Spa and Pavilion leisure centres. When working up the design for the schemes those at the Spa and Pavilion had to be scaled back due to space restrictions and additionally the tender prices came back lower than anticipated. This resulted in a saving across these schemes of £100k. Mytime are seeking approval to re-allocate this underspend to upgrade the Beckenham Spa swimming pool changing village. Additionally as detailed in their Report, the Portfolio Holder in November 2016 agreed an allocation from the Investment Fund for 2017/18 of £100k for customer lifts improvements. The works on the lifts have now been completed through Amey and came in under budget. The contribution required from Mytime is therefore only £90k representing a £10k saving. Mytime would like to also re-allocate this £10k to the Beckenham Spa swimming pool changing village. The Mytime proposals for the re-allocation of funds for improvements at the Beckenham Spa swimming pool accord with historic spends previously approved for the Investment Fund and do not conflict with wider Council aspirations.

4 IMPACT ON VULNERABLE ADULTS AND CHILDREN

- 4.1 Mytime Active provides a number of initiatives and programmes that support vulnerable adults and children. They provide activities that focus on getting inactive people to undertake sport and physical activity, and encourage children and young people to develop their potential, including their personal and leadership skills. Mytime Active provide a range of discounted memberships, promotions and schemes targeted at people on low incomes to encourage them to adopt healthy and active lifestyles.

5. FINANCIAL IMPLICATIONS

- 5.1 The Deed of Variation dated 1st November 2011, states that the core funding for the period 1 April 2013 to 31 March 2024 be reduced to zero and that there will be no further financial contribution from the Council to the Trust in terms of Core Funding. The contribution towards accommodation costs and the investment fund will continue to be inflated by RPIX published in January 2018, in accordance with Schedule 2 of the original Funding Agreement.
- 5.2 Assuming inflation of 3% will be built into the 2018/19 budget, the breakdown of the grant payable to Mytime is shown below:

	2018/19
	£
Contribution towards accommodation costs	169,920
Investment Fund	681,530

5.3 Mytime has submitted proposals to spend the 2018/19 investment fund and six schemes have been put forward totalling £680k. Approval is sought to release the 2018/19 investment fund, the actual amount available will be known by the end of January once the December RPIX has been applied. Should the actual amount be less than the £680k, Mytime will have to amend the proposals to reflect the actual funding available.

6. LEGAL IMPLICATIONS

As per the Agreements between the Council and Mytime at the point of transfer of the services, and the updated agreement between the Council and Mytime Active dated 1st November 2011

Non-Applicable Sections:	Policy and Personnel Implications
Background Documents: (Access via Contact Officer)	<p>Mytime Active Annual Report Renewal and Recreation PDS Committee 22 November 2016</p> <p>Mytime Active Investment Fund Proposals Renewal and Recreation PDS Committee 6 April 2016</p> <p>Mytime Active Annual Report Renewal and Recreation PDS Committee 27 October 2015</p> <p>Agreement between the Council and Mytime Active dated 1st November 2011</p> <p>Agreements between the Council and Mytime 2004.</p>