



Annual Report
2016/17

In partnership with



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Setting the Scene

We are all increasingly aware of the importance of physical activity in improving how we feel about ourselves, our friends and family, and our neighbours. What common sense has told us over many years is now consistently evidenced by research, and public policy is paying significant attention to how activity can positively impact health, longevity and overall happiness in the local population.

As a social enterprise, our commitment is to address this need. We want more people to live more active and healthier lives – put simply, to “feel amazing”. Our company goal is improving the wellbeing of the whole community – individuals, friends, families and neighbours – so it becomes a healthier and happier place to live, work and play.

At Mytime Active, we have developed a particular approach to wellbeing, which starts by engaging more people in more active leisure time. Believing in the importance of good diet, we incorporate healthy eating options across all our venues. We design our programmes and classes to build self-confidence and self-esteem, and to develop and maintain groups with strong social connections. All these aspects are integral to the essence of wellbeing.

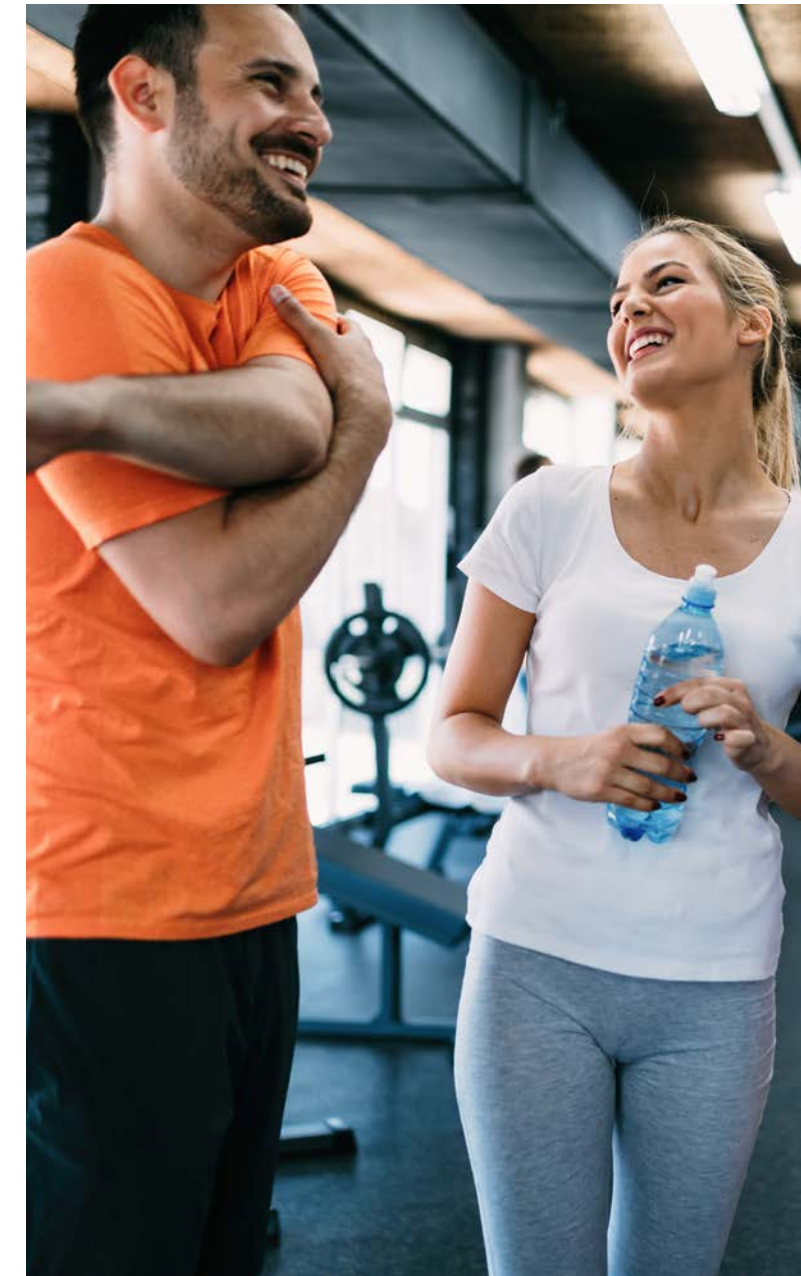
As a social enterprise, we believe that wellbeing should be accessible to all parts of the community. Part of the public benefit we provide is to ensure we target all life stages from parents and toddlers in our soft play or aqua classes to children learning to swim or developing their golf, gymnastics or trampolining; to young workers who benefit from great value gym and leisure membership; to families who enjoy the breadth of activities on offer at half term; through to our thriving “Primetime” network of over 60s, who together maintain their vivacity into their later years. An important part of our philosophy is to set prices at affordable levels, minimising any financial barrier. I am delighted that we continue to see evidence of the success of our approach through the increased number of visits to our venues over the past year.

During the year, our founding Chairman, Dennis Barkway, retired from office after 14 years’ service. A former Leader of Bromley Council, his professional experience and local connections allowed him to steer Mytime Active to its current successful position for which we are immensely grateful. Dennis is succeeded by Mark Oakley, Senior Partner at Judge Priestly LLP. Mark has built his career in the Borough over 30 years, and so also brings excellent local knowledge as well as professional skills. Mark and all the other Trustees, of whom a further 7 are Bromley residents, give their time voluntarily, and we continue to thank them for their advice and guidance.

Our role in Bromley is important to us. Looking forward, in 2017 we are bringing all our health, golf and leisure services within Bromley, under single management, to provide more connection with local partner organisations, better understanding of our Bromley customers, and more quality services that will improve the wellbeing of local residents.

We greatly value our partnership with Bromley Council and look forward to discussing this report on our work in 2016/17.

Marg Mayne
Chief Executive, Mytime Active



Executive Summary

Mytime Active as a social enterprise is dedicated to supporting people to improve their well being and adopt and 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 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 Swimming Pool and Walnuts Leisure Centre in Orpington
- West Wickham Leisure Centre
- Biggin Hill Memorial Library and Pool
- High Elms Golf Centre in Downe

Our Customers

We are delighted to report that in 2016/17 we achieved a record number of visits to our facilities and services – 4.5 million. Increased visits were achieved across the leisure centres and golf sites as a result of a growing membership base, which has increased year on year by 14% to 18,300 members. More people than ever before (60%) are benefiting from a subsidised member fee.

Children & Young People

We continue to encourage children and young people into our facilities and services to engage them in the physical activity and sport which is crucial to their growth and development. We continue to see a growth in our swimming lesson programme, through which we now teach 7,300 children per week to swim. The upgrades to our three soft play facilities has resulted in increased usage and our childcare provision for working parents is increasing its reach with the opening of three new services. We resource and manage Team Bromley's entry into the London Youth Games and are proud that we finished in 1st place in 2016.

Adults & Older people

In line with Sport England and Pro-Active Bromley's Strategic Framework we aim to maintain, and ideally increase, physical activity levels across Bromley. To support this aim we provide a comprehensive core programme of activities, including swimming, gym, group exercise, bowling, golf and FootGolf.

We also offer specialist services, including HeartSmart and Fresh Start for people with defined medical conditions. Referrals from GPs and healthcare professionals have increased year on year. 74% of those completing the programme improved their physical activity levels and 66% improved their general health.

More older people and adults with learning disabilities than ever before are using our facilities and are reaping the physical and social benefits that our extensive Primetime and Leisurecare programmes offer.

Community Engagement - Events and Grants

We continue to recognise the importance of events in building community cohesion and have extended our events programme to include cinema nights and firework displays at our golf courses. Our 5th Bromley Santa Dash attracted over 1,000 Santas who all completed a 2km route, finishing on the High Street to rapturous applause from friends, family and Christmas shoppers.

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 targeted areas of the Borough access to free weekly sports activities. We have increased engagement of young women in physical activity through the Us Girls project.

During the year we applied for National Portfolio Organisation (NPO) status to Arts Council England. We are proud to announce we were successful with the application and ArtsTrain will be the first NPO to be based in Bromley. Young people will reap the benefits through increased access to musical experiences.



Investing in our Business: Finance & People

As a social enterprise we need to be financially self-sustaining. In the financial year 2016/17 we made a surplus of £1.9m, on a turnover of circa £32m, which represents a return of less than 5.9%. 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 people are our most valued and considered asset and 2016/17 has been a year of both reflection and action. Our People function has received investment in both resources and skills and is now a combined HR and Learning & Development department with the skills and resources to support Managers.

Our current approach to pay and reward is to ensure equity and to reward both great behaviour and great performance. This year we have continued to exceed statutory requirement by paying the Living Wage to all employees, including those under 25.

Investing in our Business: Facilities

In November 2016 the London Borough of Bromley authorised the investment of £2.82m into leisure and golf. To date we have invested £1.12m to refurbish The Spa and West Wickham changing rooms, extend and renovate 3 soft play facilities, improve High Elms club house and changing rooms and improve Walnuts facilities. We are submitting the investment plan which has been discussed and adapted as a result of feedback from Council Officers, with this report. We anticipate that the year 15 funds will be released in accordance with the Council's commitments.

Previewing 2017/18

To further support the delivery of an integrated service approach to customers during 2017/18, we will be realigning the operational team from a divisional approach through golf, health and leisure to a geographically positioned, regional structure. We will have one Regional Manager responsible for the management of our Bromley portfolio of golf, health and leisure services and facilities. We will also be recruiting Assistant Regional Managers, a Head of Asset Management and a Project Manager to support the Bromley team. This will increase our current skill base and enhance our delivery of services across Bromley.

We will continue to focus on improving customer health and levels of well being during 2017/18. For example, we have partnered with England Golf and ukactive to deliver the first ever externally validated golf on referral programme, which we will be piloting at Bromley Golf Centre.

To deliver our goal of improving wellbeing in communities, we need to better understand our current and potential customers better. We have therefore commissioned a research project through which we aim to gather insight on a range of areas. The results will then inform our future operational strategy.

At a Glance

4.5m

number of visits in 2016/17



17%

increase in visits

66%

of adults improved their general health with our HeartSmart and Fresh Start programmes



7,300

children learn to swim weekly



£1.12m

invested in 2016/17

Our Customers

We are delighted to report we have achieved a record number of visits to our facilities and services during 2016/17. We have recorded over 4.5 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 significant factors which contribute to the figures in the table below:

- Leisure centre visits have increased year on year by 12% as a result of a number of factors: the continued success of our family membership, the launch of our registration pricing scheme and discounts and improved facility condition.
- Childcare attendances are up by 31% as a result of new services which have opened at Alexandra School (breakfast club) and Harris Academy Beckenham (breakfast and after school club). In addition there has been an uplift in attendances across the established settings.
- The Halls have seen a further decrease in their bookings, with some long established agreements ceasing due to providers being unable to sustain their offering, and attendances having dropped by 9%. Works to the small Hall in the early part of the year also impacted attendances at Beckenham Public Hall.
- Golf attendances have increased by 28% despite a national stagnation in golf participation. One of the main reasons for this is the growth we’ve seen in members. This can be attributed to the introduction of the integrated leisure membership launched in April 2016. For the first time, customers are able to take full advantage of our local leisure and golf facilities at a market leading price point.

Bromley Attendances	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Leisure Centres	1,887,489	2,695,039	2,797,889	2,540,879	3,051,679	3,425,209
Childcare	44,454	50,053	52,421	48,007	52,602	68,706
Adventure Kingdom	45,567	Soft play moved				
Halls	254,658	258,466	238,110	261,002	229,440	208,015
Golf	96,627	112,119	156,406	157,395	172,950	221,204
Community activities	54,790	33,215	36,558	39,818	13,318	13,596
Total Mytime Active	2,383,585	3,148,892	3,281,384	3,047,101	3,519,989	3,936,730
Additional leisure attendances inc. swim lessons, parties, school swimming & club hire				495,547	616,946	641,107
Total			3,542,648	4,136,935	4,577,837	

Although we face tough competition from the private sector we are unique in offering a range of payment method. This includes the key option to “pay and play” whenever it suits individuals and families. We offer a range of memberships and 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. Our Sporting Champions Scheme offers elite sportspeople free access to our facilities to support their training, and free membership for all our London Youth Games Team Bromley participants.

Last year we reviewed the initial impact of our Family membership option which offered families up to 47% discount on the price of a membership. This has continued to grow and is one of our key differentiators against our competitors.

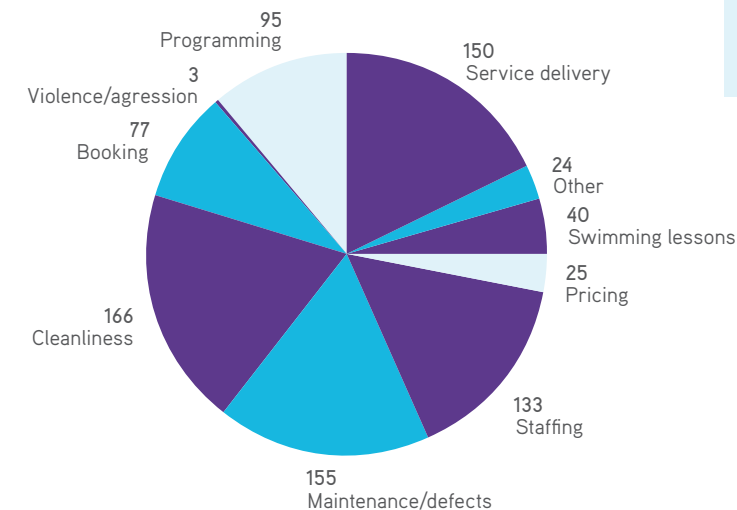
As a result, our membership base across leisure and facilities is now in excess of 18,300 members, 60% (11,053) of our members are in receipt of a subsidised or free membership package.

Customer feedback

We categorise customer comments in leisure into 10 areas. The customer feedback chart below shows the number of comments received for each category. More positive comments are received about staffing and swimming lessons than in other areas. Issues around cleanliness and maintenance and defects receive the most comments requiring improvements.

To support development and customer service levels of our front of house teams, we engage an external company called Proinsight to conduct mystery shopping visits, designed to evaluate the full experience. Our average score steadily grew to 78% through the year. This is higher than industry standards, but still below the benchmark we have set internally, and therefore we remain focussed on improving in this area.

For golf, qualitative customer feedback is taken from our Players 1st surveys and we gain industry benchmarking from the 59 Club. The only sustained negative comments received regarding the golf courses related to the condition of the winter and summer tee boxes. As a result we’ll be replacing all winter tee mats for winter 2017.



7,226
family members on discounted memberships

2,348
Primetime members aged 60 and over

686
junior members*

628
concessionary members on low income

60%
of our members are in receipt of a subsidised or free membership package

145
Team Bromley London Youth Games Participants who took up offer our free annual membership offer

20
elite Sporting Champions in receipt of free annual memberships

*Due to the affordability of family membership, we now have more people opting for the family subscription. This has seen a reduction in both single junior memberships and single concessionary memberships (all three membership types have the same pricing point at £24.95)

These members have unlimited access to the gym, the pool and group exercise classes. To make the most of their membership financially, most attend our facilities at least twice a week, achieving the levels of physical activity recommended by the Department of Health.

Children & Young People

With 24% of Bromley's population between the ages of 0-17 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 400 more participants on the programme each week compared to last year. Our weekly average has risen to 7,300 children learning to swim in our swimming pools.

We also offer swimming programmes for local schools to meet the National Curriculum requirements. Over the course of the year we delivered school swimming lessons to 75 schools across the borough, reaching over 7,000 children. Our relationship with the schools is a healthy one and through the schools we are promoting our casual, pay and play swimming sessions to all children and their parents.

In February we undertook a Get Active in Swimming survey to engage our customers and gain feedback. Results stated that over 87% of our swimmers would recommend us to a friend or family member.

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 aged 6 to 12. The programme is popular at Bromley Golf Centre. During the summer and half term school holidays we run "Golf Camps" for children and young people, introducing 53 children to the game of golf over the summer of 2016.

The blue tees at Bromley Golf Centre continue to accommodate both juniors and adult beginners and receive positive feedback.

London Youth Games 2016

After nine months of intense competition, we're delighted to report that Team Bromley finished first in the London Youth Games 2016. 33 London Boroughs competed in Europe's largest youth sports festival with 85 competitions across 30 different sports. This year we engaged over 700 young people to reclaim the title that we hadn't won since 2010.

In September, we hosted our annual London Youth Games 2016 Celebration Event at The Pavilion Leisure Centre. The Mayor welcomed over 140 Team Bromley participants and shared his pride at Bromley winning the overall games. We were also joined by three Olympians Dina Asher-Smith, Joshua Buatsi and Chemmy Alcott, who were questioned by our young people. They were truly inspiring and allowed our young people to receive an insight on what journey they should prepare for should they wish to be the best. During the course of the evening Team Bromley were also recognised by the local BBC who broadcast live for BBC London News.

Team Bromley participants are offered a free annual membership to Mytime Active facilities. During the course of the year 145 young people took advantage of this to support their fitness training in their chosen sport.

London games 2017

The 2017 London Youth Games began in November 2016 with the cross country event at West London's Parliament Hill. The competition got Team Bromley off to a great start with gold for the boys and silver for the girls. The second competition of the 2017 season saw the cricket teams play. The girls were particularly successful finishing in 3rd place after securing a place in the final at Lords.

Mini marathon

Trials were organised in partnership with Blackheath and Bromley Harriers Athletics Club and ParkRun. As a result of the trials volunteers recruited and trained a team of 36 young people aged between 11 and 16 to represent Bromley in the 2016 Virgin Mini London Marathon.

Play and childcare

The childcare department has continued to develop its services across Bromley. The current sites have become more popular and attendances grow year on year. We opened new services at Alexandra Juniors School and Harris Academy in Beckenham. We are continuing to assess our options to serve the children of Bromley and have received Ofsted registrations to operate additional services from Edgebury primary school and another service open to 2 local schools, Bromley Road School and Worsley Bridge Primary School at our in-house setting, Beckenham Public Halls.

We have introduced a new member to the team, whose sole responsibility is to design and deliver a health and wellbeing program to the children who attend our after school club service. His objective is to encourage children to take part in planned physical activity and improve their knowledge and understanding of choosing a healthy lifestyle.

Holiday activities

The Spa and Walnuts Leisure Centre offer day camp activities to children during the holiday periods to support working parents in the borough. We have improved the service over the course of the year and as a result have recorded 2,555 attendances, a 56% increase year on year.

Buzz Zone

We operate three Buzz Zone soft play facilities at The Spa, The Pavilion and Walnuts Leisure Centre, providing children under the age of 10 with a great space to be active, expend their energy and have fun. Each of the facilities received significant investment during the year, through which we have increased capacity, generating further interest and additional attendances. We had 140,835 attendances over the year representing a 44% increase on the previous year.

Parties

We encourage parents and children to engage in physical activity and sport through our comprehensive party programme. The parties we offer take the organisation away from parents and give 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, a total of 59,079 people attended one of our parties (children and their guests). This is almost a 50% increase on last year.

At a Glance

7,300

children learn to swim weekly

Delivered swim programmes for

75 schools

1st Place

in the London youth games 2016

2,555

attendances at holiday camp programme

140,835

attendances at Buzz Zone soft play

59,079

children and their guests attended one of our parties



Adults & Older people

The following section provides an insight into the work we do to support adults and older people to lead an active lifestyle. 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 Lives Survey.

Exercise Referral Programmes

We continue to provide two key health focused Exercise Referral programmes across Bromley, which we have been delivering for the past 13 years:

- HeartSmart: a programme of exercise for those who are at risk of or with established heart disease
- Fresh Start: for those with defined medical conditions that could be improved with an increase in their physical activity

Both HeartSmart and Fresh Start are comprised of 12 sessions of supervised exercise with specialists in the cited health conditions. Sessions currently operate across the Borough at The Spa, Walnuts Leisure Centre, The Pavilion and West Wickham leisure centres. Referrals are received from a variety of Healthcare Professionals (including GP's, Practice Nurses, Physiotherapists, PRUH Cardiac rehab team, Oxleas Mental Health trust).

HeartSmart is currently commissioned by the Bromley CCG. Fresh Start was funded by Public Health until March 2016. With the cut in funding from Public Health, rather than lose the Fresh Start service altogether, Mytime Active brought the programme in-house and increased the referral criteria to include obesity and mental health disorders, bringing the service to a wider population. In addition, the CCG also agreed to fund those with certain conditions relating to preventative Cardiovascular disease under their HeartSmart funding.

The overarching aim of both services is to increase the participants' physical activity in order to improve their condition, health and long term wellbeing. Upon completion of the 12 sessions, participants are signposted to physical activity opportunities within Mytime Active and across the Borough including Primetime (older adults age 60+), HeartSmart Options, Walking for Health and cycling.

During the course of the year we received our highest number of referrals, with 1,500 Bromley residents referred into our Exercise Referral Hub:

Statistics for 2016/17

776	attended an assessment for HeartSmart or Fresh Start	96%	said they were very likely (8-10 out of 10) to recommend the programme to friends and family
341	(44%) of those went on to complete the programme	74%	had an improved report in their 7 day physical activity levels
9,709	attendances were recorded across all sessions	66%	had improvement scores in how they felt about their general health

Participant feedback

After the programme, participants answer questionnaires about their experience.

Some of the comments from the last year include:

- "Feeling healthier, improved self esteem"
- "Very good course, helped me to lose weight and get me fitter"
- "The ability to start slow and progress at more stamina"
- "Personal weekly targets"
- "Its proximity to home. Friendly staff"
- "Variety of exercises, music, encouragement by instructor, friendly environment, in all very uplifting"



Walking Away from Diabetes

With funding from the Pro-Active Bromley Community Sports Activation Fund we developed a project to support people who were referred to a Walking Away from Diabetes (WAFD) course.

The WAFD course is delivered by Bromley Healthcare practitioners, who following completion of the course promoted physical activity via a Mytime Active package. Participants have been offered a six week free membership, four sessions with a personal trainer and a subsidised membership.

To date 189 people have taken up the offer, of which 30 people have subsequently taken up the subsidised membership, thereby supporting people to lead a healthier lifestyle, be physically active and hopefully prevent the onset of diabetes.

Case Study / Testimonial

"My husband Colin suffers from Alzheimers, vascular dementia, type 2 diabetes and he is not very mobile due to a left acetabular fracture and complete hip replacement. Colin has never been an exercise person therefore he decided not to have any more physiotherapy and hydrotherapy. But Colin now felt more pain which stopped him walking outside the house so we saw an orthopaedic consultant who suggested we try a different physiotherapist who was specifically intuitive of Colin's situation. She referred Colin to the HeartSmart team at Mytime Active.

We met the Exercise Specialist at the The Pavilion Leisure Centre for an assessment who took a blood pressure reading and manual pulse reading. She advised us to go straight to the GP because Colin's pulse reading was very low. We went to the GP immediately who without even seeing Colin sent us directly to A&E at Princess Royal Hospital. The next day they transferred Colin to King's College Hospital for a pacemaker. Of course the teams at both hospitals were surprised that this was an asymptomatic situation but they were all in agreement to say that a big thank you should be extended to the specialist who picked up the low pulse rate. We as a family are very thankful for the quick response and Colin has joined and completed his programme of exercise with the Exercise Referral team which he found beneficial and thoroughly enjoyed."

Gianna
Wife of HeartSmart Participant

Mind - exercise for depression

We launched a new series of pilot projects in partnership with Bromley & Lewisham Mind. Bromley & Lewisham Mind Wellbeing Practitioners identified 40 adults experiencing mild to moderate depression who had self-referred or were referred to Mind by their GP or other healthcare professional.

We delivered a series of four pilot projects that engaged male and female participants aged between 19 and 69 years. The need for the provision is clear. Having a mental health problem can put people at higher risk of developing serious physical health problems than other people. Those of us with a mental health problem are twice as likely to die from heart disease, four times as likely to die from respiratory disease and on average, likely to die between 10 and 17 years earlier than the general population.

As per NICE guidance, exercise is a recommended treatment for those experiencing mild to moderate depression. Research suggests that specific exercise can produce similar antidepressant effects as some antidepressant medication. Within the series of 4 courses, exercise was combined with a cognitive behavioural based intervention (Behavioural Activation) which is also recommended in NICE guidelines for managing depression.

Project Outcomes

50% of referred patients were discharged from the service after their 6 week course. Of these:

90% showed reduction in symptoms of depression

80% finished below 'caseness' (below clinical levels of depression)

50% had 'significant recovery' (scores reducing by 6 points or more)

20% of the referred patients were stepped up for further treatment, of these **100%** of these showed some reduction in symptoms of depression with **50%** at significant recovery.

While the remaining **30%** were either found 'unsuitable for service' or declined treatment / dropped out, **67%** of these also showed reduction in symptoms of depression.

Primetime

Our Primetime programme continues to support older people in Bromley to be physically active with over 80 sessions of sport and physical activity available per week. Two full time members of staff manage the programme supported by 24 Primetime volunteer buddies.

We have increased our Primetime membership in the last 12 months and now have 2,348 members, which is an increase of 300+ members. Pay and play attendances have also shown an increase.

We conducted a survey for our Primetime participants in 2016 and received over 300 customer responses. The survey data shows:

- 59% of Primetime customers are likely to recommend friends or colleagues to the programme. This figure compares with a leisure, health and fitness sector average of 21%
- 58% have attended for more than 3 years
- 74% have increased their level of activity since joining Primetime
- 84% said it was very likely they would still be attending Primetime in 6 months' time

We identified that there was a lack of provision for older people to be physically active in Biggin Hill. We set up 6 classes per week in a community venue with some funding from Pro Active Bromley's Community Sports Activation Project and Mytime Active's Community Fund:

- 123 people signed up initially and 50% of those are still attending on a weekly basis
- 30 people have signed up to a Mytime Active membership
- 3,689 attendances have been recorded at the community sessions



Based on the success of our Older Men's project "PALS" we were invited to disseminate our research and share best practice at Sporta's national 'Make Your Move Conference' and at London Sport's 'Physical Activity for Health' consortium. The project engaged over 800 inactive older men and results demonstrated that after 6 months:

90% now achieve the Chief Medical Officers physical activity guidelines and do at least 1 x 30 minutes of physical activity per week

47% of men improved their wellbeing measures

x118
118 men took out a Primetime membership to support their increased activity programme
Project is sustained through Primetime as part of business as usual.

We are active members of the Bromley Dementia Action Alliance and over the course of the year:

- 3 Dementia Champions have been trained and they have cascaded training and created 139 Dementia Friends across leisure and golf sites
- 13 members of staff / volunteers have attended a one-day Dementia Awareness Training Course
- We have supported Dementia Awareness Week

We continue to explore new opportunities to encourage people to become more active and consequently offered a fully inclusive and intergenerational drum and dance programme. 522 people attended of whom 178 had a disability.

Social events continue to be an important part of our Primetime programme. For example, our Christmas lunch attracted 169 people to Orpington Golf Centre.

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 unique selling point 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 nearly 1,000 attendances at our GAiG programmes at Bromley Golf Centre.

FootGolf

To diversify the offer and encourage more people to attend our golf sites we continue to offer FootGolf at High Elms and Orpington Golf Centres in collaboration with the UK FootGolf Association.

Leisurecare

This programme for adults with a learning disability has been completely refreshed and relaunched to include physical activity, social time and a healthy lifestyle and wellbeing section at every session:

- 10-15 clients with a disability attend each session, supported by a number of carers
- Activities include gym, swim, golf, dance and group exercise, sports and ten pin bowling
- Healthy lifestyles section includes quizzes, challenges, healthy eating awareness, activities to increase confidence and independence
- A healthy lunch is included, which has increased communication, social interaction and awareness of choosing different foods and eating a balanced diet

Feedback on the newly refreshed programme has been very positive:

"Leisure care provides my son with a programme of exercise within a fun and social setting with friendly helpful staff engaging each individual to the best of their ability. It offers Christopher the opportunity to socialise and have fun while improving his health and wellbeing."

Tina
Mother and carer to Christopher

In conjunction with Bromley Mencap, we have introduced 4 volunteers from Bromley Mencap's Step Forward Programme into our leisure centres. One candidate is now in paid employment at The Spa as a BuzzZone Assistant.

We hosted a social dance evening in partnership with Avenues Trust, which was attended by 117 people. This inclusive event aimed to break down the barriers and preconceptions people have about disability.

"The smiles, the laughs, the drumming, the dancing, love, energy and enjoyment would not have been possible without you pulling the strings to make sure people are really well supported. Well done and thank you."

Martin Chittell from Avenues Trust

Community Engagement Events and Grants

To encourage more people to get and stay active and to support community cohesion, we organise and deliver events and campaigns throughout the year.

Bromley Santa Dash 2015

We kicked off the festive season in style in Bromley on 20th November 2016 with our 5th Bromley Santa Dash. We worked in partnership with the new Bromley BID team and the event featured in the Town Centre's annual Christmas programme. Our biggest Bromley Santa Dash yet saw over 1,000 Santas completing the fun 2km course. After a welcome address from the Mayor of Bromley, the Santas did a festive warm up. They then chose to run, jog or walk their way to the finish line on Bromley High Street in front of friends, family and shoppers.

Open Air Cinema "Grease"

We held our first open air cinema event at High Elms Golf course in September with a screening of Grease. The event attracted an audience of over 270 people, the majority of whom were first time visitors to the site. Feedback from those attending was very positive and many took advantage of the food and beverage on offer during the evening. We promoted future events and our golf offering.

Fireworks Night

We organised a fireworks night at High Elms Golf Course on 4th November 2016. We engaged the "The UK Firework Company" to organise the display. The event was attended by over 400 people, only 10 of whom were golf members. The event was the perfect opportunity to showcase the facility to the local community. Many of the attendees were residents from Downe Village and Farnborough Village, who were previously unaware that High Elms is open to the public and offers more than golf.

Cancer Research Charity Day

We organised a Cancer Research Charity Fund day at High Elms Golf Centre. The course was closed for the day to enable us to host the event and 90 people registered to attend. The day raised £3,500 which was subsequently matched by the Halifax to bring the total amount raised for Cancer Research to £7,000.

Community Investment Funding

Since 2006, Mytime Active has distributed £112,000 in grants to 123 different sports clubs and community groups to increase participation, improve access and build capacity within organisations and improve the health and wellbeing of their local community.

Through the 2016/17 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 15 grants to sports clubs, charities and community groups, who aim to engage over 1,160 beneficiaries and over 68 volunteers in more than 690 hours of activity.

External Funding

We continue to research and source external funding streams to bring additional resources to Bromley and meet our goal of improving the wellbeing of communities.

During 2016/17 we made a number of bids for funding and secured funding for the Arts Train London Jazz Festival Gig and the continuation of the MyFuture community sports programme for young people.

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

We supported Pro-Active Bromley to submit a bid to Sport England to extend the number of physical activity and sport opportunities for the ageing population of Bromley. Sport England received a high number of applications and our bid did not reach the next round of the bidding process.

At a Glance

1,000

santas completed a 2km
santa dash course

£7,000

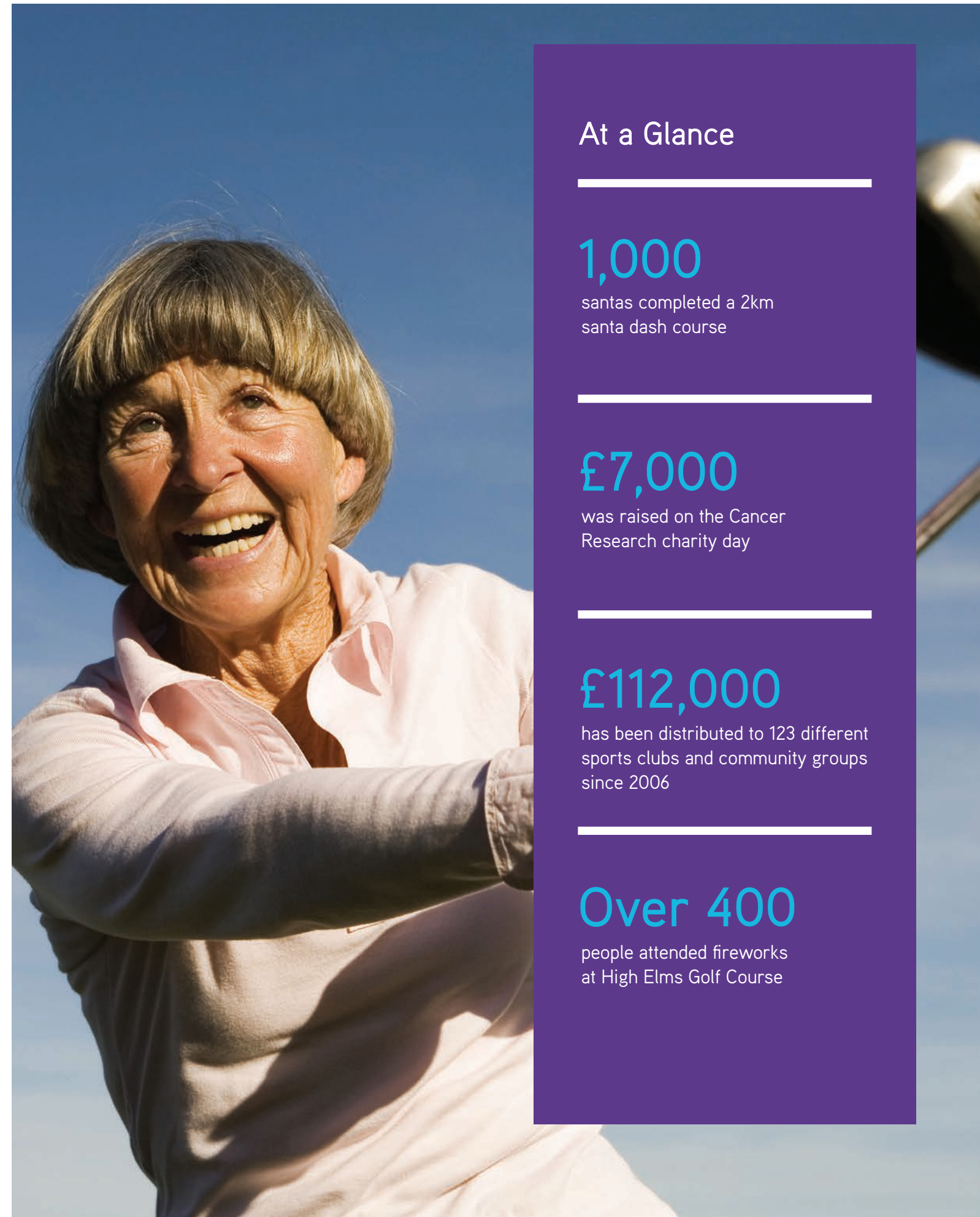
was raised on the Cancer
Research charity day

£112,000

has been distributed to 123 different
sports clubs and community groups
since 2006

Over 400

people attended fireworks
at High Elms Golf Course



Community Projects

During 2016/17 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, but are high in intensity, benefit and impact.

ArtsTrain

After a rigorous assessment process Arts Council England (ACE) has invited us to join their National Portfolio for 2018-22. We will be joining 831 organisations across England that represent some of the best arts practice in the world. Mytime Active is the first National Portfolio Organisation (NPO) to be based in the London Borough of Bromley. After nine years of delivering our award winning music programme ArtsTrain, we are proud to have secured this status and a 4 year funding commitment from ACE.

Our funding will engage and support education bodies, youth services and voluntary sector organisations to provide life changing creative experiences for children and young people in Bromley. We will continue to work closely with Bromley Music Education Hub (BYMT) to align visions and ensure that our programmes are complimentary. Our new NPO status will provide profile for Bromley, an opportunity to grow ArtsTrain and most importantly new activities that will further develop and strengthen our offering to young people in Bromley.

ArtsTrain annual targets and cumulative updates

ArtsTrain outputs	2016/17	Since 2008
Hours of arts and culture activity delivered	840	4,825
Number of young people regularly engaged	720	3,318
Number of performance opportunities	145	1,461
Number of accreditations / qualifications received	10	890
Number of volunteers and tutors trained	32	215

In summer 2016 ArtsTrain hosted BandFest an ambitious partnership event with The Churchill Theatre providing young bands from across Bromley with the opportunity to perform to an audience of over 500 people at a professional venue.

In November we contributed to the London Jazz Festival by hosting and producing an event at Beckenham Public Halls, which provided performance opportunities to over 70 young people. The event was attended by an audience of over 300 people including special guests Arts Council England, The National Foundation for Youth Music and the Mayor of Bromley. Matt Griffiths, CEO of the National Foundation for Youth Music, said:

"I came away from ArtsTrain's London Jazz Festival showcase on Friday both moved and inspired. The event provided the perfect platform for young people to perform their original and beautiful music to a packed house. To see so many young people from different backgrounds working well together is testimony to themselves and the nurturing, creative environment ArtsTrain provides. This was young people at their very best – creating and owning their music, tackling challenging social issues and telling it how it is. Congratulations everyone!"

MyFuture

Our community sports project MyFuture continues to register in the top 5% of the 1,000 Doorstep Sports Clubs across the national network. During the summer 2016 the project engaged 30 vulnerable children and young people in a basketball camp at Walnuts Leisure Centre. The camp was led by a local young resident who has progressed through the MyFuture community programme from a volunteer to a fully qualified coach.

MyFuture annual target and cumulative updates

MyFuture outputs	2016/17	Since 2008
450 of hours of sport and dance delivered	462	3,800
250 of young people regularly engaged	290	2,775
50 Training opportunities provided	62	930
20 accreditations / qualifications received	15	261
15 volunteers and coaches trained	14	76

Us Girls

Given the health indicators and inactivity levels of young women both nationally and in Bromley, we secured funding from Streetgames to devise and deliver a two year Us Girls project. This year we delivered a series of programmes to get over 190 inactive, young women aged 14-25 more active. Participants registered for one of four activity options:

1. A series of 10 week boxing for fitness programmes across five mainstream secondary schools
2. A series of 6 week mother and baby swimming sessions engaging young mums aged 16-19
3. A 20 week community streetdance programme based in Penge, supporting young women to explore themes of body confidence, self-esteem and resilience
4. A 10 week community streetdance programme based in the Orpington and Cray Valley East wards, engaging girls aged 14-16 from low income families

"Sessions have been fantastic, an opportunity for our mums to build confidence, socialise with other women in the same situation and access helpful, friendly and non-judgmental teaching"

Family Nurse Partnership

We hosted an Engaging Women & Girls in Sport & Physical Activity workshop for 8 partner organisations and Mytime Active staff. Participants were equipped with practical ideas on how to best engage, market and deliver sports and physical activity for women and girls.

The Bromley Us Girls project was acknowledged in the Highly Commended category at the 2016 National Streetgames Awards.

Project Outcomes

98%

of young women engaged in the project reported that they continue to do at least 1 x 30 minutes of physical activity per week at their 12 week follow-up (up from 55% at baseline)

28%

of young women engaged in the project reported reaching the PHE guidelines of 150 minutes of moderate intensity physical activity per week at their 12 week follow-up (up from 8% at baseline)

58%

of young women engaged in the project reported that their perceived level of health had improved at their 12 week follow-up.

We hosted an 'Engaging Women & Girls in Sport & Physical Activity' workshop for 8 partner organisations and Mytime Active staff. Participants were equipped with practical ideas on how to best engage, market and deliver sports and physical activity for women and girls.

The Bromley Us Girls project was acknowledged in the 'Highly Commended' category at the 2016 National Streetgames Awards.

Investing in our Business: 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 2016/17 we made a surplus of £1.9m, on a turnover of circa £32m, which represents a return of 5.9%. This is a modest return 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 a reserve 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 2017 shows unrestricted reserves of £14.7m. These have been built up over 13 years. Of this total, £8.4m is invested in fixed assets. The remaining £6.3m is "free" reserves, which represents circa 20% of our turnover, to protect us against risk or unexpected events, and to re-invest. 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.

Mytime Active works to the above sustainable financial framework, and is well placed to continue to be a strong partner to the Council in delivering high quality services and facilities.

People and Employment

Our people are our most valued and considered asset, and 2016/17 has been a year of both reflection and action.

Employee engagement is one of our organisational goals, as we know that more engaged employees lead to better customer service and overall greater success as a social enterprise. Our engagement score increased during the year, which it has done annually since we began the survey in 2014.

During the year, we selected a new IT system to support how we manage our employees. We will implement the system across the business in 2017. This will enable self service access for employees, more efficiency in core processes such as payroll, annual leave, attendance and management reporting. Our aim is to make the administration of people management as straightforward as possible so more time can be invested in qualitative management and leadership.



We continue to invest in training and development, and have prioritised time on improving our policies and procedures, and supporting managers to ensure their staff have the knowledge and skills to perform their jobs in line with expectations. This has included introducing on line training courses for core areas including safeguarding, health and safety. In addition, 12 managers completed their Institute of Leadership and Management qualification, and a further 10 commenced training as a coach, so they can provide professional mentoring and support to others across the business as part of their role. Our People Services Manager is a member of the South East Employment & Skills Board, which enables us to build good relationships and networks and to share learning and best practice.

Our current approach to pay and reward is to ensure equity and to reward both great behaviour and great performance.

This year we have:

- Continued to exceed statutory requirement by paying the Living Wage to all employees including those under 25
- Rewarded exceptional performance through our "Be More Hero" scheme
- Continued with our on the spot awards where employees are instantly recognised for great work or for consistently delivering great standards, enabling our customer experience to be great too

12 managers completed their Institute of Leadership and Management qualification



Investing in our Business: Facilities

Since November 2015, the monies authorised for investment total £2.827m. As of July 2017 £1.12m has been invested in projects that support the Council's Building a Better Bromley ambition.

Year 11 Backlog Funding
£1.510 – Actual Spent £834,476
 Outstanding project – gym kit upgrades and The Pavilion wet side improvements

Year 12 Funding
£644,288 – Actual spent £259,148
 Outstanding project – Gym Kit project (Phase 2) side improvements

Year 13 Funding
£673, 423 – Actual Spent £195,000**
 Outstanding project Pavilion Wet side changing rooms and Gym Kit (Phase 3) improvements

with The Spa and The Pavilion was more restricted on space. In addition, from the initial cost projection, soft play equipment has become more competitively priced. We were able to tender two companies (Soft Brick and House of play) who generated a much better price point than we expected and therefore we were able to save on costs by £100,000. In contrast, the investment into public changing facilities within The Spa has to date focussed more on the changing facilities that service the gym area. We want to reflect a similar level of investment to the swimming pool changing village and therefore ask for the soft play underspend to be added to and used for this project.

We allocated £100,000 to repair lifts, we spent £90,000 and would like to seek agreement that we use the £10,000 underspend to also invest in the Spa wet changing facilities.

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 for schemes to cover the time period 2018 / 2023 in appendix 2.

We would like to highlight and emphasise that the green keeping equipment we are proposing to invest in for High Elms Golf Course and Bromley Golf Course are for sole use at these sites and as such will not be transferred and used across the Mytime Active golf estate.

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, 18 and 19.

Total annual value for each year is as follows:

- Year 15 2018/19 - £680,225
- Year 16 2019/20 - £487,027
- Year 17 2020/21 - £491,897
- Year 18 2021/22 - £496,815
- Year 19 2022/23 - £501,783

We therefore request the release of year 15 funds of £680,225 to allow for investment as outlined in appendix 2.

The past year we have completed the following projects:

The Spa changing rooms refurbished:	£292,550 (completed August 2016)
West Wickham changing rooms:	£41,902 (completed September 2016)
Walnuts soft play extension and renovation:	£100,000 (completed October 2016)
The Spa soft play extension and renovation:	£35,043 (completed January 2017)
LED lighting improvements across facilities:	£54,640 (completed March 2017)
Walnuts leisure facility improvements:	£123,252 (Completed May 2017) *
High Elms club house and changing room:	£403,555 (completed May 2017) *
Pavilion soft play extension and renovation:	£65,796 (completed May 2017)*

*completed outside of reporting year but provided as an update to the committee.

Our initial scoping of the soft play project against a feasibility study on the Walnuts Leisure Centre suggested the required cost envelope would need to be circa £300,000. The Walnuts project invested £100,000 of the investment fund monies, which if continued across the three sites would have led to an accurate forecast. However further development with

Previewing 2017/18

Continued approach to Intergration

Mytime Active's current divisional operational structure does not lend itself easily to delivering an integrated service approach to customers, as divisions (health, golf, leisure) by their very nature operate as separate entities with limited sharing of resources and expertise. This will not deliver the integrated services that our customers need. We are realigning the operational team from a divisional approach through golf, health and leisure towards a geographically positioned, regional structure. As a result, we will have one senior manager responsible for the management of our Bromley portfolio of golf, health and leisure services and facilities under one team, which in turn will provide products and services seamlessly to customers.

It is envisaged that the appointment of the Regional Manager, Bromley will be made in autumn of 2017. This appointment will be supported by further additional resources to the operational team within Bromley: Assistant Regional Managers, Head of Asset Management and Project Manager. As well as expanding our current skill base, this realignment of our current structure will further enhance our delivery of services across the London Borough of Bromley.

Focus on Health & Wellbeing

Mytime Active has partnered with England Golf and ukactive to deliver the first ever externally validated golf on referral programme. This will be provided to customers who have been referred by their GP to Fresh Start and HeartSmart, adding golf to the list of activity options for this group of people who have a medical condition and are inactive. The pilot golf on referral programme will commence in September 2017 at Bromley Golf Centre and will then be expanded as appropriate to other golf centres in spring 2018.

Mytime Active is currently investigating the introduction of a Healthy Living Centre at the The Spa within the disused health suite area of the facility. It is currently proposed that Mytime Active would operate a triage service for customers who have either been referred by health practitioners or have self referred. The service would signpost each customer to the most appropriate service for their health needs. This service may be operated by Mytime Active, but may also be operated by one of the delivery partners within the London Borough of Bromley.

Insight Engaging Customers

As a social enterprise with charitable objectives Mytime Active aims to improve the health and levels of wellbeing of communities by running health, golf and leisure facilities in the London Borough of Bromley. This stems from the core belief of "wanting people to get more out of life" through being active, exercising and eating well to improve levels of wellbeing. To deliver on this goal of improving wellbeing in communities, we need to better understand our current and potential customers: who they are, why they make the choices they do and how we can provide and deliver the most relevant services.

We have therefore commissioned a research project to build on the population insight provided by the Council and linking with their strategy and needs assessment. Through the research we aim to gather insight on the following areas:

- Hygiene factors: consumers' minimum expectations of our leisure facilities
- Competitive review: leisure service providers within 20 miles of Bromley
- Decision drivers: of activity and site preference
- Consumer satisfaction: Mytime Active vs. competitors
- Opportunities: What barriers exist to the usage of Mytime Active facilities and how can these be overcome
- Trial and adoption of Mytime Active: how to encourage more first time users and increase frequency of use
- Target definition: which groups represents the largest opportunity for growth
- Performance measures: how well does Mytime Active perform on promoting wellbeing, brand awareness and increased loyalty.

The results of this project will then inform our future operational strategy for delivery.



Appendix 1: Mytime Active Governance

The Mytime Active Board of Trustees meets quarterly.

Current Trustees

- Mark Oakley**
Chair, partner with law firm Judge & Priestley
- Cllr 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
- Christine Whatford**
Former Director of Education & Leisure for Hammersmith & Fulham
- Minoo Sahni-Court**
Executive Director UBS Wealth Management
- Cllr Robert Evans**
Bromley Councillor

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
- Chay Champness**
Interim Finance & Corporate Resources Director
- Jason Stanton**
Operations Director
- Rose Webb**
Communications & Marketing 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 2016/17 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 2016/17 have been approved and are available as a public document.



Appendix 2: Investment Fund Proposal

Investment Fund 2018 / 2019 – MAJOR WORKS

2018/19	Project	Project Details	Estimated Allocation	Capital Expenditure Analysis
Year 15	Improvements to our Greencare operation across both High Elms and Bromley	To replace green keeping equipment across both High Elms and Bromley	£188,500	Both High Elms and Bromley Golf courses require new green keeping equipment for the explicit benefit of the two courses. Included within the new assets will be small tractors, small utility trucks, a variety of specialist lawn mowers and equipment that maintain the greens during poor weather.
Year 15	Air conditioning replacement across the estate	Works to be completed where chillers have failed or air handling units have gone beyond their economic life	£130,000	The air handling system at the Pavilion has now gone beyond economic repair. The studios and upstairs changing room have not benefitted from any system since the 2011 £5m investment. This is recognised by the customers and we wish to further enhance the authority's asset by improving the system. In addition, we wish to review the individual units within West Wickham gym and public halls as they too have passed their asset life span. Breakdown as follows: <ul style="list-style-type: none"> • £100,000: Pavilion for dryside air handling and studio improvements • £15,000: West Wickham for two new cassette units within the gym • £15,000: Public halls
Year 15	Kitchen Upgrades and installations	Improvements to the kitchen operation at The Spa and Crofton Halls	£128,000	Since investing in the kitchens at both the Pavilion and Walnuts leisure centres, it is essential to extend and update the catering facilities at The Spa at Beckenham (currently the busiest food and beverages operation within Mytime Active). In addition Crofton Halls currently does not have the ability to cater for functions, restricting community bookings at the facility. The investment to improve the authority's asset will be broken down as follows: <ul style="list-style-type: none"> • £100,000: The Spa • £28,000: Crofton Halls

Year 15	Decoration and furniture improvements	Improvement to the furniture offering at The Pavilion (bowling area) and the Halls stacking chair replacement	£49,000	<p>The bowling area of the Pavilion has been subject to feedback that a better arrangement of furniture would be welcome to the customers. Currently they are unable to eat whilst enjoying the activity due to the lack of tables / booths by the lanes:</p> <ul style="list-style-type: none"> £20,000: Pavilion furniture <p>The stacking chairs across the borough's three public halls. These are over 7 years old and require replacement. In addition, the flooring has not been replaced since redecoration of the hall took place and appears worn in places. We intend to replace this throughout.</p> <ul style="list-style-type: none"> £16,000: Stacking chairs £13,000: Redecoration and carpet replacement
Year 15	Walnuts gym and squash court development (Spin studio)	Converting a single squash court to a Spin studio so to increase gym space and maintain service offer	£25,000	<p>We wish to relocate the current Spin studio by converting one of the three squash courts. In doing so we will be increasing the current gym by a further 20% enabling a greater capacity during busy times. The monies allocated create a new space for the spin studio but also make good the additional space created within the gym. We are committed to maintaining at least two squash courts for community use.</p>
Year 15	Redevelopment of the Spa health suite	Conversion of the old health suite into a new GP referral base with separate studio	£159,725	<p>Mytime Active firmly believe in growing the Boroughs exercise referral program. We believe there is demand for a self-funding model that would complement the current referral model. For this to be successful we want to create our first 'Health Hub' base by converting the old health suite at the Spa, in order to facilitate a greater number of referrals from our Heart Smart and Fresh start programme. The conversion will create three new consultation rooms and a multipurpose studio for special group exercise programmes.</p>
		Year 15 Funds Available	£680,225	

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

2018/19	Project	Project Details	Estimated Allocation	Capital Expenditure Analysis
Year 16	Environmental management improvement	To install energy products in line with the environmental programmes to reduce CO2	£300,000	<p>Schemes to be considered – Photovoltaic Power installations</p> <ul style="list-style-type: none"> Solar heating Air source heat pumps LED lighting fixtures & fittings Boiler / burner modifications
Year 16	Halls sanitary improvements	Works to improve toilet facilities at Public Halls – Crofton, Beckenham 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 16	IT Upgrades	New kiosks across facilities	£112,027	To replace all kiosks with a new digital platform.
		Year 16 Funds Available	£487,027	

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

2020/21	Project	Project Details	Estimated Allocation	Capital Expenditure Analysis
Year 17	Bowling equipment upgrades	Purchase and replace bowling products	£141,897	Engage bowling contractor to improve existing offering and complete maintenance and cleaning programme.
Year 17	Halls decoration / refurbishment programme	Redecorate the 3 public halls – including furniture, tables and chair purchase	£200,000	In addition to the decoration programme purchase new additional and refreshed trestle tables, and stacking chairs across the estate.
Year 17	Kitchen areas	Refit as per rolling programme the kitchens	£150,000	Where necessary kitchen replacement upgrade at The Spa, Walnuts, The Pavilion.
		Year 18 Funds Available	£491,897 (£200k reduction)	

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

2021/22	Project	Project Details	Estimated Allocation	Capital Expenditure Analysis
Year 18	West Wickham Gym Kit	Refit of gym kit as per rolling programme	£200,000	Full kit refresh for West Wickham (dependent on build).
Year 18	IT software and website improvement updates	Bromley portfolio IT upgrades	£260,000	To include: <ul style="list-style-type: none"> Web / application / kiosk upgrades and improvements Access control systems upgraded to include new access to card systems
Year 18	Swimming pool kit improvement	Purchase of new pool equipment	£36,815	To include floats, lane ropes, swim school equipment.
		Year 18 Funds Available	£496,815 (£200k reduction)	

Investment Fund 2022 / 2023 (subject to discussion & agreement)

2022//23	Project	Project Details	Estimated Allocation	Capital Expenditure Analysis
Year 19	Boiler upgrades	Upgrade to boilers across the estate	£200,000	Boiler upgrades across leisure and golf estates – both repair and replacement.
Year 19	Air-conditioning improvement	Cassette unit replacement as part of environmental improvements	£100,000	Replacement of cassette units in public access areas throughout the estate.
Year 19	Floor replacement schedule	Replacement of floor tiles / carpets where necessary across the estate	£201,783	Floor tile replacement at Walnuts Leisure Centre, The Spa, West Wickham Leisure Centre, Bromley Golf Centre and The Pavilion.
		Year 19 Funds Available	£501,783 (due to £200k reduction)	

Appendix 3: Pricing Review 2018

Introduction

Mytime Active is pleased to submit, as part of the Bromley Annual Report 2016/17, its annual pricing review for the next calendar year.

We continue to base our pricing strategy on the principal of offering value for money to all users, on flexible terms that remove any barriers to participation. Identifying our regular users remains a primary objective for us and this has been significantly supported by the launch of the registration pricing scheme in January 2017.

We have had to absorb a significant investment across the business. Our commitment to the living wage and the impact of increased energy costs is now being felt. Together they total 75% of our costs and in real terms this has not been addressed by our pricing changes

The need to increase our Core Pricing structure is now required and in doing so we hope to balance the need for affordable activities with the necessity to address our increasing costs.

Proposals

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

1. Our core pay and play prices will increase by 5%
2. We will continue to offer a 10% discount for all participants who register with us
3. Free swimming will now be increased to under 4's
4. Free golf for all leisure junior members
5. Family membership will increase by £1 per joiner
6. A number of our prices have been frozen, including
 - All individual membership categories
 - Concessionary prices for those on low incomes, including swimming and group exercise sessions
7. Increases will be applied to a number of community hirers in line with inflation (some will be frozen)
8. Our before and after school childcare provision prices will remain at the current price point until September 2018. 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.



Pay and Play: Registration pricing approach - Year 2

Last year we successfully removed the centre membership pricing scheme and introduced registration prices, through which we offered a 10% discount on our core price list when users provided us with key data. To support this we reduced prices overall by 2% last year for those that registered with us.

To balance the benefit provided last year and to absorb investments across the business, we seek to increase the core (non registered prices) by 5% across all activities. The registration price will continue to be 10% discount against this new value and our expectation is that over 95% of users will pay the registration prices.

Example: Swimming
 2016 - £5.65
 2017 - £5.55
 2018 - £5.75

In addition, we wish to offer FREE swimming to more children. It is our intention to increase the age for FREE swimming from three to four years old, therefore supporting families with activities up until a child attends school.

Additional examples of changes as a result of the proposed 5% increase:

Examples of prices:

Activity	Registration Price 2017	Registration Price 2018	Non-registered Prices 2017	Non-registered Prices 2018
Casual swimming	£5.55	£5.75	£6.10	£6.40
Soft play (4 - 11)	£6.50	£6.75	£7.15	£7.50
Bowling	£5.90	£6.10	£6.50	£6.80

Memberships

We now have only 5 price points for new members:

- £73.25 – Golf and Leisure Individual Membership
- £46.95 – Leisure Individual (age 22+)
- £42.95 – Couple
- £32.95 – Off Peak, Primetime, young person, corporate, swimming
- £24.95 – Family (x3), junior, concessionary (low income and disability allowance)

Last year we started the process to harmonise our membership base onto the above monthly price points. This will continue through 2018.

Our family membership launched in October 2015, encouraged 20% of new users to join our facilities and become regular customers. They represent over 40% of our total members. To achieve this we accepted an 8% reduction in the average price paid per member since October 2015. We intend to increase the price of this category by £1 to £25.95. This continues to offer a highly competitive discount by saving 43% on the individual rate.

Concessions – an Annual Review (Audit)

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 2017 we will once again be offering all Team Bromley London Youth Games participants a free membership to our leisure centres to support their training and will extend the offer to LYG Team Managers. 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. From 2018, those who benefit from concessionary membership will be requested to demonstrate their eligibility on an annual basis.

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 2018, 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 2018
- Golf courses - 1 April 2018
- Childcare - 1 September 2018



Thank You!

mytimeactive

Working in Partnership

