

Mytime Active (Annual Review)

2023/2024

We make it simple
for people to
get more out of life

mytimeactive

Who We Are

We are a social enterprise on a mission to improve wellbeing. We make it simple for people to get more out of life by moving more, eating better, feeling positive and making new friends. We understand what it takes to make a positive impact on everyday wellbeing and we are here to make it simple, easy and more fun for everyone in our neighbourhoods to live longer, healthier and happier lives.

Across the generations, from children to grandparents and everyone in between, we help people to get to where they want to be, whatever their starting point. With swimming, gyms, golf, bowling, social and health programmes, our range of wellbeing services ensures we have something for everyone.

As an independent charity, we reinvest our profit back to where it matters – the long-term wellbeing of our local neighbourhoods.



GYM



SWIM



CLASSES



BOWLING



GOLF



DRIVIN
G
RANGE



GOLF
LESSONS



FOOTGOLF

Mytime Active Corporate Update

- **New Senior Leadership Team now in place:**

 - Chief Executive, Jason Stanton

 - Finance Director, Neil Whitehead

 - HR Director, Rhona Mason

 - Commercial Director, Kelly Stead

 - Operations Director, Steven May

- **Corporate Plan 2023 and beyond**

 - 1. Increase employee engagement from an average of 33 to 50 by March '24

 - 2. Improve the Wellbeing of our Communities - our members Personal Wellbeing Factor (PWF) at least 5% greater than that of the total local community

 - 3. Deliver a sustainable EBITDA

Dibden Performance Update - Income

Key Income Headings	2022-2023 Actuals	2023-2024 Actuals	Variance Annually
Membership	£252,978	£325,360	£72,382
Green Fees & Societies	£415,066	£386,877	-£28,189
F&B	£331,312	£356,078	£24,766
Driving Range	£62,879	£67,376	£4,497
			£73,456

NB – 23/24 trading comparison based on full year 22/23

- Membership up compared to 22-23 showing a slow increase to close to pre covid levels, introduction of a intermediate 21-30 membership has seen an increased participation in a younger demographic.
- F&B is up compared to 22-23 although we are still one FTE chef down the increased membership has seen more people using the F&B facilities
- Green Fees & Societies down annually compared to 22-23 but this is due to increased membership and less space available on the golf course
- Driving Range income moving upward as facilities are improved and more members coming through

Dibden Performance Update - Expenditure

Key Expenditure Headings	2022-23 Actuals	2023-24 Actuals	Variance annually
Staffing	£428,471	£486,269	-£57,798
R&M	£53,694	£66,559	-£12,865
Energy	£70,014	£62,734	£7,280

- Staffing up due to National Minimum Wage Increase across the organisation (Remains in line with budget) Dibden continues to have a full FTE at site. Average staff to turnover percentage is 28%
- Energy costs down due to course closures from a very poor winter weather wise and site opening for shorter hours
- R&M increased spend due to pro shop refurbishment and re opening.
- NB 14% of annual turnover contributed to central support costs.

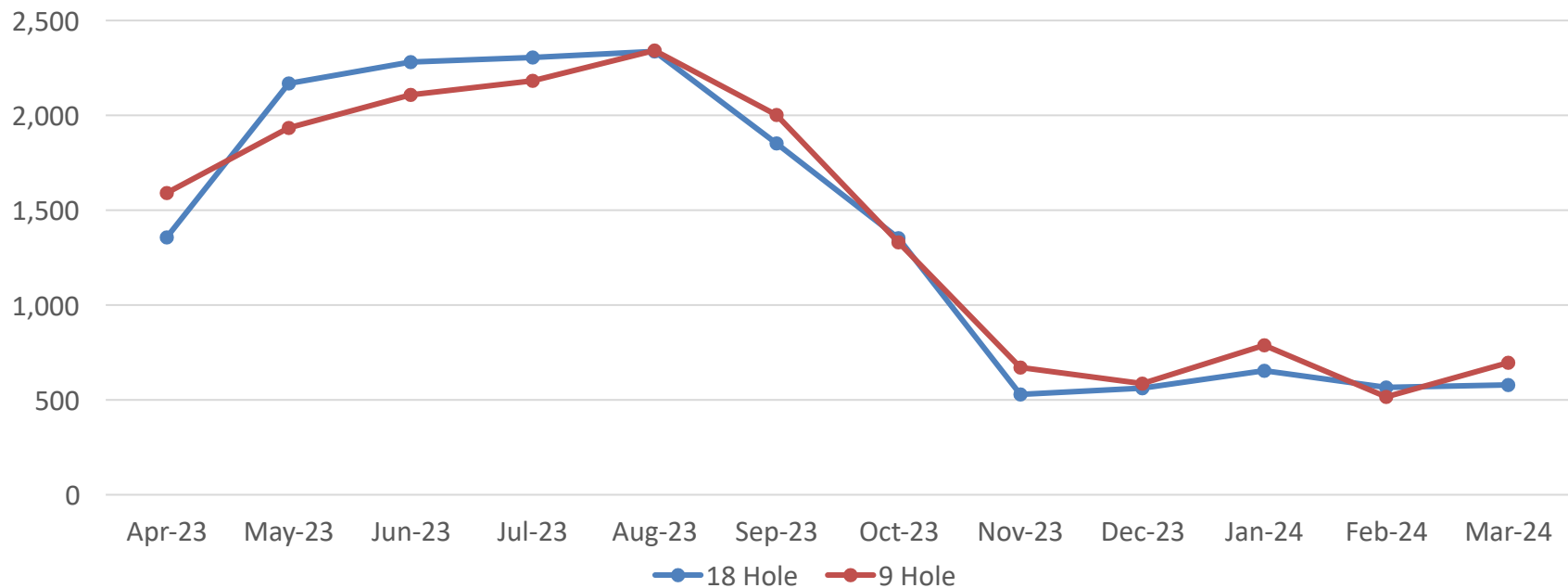
Dibden Performance Update - Overall

	2023-2024 Actual	2023-24 Budget	2023-24 Variance
Income	£1,215,836	£1,209,663	£6,173
Expenditure	£986,241	£911,756	£74,485
Budgeted profit			£297,907
Net profit			£229,595

Based on unaudited accounts and includes percentage of annual turnover contributed to central support – Audited accounts to be provided October 2024. Position reflects rent relief. Priority to delivery sustainability through increased income and static payroll costs.

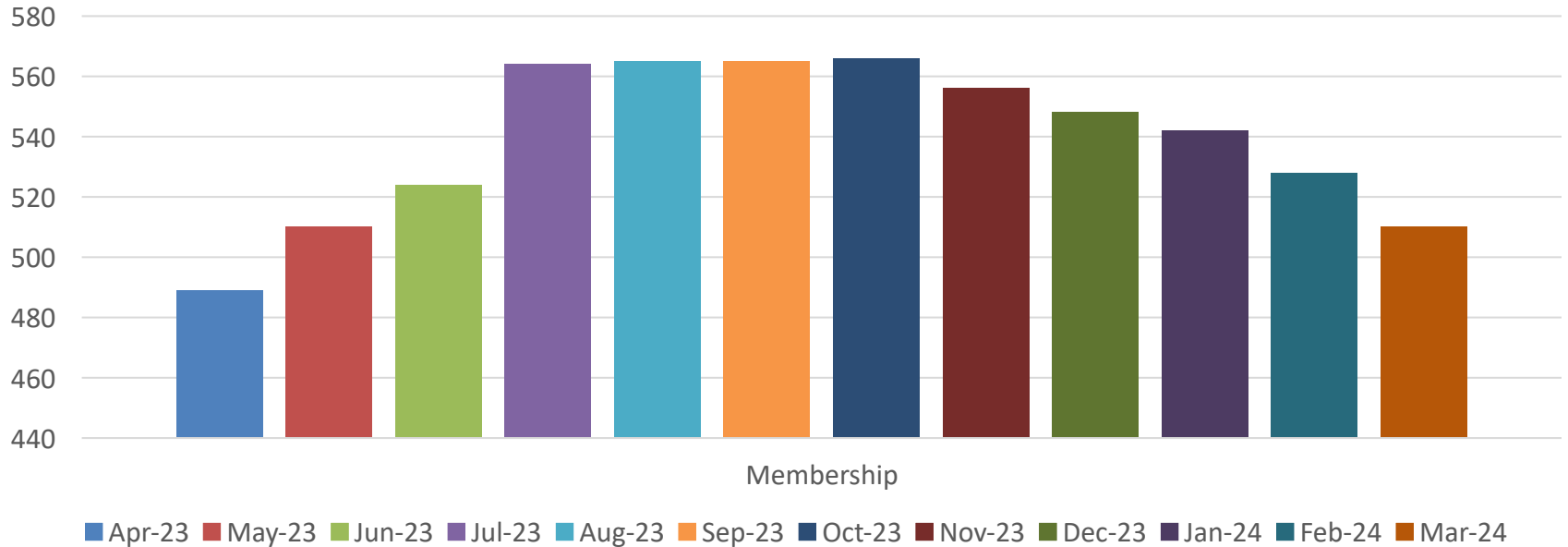
Dibden Participation Levels

Roundage 2023-24



Golf Membership 23-24

Club Live



Completed Works April 23 – Mar 24

- Pro shop refurbishment and re-opening including a partnership with Aces an indoor golf studio
- New range ball machine installation
- New kitchen grill
- Windows replaced in the function room
- Redecoration of bar and function room
- Golf course – bunker renovations continued
- Golf course – All greenkeeping machinery in depth services
- Golf course – Drainage pipes found and cleared
- Golf course – new bunker bike & greens mower

Customer Feedback – Based on You said we Did Strategy.

Dibden Overview – Looking Ahead

Key Aspirational Goals - SWOT

Strengths – Reputation, friendly and welcoming staff, range of facilities on site.

Here at Dibden we pride ourselves on being the heart of the community with most of the staff being long term residents this helps create the friendly welcoming atmosphere. The range of facilities which helps attract golfers of all types is something we look to strengthen to make Dibden a golfing destination for all, re-opening the pro shop has certainly helped with this.

Weaknesses – Drainage during wetter months and lack of course opening during wetter periods, Outreach to the local community

We know areas the we would like to improve with the desired goal to reach more people not only to increase membership but to increase participation in golf.

Opportunities – Targeted engagement in local community to drive membership and facilities, Investment in course and key areas, drive participation in golf through social media & Inreach/Outreach.

Actions – Open ditch work on the 18-hole course, more specifically the back 9 to try and help some of the closure issues from this winter. A growing partnership with Aces to try and increase junior membership and increased participation through quieter periods

Targets – continue to grow membership and participation

Actions – to improve outreach to local community via social media and marketing, improving customer services by moving the pro shop and introducing the indoor studio to attract new members.

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Mission Wellbeing

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