

**Housing and Communities Overview and Scrutiny Panel – 17
September 2025.**

**MYTIME ACTIVE/NFDC Partnership Annual Performance
Report**

Purpose	For Review
Classification	Public
Executive Summary	<p>Mytime Active are a social enterprise on a mission to improve wellbeing within their staff, members and surrounding community. They are passionate about people living longer, healthier, and happier lives. The charity knows how important physical activity and healthy eating are to making us feel good. But wellbeing is not just about being active; it is about making small lifestyle changes including healthier food choices and building confidence and self-esteem, whilst forming friendships along the way. They match their passion with their knowledge and experience of operating leisure centres, golf courses and health contracts.</p> <p>Mytime Active currently operates a thirty-year contract with The New Forest District Council for the management of Dibden Golf Centre, ending in 2042.</p> <p>The Annual Report will cover the following items:</p> <ul style="list-style-type: none"> - Corporate Update - Participation - Golf Memberships - Community Engagements - Capital Projects overview - Financial Performance - Key Aspirational Goals – looking ahead
Recommendation(s)	That the Panel note New Forest Partnership with MYTIME ACTIVE Annual Performance Report.

Reasons for recommendation(s)	The council's review and oversight of the partnership's performance is key in ensuring the council achieves its corporate objectives.
Ward(s)	All
Portfolio Holder(s)	Councillor Dan Poole – Community, Safety and Wellbeing
Strategic Director(s)	Alan Bethune – Strategic Director Corporate Resources & Transformation
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Introduction and background

1. The purpose of this report is to provide members with Mytime Active/ New Forest Partnership Annual Performance overview to cover the period 1 April 2024 to 31 March 2025. Please refer to PowerPoint presentation for more details.

Mytime Active are a social enterprise on a mission to improve wellbeing within their staff, members and surrounding communities. Organization aims for people to get more out of life by socializing, being active and eating healthier, to not only improve their physical health but their mental wellbeing.

As an independent charity they reinvest their profit back into achieving their goals. Here at Dibden that is to create a golf center that can be a hub for the local community, not just for golfers but anyone regardless of age or ability, to offer a wide range of facilities from the driving range to the clubhouse encouraging participation from users of all backgrounds.

Mytime Active currently operates a thirty-year contract with The New Forest District Council for the management of Dibden Golf Centre, ending in 2042.

Corporate Update

2. A new senior leadership team is now in place, including CEO Steven May and other key directors.
 - Neil Whitehead – Finance Director

- Rhona Mason – HR Director
- Kelly Stead – Commercial Director

Their Corporate Plan (2023–2026) outlines three strategic goals:

- Increase employee engagement from 33 to 50.
- Improve community wellbeing, with members' Personal Wellbeing Factor (PWF) exceeding the local average by 5%.
- Achieve sustainable EBITDA.

Participation

3. Golf participation data for the year shows a slow start due to poor weather, with a strong recovery in March. Monthly participation for both 9-hole and 18-hole games increased significantly in the final quarter, indicating improved course conditions and growing user engagement. This trend suggests that infrastructure improvements are beginning to yield positive results. The presentation slide provides a comparative view of the previous year's participation levels, helping to contextualise the 2024/25 performance. It highlights seasonal trends and the recurring impact of weather on user activity, reinforcing the need for continued investment in drainage and course resilience.

Mytime Active always believed that golf is more than a game—it's a way to bring people together. This past year, they leaned into that belief. They didn't want to just focus on green fees or membership numbers. They focused on connection. On creating moments that families could share. On making Dibden a place where people come not just to play, but to belong.

They introduced events that celebrated togetherness—Mother's Day cream teas, Father's Day golf and meal packages, and more. These weren't just calendar fillers; they were invitations to experience Dibden differently. To see it as a space for laughter, for bonding, for memories.

But perhaps the most heartwarming transformation has been in their junior golf community. Just two years ago, Dibden Golf Centre had fewer than 10 junior members. Today, they have 43. That's not just growth—it's a movement. Thanks to the passion and dedication of Nathan Cook and his junior golf programme, they have created a space where young golfers feel welcome, supported, and inspired.

Even more encouraging? 30% of these juniors have a parent who is also a member. Golf is becoming a shared experience—a family tradition. And that's exactly what Mytime Active hoped for.

Participation isn't just about numbers. It's about stories. It's about the child who picked up a club for the first time. The parent who

rediscovered their love for the game. The family who made Dibden part of their weekend routine.

This is the kind of growth that lasts. And it's the kind of community Mytime Active are proud to build.

Golf Membership Trends

4. Membership data shows fluctuations throughout the year, peaking in July and August at 546 members, then declining during winter months to a low of 493 in December. By March, membership rebounded slightly to 501. These trends reflect seasonal engagement patterns and the influence of course accessibility. Please refer to Golf Membership slide.

Community Engagement

5. Mytime Active always believed that a golf centre should be more than just a place to play—it should be a place to gather, celebrate, and connect. That belief shaped the response to feedback from the last Housing and Community Scrutiny and Overview Panel meeting, where community outreach was highlighted as a key area for growth.

In 2024/25, Dibden Golf Centre made it their mission to become a true hub for the community, not just a venue for green fees. Mytime Active expanded their calendar to include monthly open events, ranging from quiz nights and themed party evenings to inclusive golf days. These events weren't just about entertainment—they were about opening their doors to new faces and making Dibden feel like home.

The highlight of the year was the 50th anniversary of Bramshott Hill Golf Club, a celebration of its legacy and its connection to Dibden. This event brought together members, visitors, and curious newcomers for a day of golf, fun, and community spirit. It was more than a milestone—it was a statement of who Dibden Golf Centre are becoming. The event served as a powerful reminder of the role Dibden plays in the lives of its members and the wider community. It was a day where golf became a bridge—connecting generations, welcoming newcomers, and reinforcing our commitment to being more than just a sports facility.

6. While open events have helped Dibden Golf Centre reach the broader community, one of the proudest achievements this year has been the growth of Mytime Active junior golf programme.

Just two years ago, Dibden had zero junior members. Today, they have 49—a thriving junior section that includes 19 on the 9-hole course and 20 on the 18-hole course. These young golfers aren't just playing—they're competing, having taken part in over 10 matches with local clubs during the year.

Even more inspiring is the family connection: 35 of these juniors have a parent or guardian who is also a member. Golf is becoming a shared experience, a family tradition, and a pathway to lifelong wellbeing.

This success is largely thanks to Nathan Cook, one of Dibden Golf Centre resident golf professionals, whose dedication and leadership have transformed junior golf at Dibden. His programme has created not just players, but a community of young athletes who feel supported, challenged, and excited to grow.

Capital Works

7. Over the past year, Dibden Golf Centre has undergone a quiet transformation.

One of the most visible changes was the launch of the Aces Indoor Golf Studio. What was once an unused pro shop, closed since 2021, has now become a vibrant space for new and returning golfers. This two-bay studio, equipped with cutting-edge technology, offers a modern, weather-proof way to play and learn—welcoming those who may have felt intimidated by traditional golf.

But that didn't stop there. After countless rainy days and frustrating course closures, Mytime Active tackled one of Dibden's biggest challenges: drainage. Working closely with their greenkeepers, they identified the 9th and 10th fairways as persistent trouble spots. In September, new open drainage ditch was dug—an intervention that has already reduced closure days and improved course recovery after storms.

Beyond that, the work continued to map and clear existing drainage lines across the course, ensuring long-term resilience. And to support these efforts, Mytime Active invested in new maintenance equipment, including a turf iron and Air2G2, tools that help us deliver smoother, healthier greens.

Each of these changes reflects a deeper commitment: to make Dibden not just a golf course, but a community space where people feel heard, valued, and excited to return

Financial Performance - Income

8. As the financial year unfolded, Dibden Golf Centre were met with a familiar but formidable challenge: the weather. Persistent rainfall and prolonged course closures—98 days in total—cast a long shadow over their income streams. Yet, within that challenge, they found opportunities to adapt and innovate.

Their membership income saw the sharpest decline, falling by £26,419. This wasn't just a number—it reflected the frustration of

loyal members who couldn't access the course as often as they hoped. Mytime Active understood their concerns, and it pushed themselves to think more creatively about value and engagement.

Green Fees and Societies also dipped by £11,146, a direct result of fewer playable days. But even as the fairways stayed closed, the clubhouse lights stayed on.

In fact, Food & Beverage income rose by £4,934. This wasn't by accident—it was the result of a proactive events calendar, themed evenings, and a renewed focus on hospitality. Dibden Golf Centre turned rainy days into social opportunities, and the community responded.

Perhaps most encouraging was the Driving Range, which saw an increase of £11,466. With the course closed, golfers turned to the range—and Mytime Active were ready. Extended hours, improved lighting, and the buzz around the new indoor studio helped them turn a challenge into a win.

This year's income story isn't just about what was lost—it's about how Dibden Golf Centre adapted, how they listened, and how they laid the groundwork for a stronger, more resilient future.

Financial Performance – Expenditure

9. While income faced headwinds, the expenditure tells a different story. Let's start with staffing. Costs rose by £12,557, but this wasn't due to inefficiency. It was a conscious decision to maintain service quality and retain the exceptional team. With a 98% staff retention rate, Mytime Active have built a team that knows members by name, understands the course like the back of their hand, and shows up rain or shine.

Repair and Maintenance costs increased by £22,351—and for good reason. Mytime Active invested heavily in drainage improvements, particularly across the 9th and 10th fairways, areas that had long been problematic. These weren't cosmetic fixes; they were foundational upgrades that will reduce closures and improve playability for years to come.

Energy costs also rose by £17,967, driven by the reopening of the pro shop and a new supply contract. While this added to Mytime's overheads, it also marked a return to full service—more lights on, more spaces open, and more reasons for people to visit Dibden.

Every pound spent this year was a step toward a better experience. Mytime Active didn't just spend to survive - they spent to improve, to modernise, and to prepare for the future their members deserve.

Unfortunately, despite continued attempts to overcome various challenges throughout the year the contract recorded a deficit of

£41,960 what makes it even more substantial when adding cost for management charges and central support of £163,933 equalling to total deficit of £205,893.

Aspirational Goals

10. Dibden is known for its welcoming atmosphere, dedicated staff, and a diverse range of facilities that cater to golfers and non-golfers alike. Their reputation as a friendly, inclusive space has helped them become a trusted part of the local community. The improvements made to the golf course and the growing popularity of Food & Beverage offerings have brought more people through their doors, especially in the latter part of the year.

With this clarity, they have set their goals:

- Grow membership to 600 active users.
- Improve retention, encouraging members to stay for multiple years.
- Increase usage and footfall across all services.
- Continue enhancing our F&B offerings to boost satisfaction and revenue.

To achieve these goals, they will be taking the following action:

- Expanding marketing and social media outreach to connect with new audiences.
- Improving customer service, including relocating the pro shop and promoting the indoor studio.
- Investing in course condition and longevity, ensuring year-round playability.
- Aligning all efforts with their 5-year investment and business plan, ensuring that every step forward is strategic and sustainable.

Corporate plan priorities

11. The Council's Corporate Plan Priorities includes empowering our residents to live healthy, connected and fulfilling lives. Having a successful leisure partner supports the council to achieve this.

Options appraisal

12. No options appraisals are required.

Consultation undertaken

13. As part of the partnership, there is regular and ongoing dialogue and collaboration between both parties. All matters contained within this report and the appendix have been developed as part of this partnership approach. Mytime Active additionally seeks feedback

from members and the public via Customer Forums and onsite feedback.

Financial and resource implications

14. There are no direct financial implications as a result of this report.

Legal implications

15. There are no direct legal implications as a result of this report.

Risk assessment

16. A risk assessment is not required.

Environmental / Climate and nature implications

17. There are no direct Environmental/Climate and nature implications as a result of this report.

Equalities implications

18. Mytime Active diverse golf well-being proposition continue to be a cornerstone of the partnership's social value delivery, offering inclusive programme for all.

Crime and disorder implications

19. There are no direct crime and disorder implications as a result of this report.

Data protection / Information governance / ICT implications

20. There are no direct data protection, information governance or ICT implications as a result of this report.

Appendices:

None

Background Papers:

Key Performance Indicators for Mytime Active Contract

Mytime Active Presentation