

Teddington Sports Centre Liaison Group

24 September 2013

Present:

Dafna Gornall	Melbourne Road Resident
Alison Davey	Broom Road Resident
Jean Mackey	Melbourne Road Resident
Andy Sutch	Sport Richmond
Tim Malthouse	Teddington Hockey Club
John Bazalgette	Trowlock Island Resident
Rob Goulding	Acting Centre Manager, Teddington Sports Centre
Jon Davey	LBRUT Sports Centres' Manager
Colin Sinclair	LBRUT Head of Sport & Fitness

Apologies:

Martin Blaiklock	Broom Road Resident
Jay Patel	Melbourne Road & Trowlock Avenue Residents
Clive Morris	Teddington School
Jeremy Law	Teddington School

Minutes

Action

1 NOTES OF PREVIOUS MEETING HELD ON 5 MARCH 2013

- (i) AD showed pictures of the view of the pitch from her house, which demonstrated the close proximity of the two.
- (ii) The showers had been upgraded and were now working.
- (iii) Residents observed that balls were still going over the perimeter fence. JD explained that if any club were guilty of trespass in retrieving balls, their booking would be cancelled.

2 RESIDENTS' ISSUES

- (i) School pupils had been observed in no man's land.
- (ii) JM enquired about the complaints process. JD explained that the centre logged the time of the complaint, the nature of the complaint and then checks would be made. If unacceptable behaviour was taking place, then the club would be warned and their booking cancelled if the offence was of a serious nature.

JD explained that some information from the complaints book could be shared, but certain information was confidential and could not be shared.

Concerns were particularly expressed regarding noise from Koosa Kids holiday activities and first team hockey matches.

The club's fixtures were available via their website. TM also pointed out that whistles rather than horns were now being used.

- (iii) JM reported that the 4 new trees that had been planted had all died. CS CS to follow this up. JM indicated that further planting along the pitch/Melbourne Road boundary agreed by Mace Plus and Roy Summers had never taken place.

- (iv) JB felt that the management of traffic in the Trowlock Way car park was going to become a further problem with Ariel Boat Club being sold to Surbiton High School. JB felt that there should be a traffic management plan for the area.

There was discussion about consultation relating to the Sixth Form proposals. CS would investigate what was planned.

CS

The Sports Centre would again meet with the water sports clubs to obtain details of their main events and in order to avoid clashes.

RG/JD

- (v) JD/CS explained that the proposed improvement works to Pitch One had not been undertaken during Summer 2013 as planned. Minor repairs had taken place and the major refurbishment was now deferred to Summer 2014.

3 USER ISSUES

- (i) TM explained that Teddington Hockey Club membership now included 365 young people under 18, up from 225, with a further 160 on the waiting list.

The Club now had 12 coach leaders and 45 volunteer coaches.

There had also been strong growth in men's and ladies' adult hockey.

The Club were now facing serious capacity issues and urgently required more pitch time.

4 CENTRE MANAGER & FINANCE REPORT

JD presented the Centre Manager's report (attached).

- (i) AS complemented the Sport & Fitness Service on its role in growing sports participation and observed that yet again Richmond was in the Top 6 Active Boroughs in the country.

5 ANY OTHER BUSINESS

- (i) TM mentioned the "Elderflowers" section of Teddington Hockey Club which was going from strength to strength. It now had 90 members, average age 51 and they were now taking part in competitive matches.

6 DATE OF NEXT MEETING

Tuesday 11 March 2014, 6.30pm at Teddington Sports Centre.

All

TEDDINGTON SPORTS CENTRE

CENTRE MANAGER'S REPORT

SEPTEMBER 2013

1 EQUIPMENT AND FACILITIES

The table below shows objectives achieved with cost implications of over £500 for the period February – September 2013.

Objective	Cost Implications
New Hockey Goals	£1618

In October the squash court floors will be re-sanded - £1,700.

2 STAFFING

The following staff have been newly recruited:

- Rob Goulding, seconded to Centre Manager at TSC for 6 months (started 9-Sept-13)
- Kit Jones, currently agency staff, now being recruited as F/T Duty Manager at TSC
- Jordan Bailey, Casual Duty Manager at TSC
- Chyna, Trampoline Coach

3 FINANCE

Attached as Appendix A.

4 HEALTH AND SAFETY

To improve and manage the safety of the site and equipment, we have introduced and implemented the following measures since February 2013:

- Improved Daily H&S / Maintenance Checklist
- Updated Lone Working Risk Assessment
- Updated Wheelchair Basketball Evacuation Assessment
- Updated Heavy Equipment Risk Assessment

5 CUSTOMER SERVICE EXCELLENCE AND QUALITY STANDARDS

The Sports Centre was awarded Quest re-accreditation in February 2013.

Our next assessment is due February 2014 for continued accreditation.

The Sports Centre has a rolling action plan for Quest which relates to customer service, H&S, maintenance, cleaning, continuous improvement, staff training, business plan management and environmental management. This is discussed in staff meetings monthly.

6 MARKETING PLAN

The Sports Centre's Marketing Plan was last updated in April 2013.

The Sports Centre has set the following objectives:

- Continued distribution of programmes to local schools in the Royal Borough of Kingston
- Extend special offer on Squash and Badminton courts in order to encourage multiple visits per week
- Extend junior bookings offer of 50% discount – to encourage regular attendances
- Extend over 60's booking discount for Squash - 50% discount to increase participation
- Continued reviews of website content
- Facebook and Twitter accounts to be introduced
- 2013 planner updates to include upcoming events, fairs and fetes
- Increase fitness class participation through special offers / student discounts
- Increase usage at weekends through half price Squash court offer
- Increase tennis participation during summer months especially during Wimbledon
- Introduction of ballet classes to increase adult participation

The table below shows the breakdown of how the special offers performed during the period February - September 2013

Area	Offer	Reason	Outcome/Uptake
Tennis	Half price courts during Wimbledon fortnight.	To increase participation and awareness of tennis for all ages.	20 courts booked during event period.
Adult Classes	Introduction of Ballet: 12 June-14 August.	To increase adult participation.	25 visits achieved.
Squash Courts	Half Price squash courts at weekends.	To increase usage during off peak times.	Averaging 6-10 courts booked every weekend.

7 PROGRAMMING

Junior Programme

Attendances have decreased in our junior programme along with income. This is due to the availability of coaches, shortening the duration of termly courses and also losing the sports hall whilst school exams take place.

The table below shows a comparison of income and attendances on all junior courses for the period March – September for both 2012 and 2013:

Course	Income Mar-Sept 2012	Income Mar-Sept 2013	Attendances Mar-Sept 2012	Attendances Mar-Sept 2013
Trampolining	£5,930	£5,629	1347	1279
Football	£4,069	£3,205	924	728
Squash	£301	£362	68	82
Gymnastics	£5,429	£5,288	1233	1201
Judo	£1,909	£1,710	433	388
Street Dance	£1,519	£831	345	188
Karate	£2,411	£2,535	547	576
Boys Basketball	£625	£1,506	142	342
Girls Basketball	£341	£1,033	77	234
Wheelchair Basketball	£208	£327	47	74
Total	£22,742	£22,426	5163	5092

Trampolining – Income and attendance has decreased in comparison to last year. Although from checking the registers this is due to some outstanding payments remaining from customers. Early payments were received for 2012 year.

Gymnastics – Income and attendance is down, with similar reasons to Trampolining. The course also started a week earlier last year.

Judo – Some extra marketing will be planned for Judo as numbers have decreased over the past year. Working with the Busen, we plan to increase numbers by having displays in local junior schools.

Street Dance – Numbers have decreased dramatically for Street Dance and further investigation is needed into the reason for this.

Brentford Football Coaching – Numbers are down on the Saturday morning football classes, due to the older children moving onto the Academy classes within the borough. With increased marketing to the younger groups, we hope to bring the classes to capacity again.

Squash – Numbers have increased since last year, but the course is already fully booked for this term and we are now a registered club with Squash England.

Karate – Increased income and attendances achieved for 2013 with the introduction of a second more advanced class.

Basketball – Numbers have increased in both the girls and boys basketball. Both training sessions are now compulsory for squad players.

Adult Programme

The adult programme overall has shown an increase in attendance and income.

The table below shows a comparison of income and attendances on all adult courses for the period March – September for both 2012 and 2013:

Course	Income Mar-Sept 2012	Income Mar-Sept 2013	Attendances Mar-Sept 2012	Attendances Mar-Sept 2013
Volleyball	£735	£1053	147	210
Yoga	£616	£498	83	67
Squash	£768	£1074	125	176
Trampolining	£944	£324	132	45
Zumba	£1,106	£1,364	207	278
Stretch n Tone	£435	£642	88	131
Pilates	£678	£530	138	108
Total	£5282	£5485	920	1015

Trampolining – Trampolining has seen a decrease in comparison to last year and the reason for this is that we only ran trampolining for 4 weeks of the summer term, due to the school exams.

Volleyball – We have seen an increase in volleyball players and we hope to continue the success of the course on the proposed sand courts on Trowlock Road.

Yoga – This still proves to be a strong course at Teddington and with increased marketing we hope to continue running this course.

Zumba – With increased marketing and excellent coaches onboard at Teddington, Zumba is now an exciting addition to the adult programme.

Stretch and Tone – We have been running this class since November 2011 and it has seen an increase in popularity recently.

Pilates – Although this has increased in popularity, we are finding that a few of our customers are swapping between Yoga and Pilates. We plan to get them committed to both fitness classes through our Fitness Direct Debit membership.

Holiday Programmes

Since July 2011, we have had a Service Level Agreement with Koosa Kids to provide holiday play schemes at Teddington Sports Centre. Koosa Kids will be offering holiday camps at Teddington during all school holidays for 2013/14.

Holiday Period 2013	Attendances 2013
February Half Term	340
April Half Term	370
Summer Holidays (5 weeks)	2125

8 FUTURE PLANS / PRIORITIES

- Fill AWP Block Booking slots
- Maximise sports hall availability
- Increase adult fitness class participation
- Sign up 5 non-members to Direct Debit memberships
- Complete maintenance to flood lit AWP floor
- Review and update NOP, EAP and Risk Assessments for QUEST accreditation

Rob Goulding
Centre Manager
Teddington Sports Centre

Environment Revenue Budget Monitoring Report

APPENDIX A

Budget Holder: John Davey

BUDGET MONITORING REPORT		31st AUGUST 2013			
SAP GL CODE	GENERAL LEDGER DESCRIPTION	Actual 2012/13 (£)	Budget (£)	Actual to date (£)	Managers projection
N18010 <small>(old E1420108)</small>	Teddington Sports				
10020	Supply Teachers	0	3,100	0	0
10022	Schools Librarian Salaries	626	0	2	5,332
10030	Temporary Staff	0	0	741	0
10100	Caretakers & Cleaners	0	0	0	0
10200	Salaries	71,690	100,900	26,780	72,000
10302	Agency Staff	0	0	0	0
10405	Schools Coaching Staff	4,017	20,000	856	6,000
13200	Salaries Overtime	0	400	0	400
14001	Employee Accrual	0	0	0	0
17001	Employer's GNI Contributions	6,097	7,500	2,269	6100
17012	Employer's Pension Fund Contributions	3,882	9,600	1,291	4000
17034	Employer's Liability Insurance	0	0	0	0
	Salaries & Agency Total	86,311	141,500	31,940	93,832
19001	Employee Recruitment Expenses	0	100	0	0
19008	Employee Training In House	0	0	0	0
19009	Employee Training External	150	200	0	200
19025	Staff Advertising	0	0	0	0
19027	Staff Medical Fees	0	0	0	0
19043	CRB Checks	110	600	0	200
19046	Employee Related Insurance Provision	200	200	0	200
	Other Employee Costs Total	460	1,100	0	600
22005	Property Maintenance - Annual Servicing	119	0	0	0
22008	Property Maintenance - Programmed Works	0	0	30	0
22017	Property Maintenance - Ad Hoc	1,610	0	30	0
22100	Grounds Maintenance - Routine	12,674	6,400	3,092	10,000
22401	Property Maint - Core Contracts	0	0	477	0
22402	Property Maint - Variable Contracts	49	0	533	0
22403	Property Maint - Other Works	119	0	22	0
22404	Property Maint - Additional/Special Work	0	0	0	0
23001	Energy - Gas	9,839	12,500	0	9,839
23002	Energy - Electricity	9,453	10,100	365	9,452
23401	Rents Payable	0	0	0	0
23402	External Premises Hire Charges	0	5,500	0	0
23407	Public Halls Room Hire	0	0	0	0
23801	Business Rates	3,015	3,100	3,095	3,015
24201	Water Rates	0	3,900	0	4,280
25201	Cleaning Contract Payments	15,031	10,100	781	15,907
	Premises Total	51,909	51,600	8,426	52,493
26009	Vehicle Hire	0	0	0	0
26012	Internal Vehicle Fuel Charges	0	0	0	0
26013	Internal Transport operations Charges	0	0	0	0
27000	Internal Transport Contract Hire Charges	0	0	0	0
27505	Public Transport	0	200	17	200
27509	Oyster Card Purchase	80	0	0	0
28002	Car Allowances Mileage Allowances	0	0	0	0

28005	Staff Parking Charges	0	0	10	0
	Transport Total	80	200	27	200
29002	Schools Equipment Hire	0	900	0	0
29003	Furniture & Equipment	12,857	12,500	2,916	8,500
29006	Photocopier Expenses	0	0	0	0
29043	Other Materials	0	0	0	0
29257	Meeting Refreshments	112	0	0	0
29502	Clothing and Uniform	0	0	0	0
29750	Internal Printing	0	0	0	0
29751	External Printing	2,271	0	65	2,271
29752	Stationery & Office Expenses	0	500	0	0
29761	Internal Photocopying Charge	0	0	0	0
30008	Extra Curricular Activities	0	200	0	0
30010	Sport Coaching	24,647	19,100	8,736	25,000
30024	Legal Fees	0	0	0	0
30030	External Consultants	2,654	0	501	2,653
30304	Computer Maintenance	0	0	0	0
30306	Software Licences	249	0	1,271	1,271
30307	Non Serco Computer Equipment	346	0	0	0
30310	Postage	0	200	0	0
30311	Non Central Telephone Charges	2,706	900	2,415	4,927
30312	Communications Data Lines & Infrastruct	0	0	0	0
30318	Mobile Phones	3	0	0	0
30319	Couriers	0	0	0	0
30330	Central Telephones Charge	0	0	0	0
30409	Software Support & Development	410	0	0	0
30601	Subsistence	0	0	0	0
31001	Subscriptions	0	0	0	0
31003	Grants Voluntary Organisations	0	0	0	0
31007	CSC Grant funding for Services	0	0	0	0
31310	Internal Postal Services Charges	0	0	0	0
31602	Publicity Expenses	420	3,000	229	600
31607	Bank Charges	1,095	900	127	1,094
31615	Performing Rights	247	0	247	500
31619	Misc Expenses [max single entry £1000]	1,150	600	200	1,150
31620	Insurance Premium - Contents and Equip	0	0	0	0
31627	PDQ Machine Charges	0	0	199	0
31777	Public Health Support	0	0	0	0
31850	Expenses Bad Debt provisions AR	0	0	0	0
	Supplies & Services Total	49,166	38,800	16,906	47,966
32200	Minor Contract Payment	0	0	0	0
	Third Party Payments Total	0	0	0	0
41001	CORE LEGAL CHARGES	0	0	0	0
41002	EXTERNAL LEGAL CHARGES	0	0	0	0
	Support Services Total	0	0	0	0
	Total Expenditure	187,926	233,200	57,299	195,091

66513	Donations	0	0	0	0
66991	CC ECCS Contrib'ns	0	0	0	0
67001	Sale of Products	-367	(800)	(205)	-500
67002	Sale of Materials	0	0	0	0
67501	Admissions	-2,092	(8,500)	(450)	-2,600
67502	Fees for Services Provided	-26,974	(32,800)	(11,782)	-27,000
67503	Hire of Facilities	-8,027	(13,500)	(3,783)	-8,100
67504	Lettings	-30,860	(16,100)	(7,410)	-31,000
67510	ZZReceipts Fees & Charge private telephone	0	0	0	0
67511	Tuition Fees	0	0	(1,420)	0
67518	TransportOps Int Inc	-52,407	0	(12,014)	-48,000
67519	Other Fees	0	(55,200)	1	0
67530	Print Unit Charges	0	0	0	0
67569	Postal Services Income - Internal	0	0	0	0
67613	Receipts Fees & Charges Contributions	0	0	0	0
67645	Fitness Classes	-4,768	(3,200)	(2,177)	-5,000
67646	Memberships	0	0	0	0
68526	Other Miscellaneous Income	0	0	0	0
68529	PDQ Machines	1,715	0	4,574	0
69011	Schools SLA Income	0	0	0	0
	Total Income	-123,781	-130,100	-34,667	-122,200
	Controllable by Service Total	64,145	103,100	22,632	72,891
	TOTAL NET COST OF SERVICE	64,145	103,100	22,632	72,891