

Teddington Sports Centre Liaison Group

5 March 2013

Present: Cllr Tania Matthias
John Bazalgette
Clive Morris
Dafna Gornall
Jean Mackey
Tim Malthouse
Andy Sutch
James Klahn
Colin Sinclair

Ward Councillor
Trowlock Island Residents
Teddington School
Melbourne Road & Trowlock Avenue Residents
Melbourne Road & Trowlock Avenue Residents
Teddington Hockey Club
Sport Richmond
Teddington Sports Centre Manager
LBRUT Head of Sport & Fitness

Apologies: Martin Blaiklock
Jay Patel
Stuart Wisdom
Alison McGrandles
Jon Davey

Broom Road & Langwood Chase Residents
Melbourne Road & Trowlock Avenue Residents
Club Representative
Teddington School
LBRUT Sports Centres' Manager

Minutes **Action**

1 NOTES OF PREVIOUS MEETING

- (i) TM had advised cyclists to take care when exiting the premises.
- (ii) CS still to make contact with the water sports clubs in Trowlock Way to obtain their key dates for events. CS
- (iii) The Centre had reminded all users about the need to park responsibly.
- (iv) The Centre had recently erected notices advising users not to climb fences and to respect the amenities of local neighbours.
- (v) CM had adjusted the stairwell lighting in the school to ensure it is not on in the evenings.
- (vi) TM had mailed out details of forthcoming hockey club events.
- (vii) CS outlined the details of planned works on the floodlit pitch. The pitch carpet and shockpad would be replaced in summer 2013 ready for the 2013/14 season. The works would commence in July and members of the user group would be advised of key dates in due course. The only noise was likely to be in the first two days when the old carpet and shock pad is removed.

A specification for the works was currently being drawn up and consideration would be given to any improvements that could be made to padding and fencing.

2 RESIDENTS' ISSUES

- (i) CS had chased up the planting of trees at the rear of 26/28 Melbourne Road, which was a condition of April 2012 planning consent.

There was discussion about hockey balls going into the garden of 28 Melbourne Road and it was agreed that planting may assist with this

issue.

- (ii) DG and JM raised issue of noise. TM undertook to send out a reminder to players and spectators that they were in a residential area. TM

There was discussion about whether the Hockey Club could limit the level of support for matches and TM responded that he was not minded to dissuade parents from supporting their children taking part in matches.

Cllr TM still felt that noise was an issue for Trowlock Islanders, particularly those living on the pitch side.

There was discussion about any further improvements that could be made to lessen the impact of the noise. CS would consider whether the employment of an acoustic expert was beneficial or feasible. CS

AS observed that acoustic baffles had been installed at the University of Westminster ground.

- (iii) There was discussion about the hockey programme. The last weekend of hockey events was 20/21 April and usage by the hockey club would decline significantly after Easter.

From April onwards, there would generally be less weekday and weekend bookings, with there being only 2 hockey games each week.

The hockey club were planning a junior barbecue in May and the School would also hold its annual summer fete.

3 USER ISSUES

- (i) TM expressed his concern about the state of the showers. CM explained that the school had been in dispute for 2½ years over this issue, but hoped this would be resolved soon. CM

- (ii) There was further discussion about the issue of footballs and hockey balls going over the fence into neighbouring properties, principally in Melbourne Road.

TM would ask all members to record incidents when hockey balls went over the fence, with the objective of identifying why this happened. TM/CS and Sports Centre staff would have a further look at this to see if any changes could be made, e.g. to warm up procedures. TM/CS

JK suggested erecting a sign asking users to notify the Sports Centre office if a ball went over the fence. JK

4 CENTRE MANAGER & FINANCE REPORT

JK presented the report (attached).

5 ANY OTHER BUSINESS

- (i) TM thanked the Sports Centre for the pruning of trees that had been undertaken. This had had a major impact on light conditions on the pitch.

DG confirmed that the pruning had had no adverse effect on the tree

cover for properties in Melbourne Road.

6 DATE OF NEXT MEETING

Tuesday 24 September 2013, 6.30pm at Teddington Sports Centre.

All

TEDDINGTON SPORTS CENTRE

CENTRE MANAGER'S REPORT

February 2013

1 EQUIPMENT AND FACILITIES

A table to show the objectives achieved with cost implications of over £500 carried out from September 2012 – February 2013.

Objective	Cost Implications
Abacus Lighting Maintenance	£1139
Quest Accreditation	£950

2 STAFFING

Recruitment of new staff: Rob Goulding - Duty Manager (was agency)
Leyla Carter – Dance Coach

3 FINANCE

See Appendix 1 (attached).

4 HEALTH AND SAFETY

In an effort to improve and manage the safety of the site and equipment, we have introduced and implemented the following measures:

- Annual service of fire equipment
- Annual service to Emergency Intercom System
- Portable Appliance Testing
- Boiler service records
- Display Screen Equipment Risk Assessment
- Manual Handling Risk Assessment
- Passenger Lift Examination
- Emergency Lighting Certificate
- Fixed Electrical Installation Certificate
- Asbestos Survey
- Fire safety checks
- Football Goal Inspections Checklist

5 CUSTOMER SERVICE EXCELLENCE AND QUALITY STANDARDS

The Sports Centre was awarded Quest re-accreditation in February 2013. We received positive feedback from the Assessor and we await the report.

The Sports Centre has a rolling action plan for Quest which relates to areas which we need to improve upon. Continuous improvement to the centre is our main aim and is discussed monthly at Team Meetings.

As a department we successfully achieved our Customer Service Excellence award again in January 2013.

6 MARKETING PLAN

The Sports Centre's Marketing Plan was produced in May 2012 and will be updated again in April 2013.

In achieving the objectives the Sports Centre has acted accordingly to complete the following:

- Continue to distribute programmes to local schools in the Royal Borough of Kingston
- Extend special offers on Squash and Badminton courts in order to encourage multiple visits per week
- Encourage junior bookings through 50% discount
- Encourage over 60's participating in Squash through 50% discount
- Review of website
- Increase in fitness classes from September 2012
- To increase usage at weekends through half price Squash court offer

Below is a breakdown of how the special offers performed for the period September 2012 - February 2013:

Area	Offer	Reason	Outcome/Uptake
Junior Court usage	50% off junior court usage	To increase junior sports participation	140
Over 60's Bookings	50% off court usage for over 60's	To promote/encourage over 60's to participate in sport	29
Squash Courts	Half Price squash courts at weekends	To increase usage during off peak times	148

7 PROGRAMMING

Junior Programme

Attendances have decreased in our junior programme along with income. This is due to the availability of coaches, shortening the term 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 September – February for both 2011/12 and 2012/13:

Course	Income Sept 2011-Feb 2012	Income Sept 2012-Feb 2013	Attendances Sept 2011-Feb 2012	Attendances Sept 2012-Feb 2013
Trampolining	£6,469.00	£4,991.00	1,428	1,082
Football	£2,555.00	£2,344.00	559	511
Squash	£489.20	£425.90	109	91
Gymnastics	£3,323.00	£3,808.00	728	821
Judo	£1,733.20	£1,911.00	373	415
Street Dance	£1,128.40	£1,138.00	248	249
Karate	£1,494.00	£2,204.00	333	481
Boys Basketball	£1,800.00	£1,561.00	500	446
Girls Basketball	£1,647.20	£570.00	457	172
Wheelchair Basketball	£532.00	£443.00	221	170
Total	£21,171.00	£19,395.90	4,956	4,438

Trampolining – Income and attendance has decreased in comparison to last year. The Saturday classes decreased dramatically due to a change of coach. We have now recruited a new coach, who has been very popular with the children and parents.

Gymnastics – We have seen an increase in income and attendance since we are now a satellite centre for Richmond Gymnastics Association. This has meant we were able to introduce more classes and with the added advertising at RGA, we have attracted beginners to the sport.

Judo – numbers have increased from last year due to the increased marketing within local schools.

Street Dance – We have seen a slight increase here in both attendance and income. This course still remains a firm favourite with creative energetic youngsters, with good quality coaching provided by Combination Dance.

Brentford Football Coach – 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 towards the younger groups we hope to bring the classes to capacity again.

Squash – numbers have decreased 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 for 2012/2013 with the introduction of a second more advanced class.

Basketball – Numbers have decreased in both girls and boys basketball. The girls saw a reduction in numbers due to school/exam commitments, but the boys are steadily increasing. Richmond Knights are promoting within Primary and Secondary schools to increase participation. There was also a shorter term this year due to school exams taking place.

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 September – February for both 2011/12 and 2012/13:

Course	Income Sept 2011- Feb 2012	Income Sept 2012- Feb 2013	Attendances Sept 2011- Feb 2012	Attendances Sept 2012 - Feb 2013
Volleyball	£1,061.00	£1,267.00	176	211
Yoga	£630.25	£566.53	117	77
Squash	£731.60	£899.70	120	148
Trampolining	£1,285.00	£1,177.90	175	158
Zumba	£318.40	£1,185.15	74	237
Stretch n Tone	£266.45	£547.20	64	103
Pilates	£78.60	£445.15	16	86
Total	£4,371.30	£6088.63	742	1,020

Trampolining – Trampolining has seen a decrease in comparison to last year, the reasons for this are shorter terms due to school exams.

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

Yoga – Yoga is still a strong course at Teddington and with increased marketing we hope to continue providing this course.

Zumba – With increased marketing and excellent coaches onboard Zumba is now an exciting extra to the adult programme.

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

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

Although the attendance figures have reduced slightly on our courses, we have increased the usage of our squash courts and sports hall.

Holiday Programme

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 using the facility during all school holidays this year.

Holiday Period	Attendance 2012	Attendance 2013
December/January	99	145
February Half Term	245	340

8 FUTURE PLANS / PRIORITIES

- Review of Marketing Objectives
- Increase throughput at the Sports Centre
- Expand Adult Programme

James Klahn, Centre Manager
February 2013

SPORTS - BUDGET MONITORING
MONTH ENDING 31st DECEMBER 2012

SAP GL CODE	SAP GENERAL LEDGER DESCRIPTION	Budget (£)	Actual to date (£)	Projected Outturn (£)	Full Year Variance (£)	Prior month projection (£)	Variance to prior month (£)	Managers Projections	Actuals
E1420108 - Teddington Sports Centre									
10200	Salaries Basic Operational	98,700	55,591	88,328	(10,372)	92,466	(4,138)	69,678	99,403
10020	Single Status	3,100	0		(3,100)		0		
10022	Salaries Basic Operational Manual Staff	0	626		0		0	5322	
10405	Salaries Coaching Staff	20,000	2,104		(20,000)		0	6000	
13200	Salaries Overtime	400	0		(400)		0	0	
17001	Salaries Employer's NI Contributions	5,800	4,626		(5,800)		0	6570	
17012	Salaries Employer's Superannuation Contr	9,400	3,214		(9,400)		0	4422	
19046	Employee Related Insurance Provision	200	0		(200)		0	347	
	Salaries & Agency Total	137,600	66,161	88,328	(49,272)	92,466	(4,138)	92339	99,403
19001	Employee Recruitment Expenses	100	0	0	(100)	0	0	0	0
19008	Employee Training In House	0	0	0	0	0	0	0	348
19009	Training External	200	150	200	0	225	(25)	200	458
19043	CRB Checks	600	0	0	(600)	0	0	100	132
30010	Sport Coaching	19,100	13,669	18,225	(875)	18,988	(762)	21964	18,445
	Salaries, Agency & Prof/Tech Total	157,600	79,981	106,753	(50,847)	111,679	(4,926)	114,603	118,785
22005	Repairs & Maintenance Cyclical Mechanical	0	119	159	159	179	(20)	119	683
22017	Property Maintenance - Ad Hoc	0	1,610	2,147	2,147	2,415	(268)	1610	
22100	Repairs & Maintenance Grounds Routine M	6,400	8,225	10,967	4,567	13,898	(2,931)	11,000	10,169
23001	Energy Costs Gas	12,500	0	12,500	0	12,500	0	9839	9,839
23002	Energy Costs Electricity	9,400	565	9,400	0	9,400	0	9782	9,783
23402	Swimming Pool Maintenance	5,500	0	5,500	0	5,500	0	0	10
23801	Rates	3,100	3,015	3,015	(85)	3,015	0	3015	2,901
24201	Water Services Rates	3,900	0	3,900	0	3,900	0	4280	4,280
25201	Cleaning & Domestic Contract	9,900	4,727	9,900	0	9,900	0	15907	15,907
27505	Public Transport Other	200	0	0	(200)	0	0	0	0
27509	Oyster Card Purchase	0	80	107	107	120	(13)	80	230
29002	Equipment Hire	900	0	0	(900)	0	0	0	0
29003	Equipment /Furniture Purchase	12,500	9,395	12,500	0	12,500	0	11,218	11,882
29257	Meeting Refreshments	0	85	0	0	0	0	112.32	
29752	Stationery & Office Expenses	500	0	0	(500)	0	0	0	0
30008	Extra Curricular Activities	200	0	0	(200)	0	0	0	26
30030	Mobile Phones	0	2,070	2,760	2,760	3,105	(345)	2800	324
30306	Software Licences	0	249	332	332	374	(42)	249	
30307	Non Serco Computer Equipment	0	346	461	461	519	(58)	346	1,640
30310	Communications Postage	200	0	0	(200)	0	0	0	193
30311	Communications Telephone-General	900	1,567	2,090	1,190	2,107	(18)	1819	1,820
30318	Mobile Phones	0	3	3	3	4	(0)	10	
30409	Software Support & Development	0	410	547	547	615	(68)	410	90
31602	Publicity Expenses	3,000	302	403	(2,597)	453	(50)	2573.22	2,287
31607	Expenses Bank Charges	900	730	974	74	1,013	(39)	724	723
31615	Performing Rights	0	247	247	247	247	0	247	239
31619	Expenses Miscellaneous Other	600	225	300	(300)	338	(38)	2875	2,073
	Non Salaries & Agency Total	70,600	33,971	78,210	7,610	82,100	(3,890)	79,016	75,099
	Total Expenditure	228,200	113,951	184,964	(43,236)	193,779	(8,816)	193619	193,884

SAP GL CODE	SAP GENERAL LEDGER DESCRIPTION	Budget (£)	Actual to date (£)	Projected Outturn (£)	Full Year Variance (£)	Prior month projection (£)	Variance to prior month (£)	Managers Projections	Actuals
66509	CSC Grant Funding For Services	0	0	0	0	0	0	0	-236
67001	Sales Products	(800)	(226)	(301)	499	(326)	25	-500	-506
67501	Fees & Charges Admissions	(8,000)	0	0	8,000	0	0	-2080	-1,353
67502	Fees & Charges Services	(32,800)	(18,428)	(22,000)	10,800	(22,000)	0	26,000	-22,089
67503	Fees & Charges Facilities	(13,500)	(5,341)	(7,121)	6,379	(7,324)	203	-8,000	-7,395
67504	Fees & Charges Lettings	(34,000)	(19,516)	(31,000)	3,000	(31,000)	0	30,000	-31,350
67511	Tuition Fees	0	0	0	0	0	0	0	-165
67518	Fees & Charges Hire income	(55,200)	(41,783)	(55,200)	0	(55,200)	0	52,000	-55,910
68529	PDQ Machines	0	1,232	1,643	1,643	1,848	(205)	0	-232
67645	Fees & Charges Fitness Classes	(3,000)	(2,965)	(3,953)	(953)	(3,969)	16	-5000	-3,577
	Total Income	(147,300)	(87,026)	(117,932)	29,368	(117,971)	39	123580	122,813
	Controllable by Service Total	80,900	26,925	67,031	(13,869)	75,808	(8,777)	70039	71,071