

Teddington Sports Centre Management Committee

Notes of meeting held on 24 June 2010

Present:	Cllr Tania Mathias	Councillor, Hampton Wick Ward
	John Bazalgette	Trowlock Island Residents
	Dafna Gornall	Local Resident
	Jay Patel	Melbourne Road Residents
	Clive Morris	Teddington School
	Alison McGrandles	Teddington School
	Nicky Tivnen	Teddington Hockey Club
	Jon Davey	LBRUT Sport & Fitness
	Colin Sinclair	LBRUT Sport & Fitness

Apologies:	Laura Kay	Teddington Hockey Club
	Cllr Arbour	Councillor, Hampton Wick Ward
	Tim Malthouse	Teddington Hockey Club
	John Fraser	Mace Plus
	Darren Jacob	Validus Management
	Jonathan Spall	Summers-Inman

Minutes

Action

1 NOTES OF PREVIOUS MEETING HELD ON 8 SEPTEMBER 2009

- (i) Cllr TM wished it to be noted that she recalled John Fraser from Mace Plus saying that he said that additional cowling would not help with the issue of light spill.

2 RESIDENTS' ISSUES

- (i) Generally it was felt by the residents that the cowls had made little or no difference to the light spill and this view was supported by residents from both Trowlock Island and Melbourne Road.

There was criticism of the mock up cowl which had disintegrated within days of installation.

There was concern that the lighting engineer had not apparently taken further readings of light levels from the back gardens of Melbourne Road.

There was discussion about the installation of low pressure sodium lights which were referred to in a 2007 report.

- (ii) Bat Survey – It was felt that this needed to be overseen by Alison Fure or Tasha Hunter.
- (iii) JP felt there had been no progress for 18 months, since the installation of the lights in February 2009.

All residents agreed that progress on this issue had been disappointing.

- (iv) There was discussion about moving football to Whitton, so that there was more hockey in the programme, which was felt to be more resident friendly. JD confirmed that 2 football bookings had been moved to Whitton.

- (v) JD confirmed that if there were no bookings on the pitch the lights would be turned off.
- (vi) The residents expressed disappointment that Mace Plus were unable to send a representative to this meeting.

Residents would welcome a visit from Roy Summers to observe the effect of the cowls on Trowlock Island and Melbourne Road.

- (vii) The residents would be interested to know whether issues related to the lights and noise affected the project's chances of achieving BREEAM Excellent.
- (viii) There was discussion about the new floodlit pitch at Lincoln Field, Whitton School. CS would be happy to arrange for members of the group to see this facility.
- (ix) JB felt that the design of the acoustic barrier was not the same as had been proposed – his understanding was that this would be an L-shaped barrier.

JP was still awaiting further installation of the noise monitor by Chris Hurst. His concern was that the readings had not been taken before the opening of the pitch and so comparisons of the "before and after" were not now possible.

- (x) CS indicated that thicker padding was now being trialled and seemed to be effective. This would be installed before the start of the new hockey season in September. CS/JD
- (xi) CS stressed again that if residents had concerns about offensive language being used by users, then a complaint needed to be made straight away to the Sports Centre office. The Sports Centre would cancel bookings of clubs who persistently offended, but in order to take such action, the Centre needed to have very specific information on dates and times of offences.
- (xii) Cllr TM raised questions about the Habitat Survey undertaken in May 2007 by BDP and the Council.
- (xiii) MB raised issues related to the use of Broom Road Recreation Ground. CS explained that these issues were outside of the scope of this meeting and would need to be addressed to the Parks Department.

3 USER ISSUES

- (i) Teddington Hockey Club were still looking to access additional hours on the artificial turf pitch.
- (ii) Teddington Hockey Club were looking to improve the appearance of the pavilion, including painting.
- (iii) Teddington Hockey Club, Teddington School and Sport & Fitness Services had arranged to meet on 20 July 2010. CS/JD
- (iv) NT also represented the netball club and they were delighted by the

improved facilities provided by the new MUGA.

4 CENTRE MANAGER'S & FINANCE REPORTS

JD presented the report and there was discussion concerning the following items:

- (i) JD explained that maximum numbers permitted to use the sports hall would be similar to present limits.
- (ii) The new Sport & Fitness Centre will open on 6 September. The Centre will be closed for 4 weeks from early August, due to demolition of the old school for which work has already started.
- (iii) Cllr TM suggested that Tai Chi would be a welcome addition to the programme.
- (iv) CS explained about the restructure of the Sport & Fitness Centre under which JD had been promoted to Sports Centres' Manager.
- (v) JP thanked the staff for their helpful approach.

5 ANY OTHER BUSINESS

- (i) CM reminded members of the group that if they had any issues that related to school matters, they could contact him direct on 020 8614 5272.
- (ii) There was discussion about the Travel Plan which was still to be signed off.

6 DATE OF NEXT MEETING

A further meeting would be held in Autumn 2010.

TEDDINGTON SPORTS CENTRE

CENTRE MANAGER'S REPORT

June 2010

1 EQUIPMENT AND FACILITIES

A table to show the objectives achieved with cost implications of over £500 carried out from Sept 2009 – June 2010

Objective	Cost Implications
New Bouncy Castle	£1650
New Gymnastics Equipment	£638
New Trampolining Equipment	£514

2 STAFFING

Recruitment

Ben Devetta – Full Time Duty Manager
Jo Smith – Casual Duty Manager
Mark Mclennan – Casual Duty Manager
James Hyatt – Squash Coach

Due to conflicting time schedules we have now lost one of our Gymnastics Coaches.

3 FINANCE

The Sports Centre continues to monitor the budget on a monthly basis and has introduced a number of measures to ensure it remains within its budget. These include:

- Monthly Budget projections
- Monthly Performance Indicators
- Income and Expenditure Report

The Sports Centre has generated £77,874 since September 2009.

4 HEALTH AND SAFETY

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

- Purchased new Gymnastics and Trampoline equipment
- Purchased new inflatable equipment (bouncy castle)
- Annual service of fire equipment
- Annual electrical safety tests
- Annual service to Emergency Intercom System

The Sports Centre will be working towards the following objectives within the next 6 months:

- Assisting with the planning of works that are required for the new school build.
- Manage the transition of moving into a new facility.
- Increase awareness of new courses from September 2010.

5 CUSTOMER FIRST AND QUALITY STANDARDS

The Sports Centre has been awarded Quest re-accreditation from October 2009, with a maintenance visit in October 2010. The sports centre increased its percentage score from 62% to 65%.

Since the re-accreditation we have improved on the facility and equipment. Areas of the sports centre which were marked down, will we feel, be greatly improved upon when moving into the new facility in September 2010.

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

6 MARKETING PLAN

The Sports Centre's Marketing Plan was produced in May 2010 and will be updated again in April 2011.

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

- Introduce a free Streetdance Course for 13-19 year olds
- Continue to distribute programmes to local schools in the Royal Borough of Kingston
- A Non User survey to local businesses in Teddington
- 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 and Badminton through 50% discount
- Review of website
- Increase fitness classes from September 2010
- To increase usage at weekends through half price Squash courts

Below is a breakdown of how the special offers performed from Sept 2009- June 2010.

Area	Offer	Reason	Outcome
Badminton & Squash	Buy one get one half price	To increase casual usage	135
Junior Court usage	50% off junior court usage	To increase junior sports participation	44
Streetdance Course	Free 13-19yr olds Streetdance	To promote free term/holiday activities for 13-19yr olds	428

Over 60's Bookings	50% off court usage for over 60's	To promote/encourage over 60's to participate in sport	53
Squash Courts	Half Price squash courts at weekends	To increase usage during off peak times	250

7 PROGRAMMING

Attendances have decreased overall in the junior section of the programme during the period of September 2009 – June 2010, as well as this income has decreased. Details are outlined below.

The decrease in attendance can be attributed to:

- Issues with coaches availability, recruitment and skills

The Sports Centre Manager has continued to review and improve classes in order to ensure that those courses that have performed well over this period continue to do so, while also achieving a high attendance from customers.

The following has been achieved:

Trampolining – All courses are well subscribed, two midweek classes to be filled with weekend waiting lists. Summer term shorter than usual due to coaches external commitments.

Gymnastics – Summer term courses shorter than last year due to coaches external commitments. We have also just lost one of our coaches due to scheduling clashes. We hope to recruit new coach by September 2010.

Judo – Numbers are still a concern, publicity has been sent to local schools and places are advertised on website. Along side the School Sports Co-ordinator we hope to fill this course.

Street Dance – We have lost numbers on the Streetdance course with some of the older children moving to the 13-19 course. From September we will have a new coach and specific dance studio for the children. We are advertising more with the PE Department and the School to encourage new customers.

Brentford Football Coach – Numbers have increased in both the younger classes, we have currently cancelled the last class due to low numbers. We hope to re-instate this class from September, with increased publicity for the new sports centre.

Squash – Junior Squash has been postponed to September 2010 when we plan to restart the class again.

Karate – We have introduced Karate since January and the class is picking up.

A table to show a comparison of income and attendances on all junior courses for the period September – June for both 2008/09 and 2009/10

Course	Income 2008-2009	Income 2009-2010	Attendances 2008-2009	Attendances 2009-2010
Trampolining	6425.92	7735.89	2028	2210
Football	6037.30	3037	780	520
Squash	N/A	414.40	N/A	156
Gymnastics	5698	5406.30	1310	1300
Judo	2392.10	2528	494	416
Streetdance	2337.98	928.60	494	234
Karate	N/A	250.20	N/A	56
Total	22891.30	20300.39	5106	4892

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

Trampolining – Numbers have increased compared with this time last year, the course is shorter however due to coach commitments.

Volleyball – This course will always decline in attendance over April – June due to the loss of the Sports Hall. During the summer holidays we apply a 50% discount as the coach is not available. We have addressed this problem from September by recruiting new coaches.

Yoga – This has always been a slow growing course. From September we will be offering new fitness classes to include, Boxercise, Body Conditioning and Zumba.

Squash Social – Our numbers have declined in the squash social and to overcome this problem we have advertised vigorously with casual bookings. The numbers are starting to increase.

A table to show a comparison of income and attendances on all junior courses for the period April – June for both 2009/10 and 2010/11.

Course	Income 2008-2009	Income 2009-2010	Attendances 2008 -2009	Attendances 2009-2010
Volleyball	388.50	1491.35	280	407
Yoga	689.40	720.40	38	48
Squash	150.30	165.30	60	66
Trampolining	530.90	692.50	96	125
Total	1759.10	3069.55	474	646

Due to the re-programming of the sports centre and the new 3G pitch built within Whitton Sports Centre's remit, we have been able to move some of our football bookings to the new pitch. This has made it possible for us to increase the amount of hockey played at Teddington Sports Centre. We have increased the amount of hockey by 3 hours which equates to minus 3 football bookings.

8 FUTURE PLANS/PRIORITIES

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

**Teddington Sports Centre
Financial Summary
June 2010**



SPORTS - BUDGET MONITORING MONTH ENDING 31st MAY 2010										
SAP GL CODE	SAP GENERAL LEDGER DESCRIPTION	Budget (£)	Actual to date (£)	Projected Outturn (£)	Full Year Variance (£)	Prior month projection (£)	Variance to prior month (£)	Week 52 Projection	May	End of Year 2009/10
E1420108	Teddington Sports Centre									
10200	Salaries Basic Operational	105,300	10,477	94,314	(10,986)	126,592	(32,278)	90000	15431	91756.68
10020	Single Status	3,100	0		(3,100)		0	0	0	0
10022	Salaries Basic Operational Manual Staff	0	0		0		0	3000	3224	399.79
10030	Salaries Basic Operational Temporary Staff	0	1,513		0		0	0	0	0
10302	Salaries Agency Admin Staff	0	1,025		0		0	2353	0	11479.66
10405	Salaries Coaching Staff	20,000	643		(20,000)		0	10244	512	4882.32
13200	Salaries Overtime	1,000	0		(1,000)		0	0	0	1077.43
17001	Salaries Employer's NI Contributions	6,600	1,461		(6,600)		0	8500	1560	8608.72
17012	Salaries Employer's Superannuation Contr	17,700	2,245		(17,700)		0	12500	2543	12433.41
17034	Salaries Employer's Liability Insurance	400	82		(400)		0	450	79	428.44
19023	Employee Other Historic Pension Adj	1,600	200		(1,600)		0	1600	472	2876.33
19990	Reversal of Past Pension Costs	(1,600)	(200)		1,600		0	-1600	-472	-2876.33
	Salaries & Agency Total	154,100	17,444	94,314	(59,786)	126,592	(32,278)	127047	23349	131066.45
19001	Employee Recruitment Expenses	100	0	0	(100)	0	0	100	0	0
19008	Employee Training In House	0	0	0	0	109	(109)	0	0	100
19009	Training External	200	0	0	(200)	1,244	(1,244)	200	0	1140
19025	Staff Advertising	200	0	0	(200)	327	(327)	200	0	2878.82
19043	CRB Checks	600	0	0	(600)	0	0	600	0	396
30010	Sport Coaching	18,600	1,270	7,620	(10,980)	14,381	(6,761)	19000	2388	16007.5
	Salaries, Agency & Prof/Tech Total	173,800	18,714	101,934	(71,866)	142,653	(40,719)	147147	25737	151588.77
22002	Reps & Maint. Builds Day to Day - Mecha	0	0	0	0	0	0	0	0	127.59
22005	Repairs & Maintenance Cyclical Mechanical	0	353	2,115	2,115	265	1,851	353	0	468.52
22100	Repairs & Maintenance Grounds Routine M	6,400	917	5,500	(900)	3,324	2,176	3850	0	6317.88
23001	Energy Costs Gas	10,700	0	10,700	0	10,700	0	10700	0	6409.12
23002	Energy Costs Electricity	8,100	0	8,100	0	8,100	0	8100	0	7572.29
23402	Hire Charges	5,500	1,667	10,000	4,500	5,455	4,645	5500	2083	5000
23801	Rates	3,600	303	303	(3,297)	3,735	(3,431)	303	3735	3734.5
24201	Water Services Rates	3,900	0	0	(3,900)	0	0	3900	0	3800
25201	Cleaning & Domestic Contract	9,500	0	0	(9,500)	9,500	(9,500)	11500	0	11137.41
27505	Public Transport Other	200	40	240	40	69	171	200	0	84
28001	Car Allowances Lump Sum	200	6	37	(163)	225	(189)	6	38	228.35
28005	Car Allowances Car Parking	1,500	0	0	(1,500)	1,616	(1,616)	0	0	1481
29002	Equipment Hire	900	0	0	(900)	0	0	900	0	0
29003	Equipment /Furniture Purchase	12,500	(11,119)	12,500	0	7,251	5,249	12500	455	24652.73
29752	Stationery & Office Expenses	500	0	0	(500)	33	(33)	500	0	29.9
30008	Services Holidays	200	0	0	(200)	0	0	200	0	0
30030	External Consultants	0	0	0	0	0	(0)	0	0	70
30310	Communications Postage	200	0	0	(200)	0	0	200	0	0
30311	Communications Telephone-General	900	0	0	(900)	985	(985)	1200	0	1115.93
30312	Communications Data Lines & Infrastructu	0	0	0	0	66	(66)	0	60	1623.71
30318	Communications Mobile Phones	0	0	0	0	1	(1)	0	0	0.88
31602	Publicity Expenses	3,000	537	3,223	223	2,025	1,198	3000	544	3000.19
31607	Expenses Bank Charges	900	0	0	(900)	900	(900)	900	140	809.77
31615	Expenses PRS	0	0	0	0	313	(313)	300	36	286.56
31619	Expenses Miscellaneous Other	600	1,015	6,080	5,480	600	5,490	2500	0	2856.09
	Non Salaries & Agency Total	69,300	(6,281)	58,809	(10,491)	55,162	3,647	66612	7091	80804.42
	Total Expenditure	243,100	12,433	160,743	(82,357)	197,815	(37,072)	213759	32828	232393.19
67001	Sales Products	(800)	(30)	(183)	617	(530)	347	-600	-118	-524.53
67501	Fees & Charges Admissions	(7,800)	0	0	7,800	(637)	637	-1000	0	-584.1
67502	Fees & Charges Services	(32,000)	(9,286)	(55,716)	(23,716)	(37,755)	(17,961)	-20000	-7834	-35663.69
67503	Fees & Charges Facilities	(13,200)	(1,141)	(6,844)	6,356	(9,186)	2,344	-10000	-1848	-9177.48
67504	Fees & Charges Lettings	(33,200)	(1,624)	(9,744)	23,456	(18,110)	8,366	-36000	-973	-17671.39
67511	Receipts Fees & Charges Tuition Fees	0	0	0	0	(1,524)	1,524	0	-146	-1397
67518	Fees & Charges Hire Income	(55,200)	(8,132)	(48,790)	6,410	(40,047)	(8,743)	-38000	-8586	-37610.99
67645	Fees & Charges Fitness Classes	(2,900)	(192)	(1,152)	1,748	(952)	(200)	-1600	-149	-941.87
	Total Income	(145,100)	(20,405)	(122,429)	22,672	(108,743)	(13,665)	-107200	-18654	-103571.05
	Controllable by Service Total	98,000	(7,971)	38,314	(59,685)	89,072	(60,758)	106559	13174	128822.14