

# Teddington Sports Centre Management Committee

## Minutes of meeting held on 12 March 2009

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**Present:**

Clive Morris	Premises Manager, Teddington School
James Klahn	Centre Manager, Teddington Sports Centre
Dudley Groves	Resident Representative
Jay Patel	Resident Representative
Martin Blaiklock	Resident Representative
Louisa Russell	Sport & Fitness Facilities Manager

**Apologies:**

Cllr Pat Parsons	Ward Councillor
Colin Sinclair	Head of Sport & Fitness
Jonathan Davey	Area Manager

### Minutes

### Action

#### 1 MINUTES OF THE PREVIOUS MEETING HELD ON 2 OCTOBER 2008

MB raised the issue of the Travel Plan and did not feel that the number of cars mentioned in the minutes was correct. His understanding is that there are spaces for 45 cars at the moment but following the rebuild, there would be spaces for 30 cars of which 3 were disabled spaces. MB said the residents feel that this is totally inadequate and could residents be involved with the Travel Plan?

#### 2 RESIDENTS' ISSUES

DG felt he was content with arrangements albeit he recognised there had been some upheaval.

JP raised the issue of the pavilion/bar by Teddington Hockey Club (THC). JP said that it had been used on two occasions outside licensing hours with music playing. JK said it had not been brought to the attention of the Sports Centre although the Centre would have been closed at 10.00pm.

JP also brought up the issue of the lights which had been brought to the attention of the developers, Mace, and Roy Summers from Planning. Some of the lights are tilted towards the residents and they are receiving no feedback from Roy Summers in Planning. JK reported that a lighting audit had been carried out and that the results were under the suggested levels. However, there are still dark patches close to the fencing by the trees that need to be resolved too.

JP also mentioned the noise level from swearing and the behaviour of some of the players. JK reported that no complaints had been logged with the Centre. CM gave contact numbers for the school to the resident representatives and JK reminded those present that there was a log in the Centre to log any complaints.

MB raised his concern at any future impact from the reflection of the school building on the noise/glare.

### **3 USERS' ISSUES**

No representative present. JK to contact THC to request a representative present at these meetings.

JK

### **4 CENTRE MANAGER'S REPORT**

JK presented his report, a copy of which is attached.

### **5 FINANCIAL REPORT**

LR presented her report, a copy of which is attached. LR explained that the end of year expenditure for all the sport and fitness centres was estimated to be £2,000 under budget.

### **6 ANY OTHER BUSINESS**

CM asked whether the lack of heating had affected the sport centre operation and JK reported that he had not received any negative feedback from the users.

MB raised the issue of no formal space in the new build other than the Sports Hall, which would be on the first floor. Would there be any implications of holding a Christmas Fair in the Sports Hall with only 2 fire exits. It was felt that there would be guidelines for any special event.

### **7 DATE OF NEXT MEETING**

Residents suggested an interim meeting in June at 6.30pm, but it has since been decided to keep to two meetings a year. Any issues with regard to the school rebuild must be relayed to the relevant personnel. These meetings are not a forum for such issues.

ALL

The next meeting will be held on Thursday 1 October 2009, 6.30pm at Teddington School.

## TEDDINGTON SPORTS CENTRE

### CENTRE MANAGER'S REPORT

MARCH 2009

#### 1 EQUIPMENT AND FACILITIES

A table to show the objectives achieved with cost implications of over £400 carried out from April 2008 – March 2009.

Objective	Cost Implications
Graphic Company – Main Sports Centre and Squash Signs	£412.23
Storage Shed	£439
Fencing	£480
New Goals Astro Turf	£1372.51
Repair Squash Court Roof	£751.70
Hearing Aid Loop	£416.95
Ryan Leisure – Squash Courts	£2690
Progressive Flooring	£3035

#### 2 STAFFING

##### Recruitment

Elsa Quinton – Recruited to Full Time Floating Duty Manager

Sarani Quayle – Gymnastics Coach

Julia Cowler – Gymnastic Coach

#### 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 £104,766.01 since April 2008.

#### 4 HEALTH AND SAFETY

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

- Repairs to Gymnastics and Trampoline equipment
- Annual service of 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 both St. Mary's Trowlock Pitch and Teddington Sports Centre.
- Increase awareness of courses and casual bookings.

## 5 CUSTOMER FIRST AND QUALITY STANDARDS

The Sports Centre was awarded Quest accreditation in June 2007 and had a Maintenance Visit on 6 November 2008.

Since the Maintenance Visit we have improved the facility and equipment. Areas of the Sports Centre which we were marked down on have been rectified and these included the decoration of the Squash Courts and communal area.

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

## 6 MARKETING PLAN

The Sports Centre's Marketing Plan was reviewed in January 2009 and will be updated again in April 2009.

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

- Introduce a free Brentford Football Coaching class for 8+ year olds
- Introduce a free Streetdance Course for 13-19 year olds
- Continue to distribute programmes to local schools in the Royal Borough of Kingston upon Thames
- 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% discounts
- Encourage over 60's participating in Squash and Badminton through 50% discounts
- Review of website
- Student/Teacher Discount to Yoga

Below is a breakdown of how the special offers performed from April 2008-September 2008.

Area	Offer	Reason	Outcome
Badminton & Squash	Buy one get one half price	To increase casual usage	356 bookings made
Junior court usage	50% off junior court usage	To increase junior sports participation	165 bookings made
Streetdance Course	Free 13-19yr olds Streetdance	To promote free term/holiday activities for 13-19yr olds	Average of 7 bookings per week
Brentford Football Course	Free football course for children in care	To promote free term activities for children in care	8 bookings made
Over 60's Bookings	50% off court usage for over 60's	To promote/encourage over 60's to participate in sport	61 bookings made

## 7 PROGRAMMING

Attendances have decreased overall in the junior section of the programme during the period of April 2008 – March 2009, as well as this income has also decreased. The decrease in attendance can be attributed to issues with coach availability, recruitment and skills gaps.

The 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 with all of the courses fully booked. With the introduction of a third trampoline we can now accommodate more juniors on the course.

**Gymnastics** – We have now appointed a new gymnastics coach and have been running for a term and half. 3 out of 5 courses are full with only two places on each other course available.

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

**Street Dance** – This is still proves to be a successful course, but with the introduction of the free 13-19 course some of the older children have moved group. We are advertising more with the PE Department and the School to encourage new customers.

**Brentford Football Coaching** – Since the change in venue numbers on the BFC course have increased. From the Summer Term BFC will have the option to move outside again. BFC free flyers have been distributed to all parties.

**Squash** – Junior Squash has been cancelled due to low numbers and resignation of the coach. An interest list is now in place and squash court vacancies are now being sold.

A table to show a comparison of income and attendances on all junior courses for the period April – March for both 2007/08 and 2008/09.

Course	Income 2007-2008 £	Income 2008-2009 £	Attendances 2007-2008	Attendances 2008-2009
Trampolining	12467.40	13,747.05	2730	3393
Football	8859.95	5337.55	1482	926
Squash	1295.40	117.70	117	39
Gymnastics	10298.40	4993.11	2301	850
Judo	5110.80	3246.50	897	58
Streetdance	2953.80	2955.60	468	455
Basketball	76.20	N/A	7	N/A
<b>Total</b>	<b>41061.95</b>	<b>30397.51</b>	<b>7995</b>	<b>5721</b>

The adult programme overall has shown a decrease in both numbers and income.

We are working towards addressing the following issues:

**Trampolining** – We are encouraging customers to pay for the full course rather than offering a “pay as you go” option. Customers have expressed that they are not coming as regularly as usual due to lack of expendable cash / other 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.

**Squash** – The adult squash was averaging 4 customers a week, due to the resignation of the coach, we have now cancelled the course and are currently keeping customers details on a waiting list. The courts are currently being sold on a casual basis.

**Yoga** – The gradual decline in yoga has been addressed by Teacher/Student promotions starting in April. Also the class is now advertised at St. Mary’s University Student Union.

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

<b>Course</b>	<b>Income 2007-2008 £</b>	<b>Income 2008-2009 £</b>	<b>Attendances 2007 -2008</b>	<b>Attendances 2008-2009</b>
Volleyball	1998.90	1270.60	624	507
Yoga	1191.30	796.35	16	10
Squash	640.40	660.40	128	132
Trampolining	3172.20	2509.71	546	507
Single Session	N/A	N/A	N/A	N/A
<b>Total</b>	<b>7002.80</b>	<b>5237.06</b>	<b>1314</b>	<b>1156</b>

## **8 FUTURE PLANS/PRIORITIES**

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

**TEDDINGTON SPORTS CENTRE  
FINANCIAL REPORT  
MARCH 2009**

1. Please find attached the trading account figures for the period April 2008 to February 2009, i.e. 11 months of the financial year 2008/09.
2. Actual income and expenditure for 11 months of the financial year 08/09 can be compared with those for the same period in 07/08. These figures are detailed in the 2<sup>nd</sup> and 6<sup>th</sup> columns respectively.
3. Staff expenditure is £8,199 less than the same period a year ago although expenditure overall is greater. Some of this is attributed to outstanding invoices for grounds maintenance (22100) and cleaning (25201).
4. Income is £13,896 less than the same period a year ago.
5. The overall forecast for week 52 projection is showing an underspend of £17,841. However, there is an underspend on staffing (£8,199 to date) and other staffing costs from other centres that are attributed to Teddington.

## SPORTS - BUDGET MONITORING - 28th FEBRUARY 2009

SAP GL CODE	SAP GENERAL LEDGER DESCRIPTION	Budget (£)	Actual to date (£)	Projected Outturn (£)	Full Year Variance (£)	Managers Projections	Month 11 2007/08 Actuals
<b>E1420108</b>	<b>Teddington Sports Centre</b>						
10001	Salaries Basic Operational	104,600	72,369	118,573	13,973	75000	76617
10020	Single Status	3,000	5,939		(3,000)	0	6102
10022	Salaries Basic Operational Manual Staff	0	8,765		0	6000	740
10030	Salaries Basic Operational Temp Staff	0	0		0	0	0
10302	Salaries Agency Admin Staff	0	0		0	0	0
10405	Salaries Coaching Staff	19,500	1,118		(19,500)	3500	5281
13001	Salaries Overtime Operational	1,000	697		(1,000)	1000	0
17001	Salaries Employer's NI Contributions	6,000	7,221		(6,000)	7800	6294
17012	Salaries Employer's Superann. Contr	22,900	10,053		(22,900)	10500	17323
17034	Salaries Employer's Liability Insurance	400	356		(400)	400	375
19023	Employee Other Historic Pension Adj	2,200	1,646		(2,200)	2200	2146
19990	Reversal of Past Pension Costs	(2,200)	(1,646)		2,200	-2200	-2146
	<b>Salaries &amp; Agency Total</b>	<b>157,400</b>	<b>106,517</b>	<b>118,573</b>	<b>(38,827)</b>	<b>104200</b>	<b>112732</b>
30010	Services Sport Coaching	18,100	15,319	16,711	(1,389)	18500	17303
	<b>Salaries, Agency &amp; Prof/Tech Total</b>	<b>175,500</b>	<b>121,836</b>	<b>135,284</b>	<b>(40,216)</b>	<b>122700</b>	<b>130035</b>
19001	Interviews Expenses	100	0	0	(100)	0	0
19009	Training External	200	175	191	(9)	175	82
19025	Staff Advertising	200	399	435	235	400	0
19043	Recruitment Selection Monitoring	600	0	0	(600)	0	0
22005	Repairs & Maint. Cyclical Mechanical	0	266	0	0	266	389
22013	Repairs & Maint. Day to Day Materials	0	57	0	0	57	0
22100	Repairs & Maint. Grounds Routine	6,200	977	6,200	0	9000	6299
23001	Energy Costs Gas	6,200	0	6,200	0	6200	0
23002	Energy Costs Electricity	6,500	1,291	6,500	0	7800	903
23402	Hire Charges	5,400	6,667	7,273	1,873	6667	5000
23801	Rates	3,600	3,557	3,600	0	3557	3419
24201	Water Services Rates	3,800	0	3,800	0	3800	0
25201	Cleaning & Domestic Contract	9,300	3,062	9,300	0	9300	6890
27003	Transport Removal of Abandoned Vehicle	0	100	109	109	100	0
27505	Public Transport Other	200	28	30	(170)	28	14
28001	Car Allowances Lump Sum	200	194	212	12	200	188
28005	Car Allowances Car Parking	1,500	1,481	1,616	116	1500	0
29002	Equipment Hire	1,000	0	0	(1,000)	0	979
29003	Equipment /Furniture Purchase	13,200	14,068	15,346	2,146	15000	12944
29751	Printing	0	113	124	124	113	74
29752	Stationery & Office Expenses	500	0	0	(500)	0	40
30008	Services Holidays	200	0	0	(200)	0	0
30310	Communications Postage	200	0	0	(200)	0	0
30311	Communications Telephone-General	1,000	1,057	1,153	153	1500	778
31603	Expenses Marketing	3,200	1,245	1,358	(1,842)	3200	3351
31607	Expenses Bank Charges	1,000	593	593	(407)	1000	252
31619	Expenses Miscellaneous Other	600	1,077	1,175	575	1100	15
		0	0	0	0	0	
	<b>Non Salaries &amp; Agency Total</b>	<b>64,900</b>	<b>36,407</b>	<b>65,215</b>	<b>315</b>	<b>70963</b>	<b>41617</b>
	<b>Total Expenditure</b>	<b>240,400</b>	<b>158,242</b>	<b>200,499</b>	<b>(39,901)</b>	<b>193,663</b>	<b>171652</b>
67001	Sales Products	(800)	(410)	(448)	352	-500	-482
67501	Fees & Charges Admissions	(7,600)	(1,644)	(1,794)	5,806	-2000	-1579
67502	Fees & Charges Services	(31,200)	(33,429)	(36,468)	(5,268)	-37000	-44148
67503	Fees & Charges Facilities	(12,900)	(7,974)	(8,699)	4,201	-9000	-9838
67504	Fees & Charges Lettings	(32,400)	(19,421)	(21,187)	11,213	-21000	-18862



67518	Fees & Charges Hire income	(53,900)	(37,511)	(40,921)	<b>12,979</b>	-40000	-41215
67519	Fees & Charges Other Fees	0	(537)	(586)	<b>(586)</b>	-537	0
67645	Fees & Charges Fitness Classes	(2,800)	(653)	(713)	<b>2,087</b>	-1000	-1019
68529	PDQ Machines	0	(0)	(0)	<b>(0)</b>	0	0
68526	Receipts Other Miscellaneous Income	0	(1,667)	(1,819)	<b>(1,819)</b>	-1667	0
	<b>Total Income</b>	<b>(141,600)</b>	<b>(103,247)</b>	<b>(112,633)</b>	<b>28,967</b>	-112704	-117143
	<b>Controllable by Service Total</b>	<b>98,800</b>	<b>54,995</b>	<b>87,866</b>	<b>(10,934)</b>	<b>80,959</b>	<b>54509</b>