

Leisure and Environment Committee

13 November 2008

Appendices

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LEISURE SERVICES
FINANCIAL MONITORING STATEMENT
Figures to the end of September 2008

PROJECTED BUDGET AND FORECAST

	2008/09 Budget £'000	Future Years		
		2009/10 £'000	2010/11 £'000	2011/12 £'000
Approved Budget:				
Egham Leisure Centre	332	332	332	332
Addlestone Leisure Centre	250	250	250	250
Leisure & Sports Development	185	185	185	185
Play & Youth Activities	229	229	229	229
Chertsey Museum Service	199	199	199	199
Allotments	74	74	74	74
Public Halls	530	530	530	530
Parks and Open Spaces	1,526	1,526	1,526	1,526
Cemeteries	128	128	128	128
Closed Churchyards	19	19	19	19
Total approved budgets	3,472	3,472	3,472	3,472
Approved and reported changes:				
<u>Planned Underspends B/fwd</u>				
Leisure Development - Printing of Leisure Directory	5			
Museum - Planned exhibition postponed until Jan 2009	1			
Halls - Purchase of floor polishing machine delayed	1			
Parks - Various grounds maintenance works delayed	2			
Parks - Play equipment repairs delayed	3			
Churchyards - Repointing of wall at Christchurch delayed	4			
<u>Changes approved in Financial Forecast (November 2007):</u>				
Egham LC - Fitness equipment maintenance contract		7	9	9
Addlestone LC - Fitness equipment maintenance contract		3	5	5
Public Halls - General review of provision		-19	-19	-19
Public Halls - Rebase budgets		-1	-1	-1
Increase charges by 3% more than inflation				-10
<u>Other approved changes:</u>				
Leisure Centre staffing structure (L&E Jan 2008)	-55	-55	-55	-55
Playscheme service review (L&E March 2008)	-3	-25	-25	-25
Parks virement for Hythe Park (L&E March 2008)	-15			
Other potential changes:				
Egham LC - Membership (starting from lower base)	10			
Egham LC - All Weather pitches	40			
Addlestone LC - Membership (starting from lower base)	35			
Leisure Development - Surrey Youth Games funding		3	3	3
Play & Youth - Reduction in net expenditure in 08/09	-22			
Parks - Commuted sums dropping out			3	3
Parks - Capital financing costs of Basingstoke Canal	-15	-5	-5	-5
Energy price increases above inflation	38	54	54	54
Latest Budget Projections	3,501	3,434	3,441	3,431

LEISURE SERVICES
FINANCIAL MONITORING STATEMENT
 Figures to the end of September 2008

SAVINGS TARGETS

	2008/09	Future Years		
	Budget £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000
Play & Youth - Reduce net cost of Service		-25	-25	-25
Public Halls - General review of provision		-19	-19	-19
Public Halls - Rebase budgets		-1	-1	-1

CURRENT YEAR KEY BUDGET INDICATORS

	2008/09	Budget	Actual	Variance to date	
	Budget £	to date £	to date £	£	%
Income from:					
Egham Leisure Centre - Membership	485,500	240,800	235,013	-5,787	(2.4%)
Egham Leisure Centre - Pitches	201,500	90,500	65,285	-25,215	(27.9%)
Addlestone Leisure Centre Membership	214,000	103,600	73,404	-30,196	(29.1%)
Public Halls fees and charges	147,700	86,500	103,815	17,315	20.0%
Cemetery fees and charges	163,700	85,600	80,788	-4,812	(5.6%)

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ENVIRONMENTAL SERVICES
FINANCIAL MONITORING STATEMENT

Figures to the end of September 2008

PROJECTED BUDGET AND FORECAST

	2008/09	Future Years		
	Budget £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000
Approved Budget:				
Pollution Control	255	255	255	255
Local Air Pollution	19	19	19	19
Occupational Health, etc	124	124	124	124
Food Safety and Hygiene	162	162	162	162
Pest Control/Dog Warden	43	43	43	43
Recycling and Environmental Issues	330	330	330	330
Green Waste Collection	93	93	93	93
Refuse Collection	975	975	975	975
Street Cleansing and Litter Squad	547	547	547	547
Abandoned Vehicle Collection	54	54	54	54
Anti-Graffiti & Street Care Team	59	59	59	59
Public Conveniences	57	57	57	57
Safer Runnymede	559	559	559	559
Total approved budgets	3,277	3,277	3,277	3,277
Approved and reported changes:				
<u>Planned Underspends B/fwd</u>				
Occupational Health etc - No smoking initiative	12			
Pollution Control - Air Quality/Pollution Fees	7			
Refuse - Publicity on round changes & recycling	12			
<u>Changes approved in Financial Forecast (November 2007):</u>				
Recycling - Replacement recycling contract		20	200	200
Refuse - Vehicle maintenance costs		15	35	20
Street Cleansing - Vehicle maintenance costs		10	25	16
Safer Runnymede - Increased cost of line connections	20	20	20	20
Safer Runnymede - Commuted sums dropping out		14	14	14
Increase charges by 3% more than inflation				-17
<u>Other approved changes:</u>				
Refuse - Temporary Refuse Monitoring Officer		-17	-17	-17
Other potential changes:				
Green Waste - Lower than anticipated income	25			
Refuse - Delay in the revised collection arrangements	35			
Refuse - Trade waste disposal costs	-35			
Refuse - Lower than anticipated trade waste income	40			
Increased fuel charges for vehicles	25	25	25	25
Latest Budget Projections	3,418	3,364	3,579	3,538

**ENVIRONMENTAL SERVICES
FINANCIAL MONITORING STATEMENT**

Figures to the end of September 2008

SAVINGS TARGETS

2008/09 Budget £'000	Future Years		
	2009/10 £'000	2010/11 £'000	2011/12 £'000

Increase charges by 3% more than inflation

-17

CURRENT YEAR KEY BUDGET INDICATORS

	2008/09 Budget £	Budget to date £	Actual to date £	Variance to date	
				£	%

Income from:

Trade Refuse collection	451,300	390,800	347,222	-43,578	(11.2%)
Purchase of Green Waste bags	175,000	164,500	134,055	-30,445	(18.5%)

Leisure and Environment Committee Service Plan: October 2008 – March 2010

Summary

This plan reports on performance against those actions that the Council has agreed must be taken to meet service priorities for Leisure and Environment.

- It combines the targets that have been agreed within the –
- Sustainable Community Strategy and Strategic Plan
 - National Indicator Set
 - Local Area Agreement (2008-11)
 - Corporate Governance Requirements
 - Crime, Disorder and Drug Reduction Strategy (2008-11)
 - Equality Strategy
 - Cultural Strategy
 - Risk Management Plan
 - Youth Strategy
 - Economic Strategy
 - Play Strategy
 - Capital Programme
 - Data Quality Policy
 - Procurement Strategy

The 'Origin' column of the table below indicates the origin of the action point

- SCS
- NI
- LAA
- CGR
- CDD
- EqS
- CS
- RMP
- YS
- ES
- PlaS
- CP
- DQP
- PrS

The key business and community areas covered in Service Plan are:

Quality	Review of Service	Refuse Collection
Young People	Partnership Working	Recycling
Access & Opportunities	Community Engagement	Business Development
Health	Street Cleansing	
Open Spaces	Quality of Life and Air Quality	

Performance:



Progressing well

A

At risk of not being delivered and may require intervention



Failing



Action complete

LEISURE

1.0 Young People and Community Engagement

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
1.1		Play schemes	Play & Youth Development Officer	March 2011	Changes to funding of the service. Lack of cohesive partnership working. Staff time and financial resources for directly provided activities.	Number of bookings		473 young people took part in summer 2008. Further changes will take place in 2009 following a further review at the end of the summer.
1.2		SPLASH	Play & Youth Development Officer	March 2011	As above	Number of bookings		176 young people took part in summer 2008.
1.3	YS CS	Museum education service e.g. archaeology club and holiday programmes	Chertsey Museum Curator	March 2011	As above	Number of children attending education sessions involving the Museum (on and off site)		The Education Officer (EO) at the Museum is targeting secondary schools in 2008. EO working additional hours on 6-month trial due to the demand
1.4		Youth Festival	Play & Youth Development Officer	Sept 2008	Lack of interest from partners. Funding sources include Youth Opportunity fund, members allowance, P&G.	Attendance numbers.		Almost 1,000 visitors to Youth Festival 2008. This is a partnership event with Surrey CC, Youth Service and Police.
1.5		Youth Council	Play & Youth Development Officer	March 2011	Staff to oversee the group and participation of young people. Meeting facility, promotion through RBC, Youth Service and Police.	Youth Council Membership Amount of Youth Opportunity Fund distributed		Youth Council has 12 members, with 2 representatives on the Youth Parliament. Youth Council has distributed £85,000 through Youth Opportunity Funding

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
1.6	SCS	Facilities and activities for teenagers	Young People Task Group Head of Leisure	2010	Lack of partnership working and human resources. Information on what young people would like to see provided. Internal and partner resources, funding for specific activities, play rangers, extended activities, access to schools and other community facilities	5 new activities per year		There is one extended activities project funded and two in pipeline. Play Ranger once in post will identify needs and activity opportunities.
1.7	SCS	Encourage increased provision of after-school clubs and schemes for vulnerable young people	Community Learning Partnership Young People Task Group Play & Youth Development Officer	2010	Schools unwilling to participate and allow access to their facilities School confederations to get involved identifying needs and opportunities. Can be linked into work of Play rangers and extended activity funding aimed at semi sporty children	Number of children participating in after school provision linked to Leisure services facilities.		There is some existing after school provision with teen gym and football coaching at the leisure centres.
1.8	SCS	Creative interventions and support for vulnerable young people	Community Learning Partnership Young People Task Group Head of Leisure Community Safety Manager	2009-2011	Required input from the Police, Youth Service and other partners involved in delivery for young people Financial resources required to provide staff, venues and ability to identify target groups/areas	Number of young people targeted		Creative communities due to commence in 2009 targeting young people in an arts specific project

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
1.9	YS CS PS	Continue to consult with young people on their needs linking into the work of the Runnymede Youth Council.	Leisure Development Manager	March 2011	Access to young people and being able to cater for all their needs. Changes in the Youth Service. Financial resources if specific projects require funding and time of staff developing these. Will require continued close links with the youth service.	Consultations carried out with young people		Runnymede Youth Council meets 10 times a year Satisfaction with summer schemes will be reported in November 2008. Consultation with Magna Carta students in June 2008 on Hythe Park play area and Multi-use Games Area.
1.10	SCS	Support locally-focused events	Head of Leisure Parks and Amenities Manager Play & Youth Development Officer	March 2011	Raising awareness of support available and ensuring this is not over stretched. Sign post to external funding.	Number of events supported with funding or in kind support.		Number of events already supported.
1.11	SCS	Encourage/reinforce community identity and engagement	Head of Leisure Community Safety Manager	March 2011		Development and support of community led events		Scoping work will await details of DCLG Bill – timetable yet uncertain
1.12	SCS	Identify opportunities to further increase usage and revenue streams at the community halls including local management options.	Head of Leisure	March 2011	Budget to effectively market the centres. Staff time to develop a marketing plan and initiate discussions with local groups.			A new Halls Supervisor was recruited in early 2008.

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
1.13	SCS CS	Continue to encourage the work of local groups and individuals in cultural services through grants, utilisation of partnership and external funding opportunities to facilitate grass routes provision.	Head of Leisure	March 2011	Limited local, regional and national funding. Lack of dedicated arts development officer Staff time and local grant aid availability.	11 groups received arts grant funding. 17 sports grants distributed. £14,000 in grants awarded to the Museum. £20,000 external funding received for the youth festival. £119,000 received from land fill operators for RBC linked projects.		An expression of interest has gone in to the football foundation for a new artificial football pitch at Addlestone Leisure Centre/Jubilee High School. Creative Communities project due to commence in September 2008 is awaiting Arts Council funding.

LEISURE

2.0 Sports and Leisure Facilities

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
2.1	SCS	Take opportunities presented by 2012 Olympics	Head of Leisure Leisure and Culture Task Group	2008-2011	Lack of interest locally, staff time, funding to deliver potential projects, lack of clear guidance on what can and cannot be linked to 2012 Funding for 2012 focused activities, local clubs and organisations, Sport Runnymede, Surrey co-ordinator.	Develop an action plan for the period up to 2012		Flag handover event at Egham Royal Show 08/2008. Potential links to the Cultural Olympiad for some new and existing events such as the literary festival.
2.2	SCS	Take opportunities to enhance formal leisure facilities	Sports and Leisure Development Manager Head of Leisure Facilities Manager	March 2011	Facilities manager and HOL time. Capital funding through internal and external means.	Egham Leisure Centre – Reception / café development. Soft play refurbishment and extension of current provision		Upgrades and new facilities provided on site. Increased level of use and income for the centre. Initial prices for the work have been produced.
2.3	Sport England	The use of the new sports performance indicators designed to feed into the CAA.	Head of Leisure	2008	Staff needed to carry out the Data collection requires staff and funding. Sport England has agreed to fund an annual update of the figures.	Participation rates for 2007 were 26%. Volunteering 4.7%.		New figures will be published later in 2008

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
2.4	SCS	Improving access to and enhancing provision of parks and open spaces	Head of Leisure Parks and Amenities Manager Head of Planning Environment Task Group	March 2011	Time and funding to carry out the works. Internal and external partners to share the workload and also to be used to make applications for external funding.	Number of applications for funding and projects to enhance to open space.		A decision on Chertsey Meads stewardship funding application is expected in 2009.
2.5	SCS	Improving access to the natural environment	Head of Leisure Head of Planning Environment Task Group Parks and Amenities Manager	March 2011	Legislation and planning considerations. Human resources to identify where improvements are required. Funding for improvements.	Improvement projects completed.		
2.6	SCS	Encourage awareness of and involvement in the natural environment by young people	Environment Task Group Young People Task Group Community Learning Partnership	2010	Lack of interest from young people, specific services unable to support initiatives. Youth Service, Schools, RBC develop a programme of activities.	Number of young people involved in environmental projects		Bulb planting by local junior schools took place in 2008. Environment has also been a topic identified by Schools Council.
2.7	CS ES	Develop projects with partners based around the River Thames and other tourist attractions.	Head of Leisure	March 2011	Funding from organisations including the environment agency. Planning issues. Staff time			Discussions continue to take place with the River Thames Alliance.

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
2.8	SCS CS	Continue to promote the use of allotments and identify opportunities for self management	Head of Leisure Parks and Amenities Manager	March 2011	Funding to develop new or expand existing allotments. Identifying the need and which areas to target Capital or external funding. Revenue budget to cover additional service costs. Plot holders' lack of interest in adopting self management Staff time	Number of new plots made available and the current level of use.		Allotment usage has increased from 86% to 91% in 2007 New allotment planned for Hythe Park – subject to securing funding. Plot holders from Bond Street allotments are exploring self management with the Council.
2.9	CS PS	Develop a new public park at Pooley Green to be called Hythe Park. This will include play facilities and an improved allotment site.	Parks and Amenities Manager	October 2008	Funding from a range of sources and failure to obtain this will reduce scheme significantly. Currently the allotments are not funded. Approval for external bodies e.g. Environment Agency. Internal funding through the capital programme. Landfill tax operators have made grants to two elements of the park. The Big Lottery have awarded grants for the adventure play area and Multi-Use Games Areas			The park is near completion, with the MUGA and adventure play area due for completion in October. Allotments are an outstanding issue as there is no funding, but options are being investigated.

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
2.10	CS SCS	Continue to invest in the parks, maintain the current high standards of provision, and improve where identified by need. Includes play area refurbishments and new builds.	Parks and Amenities Manager	March 2011	Staff available to deliver the projects. Future revenue and capital funding reduced. Funding for a number of schemes identified in capital programme and through revenue funding of ongoing works. Also HLF funding opportunities.			New play areas at Spring Rise, Bishops Way and Brookside are complete Capital projects due for completion in 2008/09. There are plans for new Skate Park at Frank Muir Memorial Field.

LEISURE

3.0 Health and Inequalities

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
3.1	EqS	Equality Audits and impact assessments will be carried out on all the service areas and new policies and procedures in the leisure area.	Head of Leisure	2008	Staff time			The impact assessments are continuing to be carried out in line with the programme.
3.2	EqS CS SCS	Increase the level of leisure facility use by disadvantaged groups.	Head of Leisure	2008/2009	Funding and developing links with local interest groups. Staff time	Looked after children and carers to be offered free access to leisure facilities. Discounts available for specific target groups		Groups currently using our facilities include fairways, bright lights, swan club, stroke club 19 referrals to the play and splash schemes. Initiatives linked to working with adults with learning disabilities are being investigated to include specific weight management courses run through the leisure centres.
3.3	SCS CS	Continue to work with sports clubs to identify routes of entry for young people and disabled.	Sports and Leisure Development Manager	March 2011	Lack of co-operation and resources to work with the clubs. Internal resources in the form of time and access to external funding/coaching.			Youth Games in 2007 - 226 children attended training, 127 in the competition. 19 coaches and 6 clubs involved. Sports Council re-launched as Sport Runnymede. Currently in discussions with White Lodge about a disabled sports club

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
3.4	CS SCS NI 56 (LAA)	Work with Surrey PCT to promote health and wellbeing: Obesity. Weight management courses continue at ALC. Increased allotment use promotes healthy eating Encourage increased use of the facilities available for a range of recreational activities. This will include work with key partners.	Sports and Leisure Development Manager Leisure Centre Managers Healthy and Vibrant Task Group Young People Task Group	March 2011	Local interest Partner involvement Internal human resources required. Funding required to ensure schemes are sustainable	Surrey-wide LAA: Obesity: % of children in Year 6 Yr 1 - 13.66% Programme sign-up numbers Public Health Annual report		MEND project to run in September 2008 with a capacity of 20 children. 'fit for life' programme is due to be extended to Addlestone Leisure Centre. Funding for extended hours activity now available county wide and projects are being bid for by RBC.

LEISURE

4.0 Operational

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
4.1	YS PS	The delivery of the portfolio of projects as identified in the play strategy to draw down the £200,000 made available to Runnymede as part of the National Lottery play funding.	Head of Leisure	September 2008	Lack of resources to deliver on the projects. Staff and other stakeholders' time.			The Play Ranger post has been re-advertised and interviews are planned for end of October 2008. Capital projects tenders linked to Hythe Park project were returned in summer 2008
4.2	YS	Play scheme and holiday programme annual review	Sports and Leisure Development Manager Play & Youth Development Officer	March 2011	None identified but this is linked into budget savings for 2006/2007 Staff time	Annual report to Committee reviewing the service.		The annual report on the Play and Splash schemes showed that usage is still being maintained but the number of sites will be further reviewed for 2009.
4.3	CS SCS	Green Flag Two Parks	Parks and Amenities Manager	2009	None	Victory and Ottershaw Parks achieved Green Flag status in 2008		Two parks will put be forward in 2009. A report is due to go to committee in November.
4.4		Museum Accreditation	Chertsey Museum Curator	In place	Cost of re applying and a reduction in the level of service. Staff training, sites available, maintaining required staffing levels, funding.	Current accreditation until 2010.		
4.5		Play service OFSTED accreditation	Play & Youth Development Officer	March 2011	Maintain current levels of training and types of sites.	All 5 sites are currently classed by OFSTED as good		Staff training due to take place prior to summer scheme starting.

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
4.6		Cemeteries Charter Status	Cemeteries Registrar	In place	Reduction in funding could impact on charter status Maintain service at the current levels	The cemeteries currently have charter status.		Report to committee on review in 2009/10. Currently working on designs, planning permissions and consultation, in particular with the Environment Agency.
4.7		Carry out a review of the land available at each cemetery to satisfy likely future demand.	Cemeteries Registrar	2009-10	Land availability Staff time in carrying out the review			

Environment

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
5.1	SCS	Champion effective flood alleviation schemes	Environment Task Group	March 2011				
5.6	SCS	Investigate the viability of extending the recycling scheme to additional materials, and to include schools, colleges etc. in our collection service	Head of Env. Protection	Review potential for recycling plastic bottles and cardboard	Cost could be prohibitive, and locating outlets for materials Significant staff time and additional resources	New materials being recycled and inclusion of schools		'Bring Scheme' for plastic bottles, cardboard / mixed paper, tetrapak cartons now introduced.
5.7	SCS	To increase the percentage of population resident in the Borough which are served by a kerbside collection of recyclables	Head of Env. Protection	Achieve 100% by end of 2003 to include all multi- occupancy properties	Contractual issues Yes – from contractor who is unwilling to commit additional resources and new buildings including flats make it increasingly difficult to achieve the target	100% of residents included in scheme		97.98% of residents now included in scheme and contractor co-operating well with addressing servicing flats
5.8	NI 191	Residual household waste per head	DSO Manager	Annual				Target for this NI not yet set for 2008/09
5.9	NI 192 (LAA) (Priority PI)	Household waste recycled and composted	Recycling Officer	Annual	Depends on substantially increased rates of recycling form households	LAA Across Surrey: Yr 1 36% Yr 2 38% Yr 3 40%		Target for this NI not yet set for 2008/09 Local LAA target not yet agreed

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
5.10	SCS	Introduce a pilot collection scheme for green garden waste	Head of Env. Protection	Recruit 2,750 residents by end of March 2006.	Start up costs in 2004/05 - £200k provided by Defra. Scheme to be self financing. £35 per annum charge to residents for 3 sacks. Charges per annum:- 1 sack - £20 2 sacks - £35 3 sacks - £40 Additional sacks £10 each.	4,700 residents have now joined the scheme. Scheme extended to whole borough. 3.6% of household green waste recycled in 2007/8		
5.11	NI 186 (LAA)	Per capita reduction in CO2 emissions in the LA area	Director of Technical Services	Annual	Data provided by Defra. Some is national data aggregated to the local area	LAA Across Surrey: Yr 1 0.5% Yr 2 1% Yr 3 3%		Local LAA target not yet agreed
5.12	SCS	Continue to lobby for quieter road surfaces and acoustic screening	Head of Environ. Protection	Achieve quieter road surfaces and acoustic screening along length of M25 and M3 within Runnymede	Yes – from the Highways Agency (HA) Resources and commitment from the Highways Agency and contractors where no widening is taking place	Acoustic screening and quieter road surfaces on M3 and M25 running through Runnymede		The Highways Agency provided this in conjunction with the widening of the M25 – resulting in quieter environment for residents. Most M25 now provided with acoustic screening, but not M3.
5.13	SCS	Ensure Runnymede is a healthy, pleasant place to work, rest and play See below:	Principal Env. Health Officer (Commercial)	Aim for 100% score against a checklist of enforcement best practice for environmental health	Demands on staff	Score maintained at 100%. Feedback from customer satisfaction surveys		Score maintained at 100% (maximum) level in 2007/08. Feedback has been positive.

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
5.14	NI 194	Monitor and seek improvements in Air Quality in Runnymede: Level of air quality – reduction in NOx and primary PM10 emissions through local authority estate and operations	Director of Technical Services Head of Env. Protection	Collaborate with the Air Quality Group for Surrey	Government resources and consequent demands on vehicle owners. Government commitment as majority of improvements will come from changes to vehicle emissions on motorways	Ensure Air Quality Reviews required by the Government are carried out.		Air Quality reviews have been carried out. Target for this NI not yet set for 2008/09
5.15	NI 188	Adapting to climate change	Director of Technical Services	Annual	Needs corporate response based on actions across departments	Performance judged against prescribed levels (0 – 4)		Target for this NI not yet set for 2008/09
5.16	NI 187	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating.	Energy Projects Officer	Annual	Cost of carrying out and analysis of annual survey	Reduction in proportion of households with SAP rating below 35		Target for this NI not yet set for 2008/09
5.17	NI 197	Improved local biodiversity – active management of local sites	Parks and Amenities Manager	Annual				Target for this NI not yet set for 2008/09
5.18	NI 185	CO2 reductions from LA operations	Director of Technical Services	Annual	Most data appears to be available from existing sources	reduction in % and tonnage of CO2		Target for this NI not yet set for 2008/09
5.19	SCS NI 195 NI 196 (Priority PIs)	Reducing incidents of litter, dog fouling and fly-tipping Improved street and environmental cleanliness 1. Levels of graffiti, litter, detritus and fly posting. 2. Fly tipping	Head of Env. Protection DSO Manager Community Safety Manager CDRP	March 2011	Staff sickness levels and problems recruiting/retaining reliable staff Reliable DSO staff	No more than 30 complaints of missed bins a week and late collections		Normally achieve less than the limit of 30 complaints per week. Target for this NI not yet set for 2008/09

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
5.20	SCS	Control dog fouling through encouraging responsible pet ownership	Head of Engineering	March 2011	Inadequate enforcement resources Full-time Enforcement Officer(s)	Original target of installing 30 new dog bins per year until all wards are provided for has been superseded as bins have been provided in all wards. Installation of bins now considered on request.		14 additional bins installed on request in 2007/08. Warning letters sent to 'offending' dog owners where identified
5.21	SCS	To develop partnerships with food takeaway outlets	Head of Engineering	March 2011	Co-operation of Traders and schools for competition	Litter free Schools competition introduced in association with McDonalds Currently eleven schools participating		Participating levels stable

COMMUNITY SAFETY

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
CDRP Targets to follow								
3.1	SCS	Maintain downward trend in incidents of recorded crime	Community Safety Manager (CSM) / Crime and Disorder Reduction Partnership (CDRP)	March 2011	National trends	Recorded crime figures at or better than national average		Comparatively low base
3.2	SCS	Communicate facts about crime levels to residents and businesses	CSM/ CDRP	March 2011	Media reporting	Fear of crime surveys Achieve less than 20% fearful		45% in 1996 25% in 2007
3.3	SCS	Encourage intelligent patrolling	CSM/ CDRP	March 2011	Competing demands	Identified problems through Joint Action Group and Community Incident Action Group 10 locations a year informing patrols Camera downtime Achieve at least 95% operational		On target 2008-9
3.4	SCS	Enhance CCTV coverage	CSM/ CDRP	March 2011	Costs Performance of utilities			New standard

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
3.5	SCS	Develop policies and interventions to address loud and fast vehicles, parking on pavements, vandalism, and graffiti	CSM / CDRP / Play and Youth Development Officer (PYDO)/ Young Persons Task Group (YPTG)	March 2011	Unrealistic expectations and generalised perception of problems. Driver behaviour.	Locations identified and plans implemented 7 locations a year identified		On target 2008-9 through JAG, CDRP meet the people (RPF) and Panel Meetings.
3.6	NI 16 Priority PI	Reduce serious acquisitive crime (burglary, robbery, vehicle theft, theft from a vehicle)	CSM / CDRP / PYDO / YPTG	March 2011	Sporadic travelling criminals	Recorded crime figures at or better than national average		Comparatively very low base which can show large % variations
3.7	NI 35	Building resilience to violent extremism	CDRP / Local Strategic Partnership	March 2011	Bringing in the National Counter Terrorism Office [NaCTSO] to promulgate best practice.	Identified issues Absence of problems		Potential target reviews and building on links to 'at risk communities' plus linking into NaCTSO.

ENVIRONMENT

2.14	SCS NI 195 NI 196 SP	Improved street and environmental cleanliness 1. Levels of graffiti, litter, detritus and fly posting. 2. Fly tipping Reducing incidents of litter, dog fouling and fly-tipping	Head of Env. Protection / CSM / CDRP DSO Manager	March 2011	Staff sickness levels and problems recruiting/retaining reliable staff Reliable DSO staff Poor reporting practices May require new resources	No more than 30 complaints of missed bins a week and late collections Target identified hot spots		Normally achieve less than the limit of 30 complaints per week.
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LEISURE SERVICES

Evaluation & Feedback for Future Activities

Your feedback is extremely important to us, so we can maintain and improve our services.

Please tell us your thoughts, so we can update our programme for 2009!

Please take just 2 minutes of your time to complete this form and return it in the prepaid envelope enclosed by Monday 15th September 2008.

Thank you.

1 - What activities did you book in 2008? (Please circle all that apply)

Playscheme 52%

Playplus 39%

Splash 7%

Athletics 1%

2 - What type of user are you: (Please circle all that apply)

Daily Booker
13%Booked for 1
Week 33%Booked for 2
Weeks 19%Booked for 3
Weeks 16%Booked for all
Weeks 18%No Answer
1%

3 - Where did you obtain a Summer Activity Brochure?

School - 63%

Post - 28%

Internet - 3%

Other - RBC 1%

No Answer - 5%

4 - Please rate and comment on the following areas of our summer activities:-

RATING 1-5
(1 = Excellent
5 = Poor)

COMMENT

General Availability of Brochure

 1 = 38%
2 = 35%
3 = 16%
4 = 0
5 = 12%

 No Comment = 86%
Other comments inc. Could be sent out sooner, had to wait a while for school to distribute, not sure I would I would have obtained one if it had not come in the post

Brochure release date - 13/05/08

 1 = 60%
2 = 25%
3 = 6%
4 = 5%
5 = 0%
No Answer 4%

 No Comment = 90%
Other comments inc. Just right to coincide with holidays, came at right time, could be earlier as parents plan up to a year in advance, too late I need to plan earlier.

Advanced Booking Process

 1 = 68%
2 = 20%
3 = 5%
4 = 4%
5 = 0%
N/A = 4%

 No Comment = 83%
Other comments inc. But although booked early still couldn't get trips - Easy to apply. Although confirmation took a while - It was a shame we were unable to book over the phone - Not so good this year as it coincided with your move of offices - On line would be easier - Quick response - This was excellent as it gave parents a chance to make arrangements - Would be good if you could book individual days in advance also if are booking at least one whole week maybe - Would have liked option to book single days in advance - Too difficult to know if you need all week! You can't book single days in advance

Onsite Booking Process

 1 = 38%
2 = 9%
3 = 3%
4 = 1%
5 = 1%
N/A = 47%
No Answer = 2%

 No Comment = 94%
Other comments inc. Booked in Person - Did not use.

Suitability of venue	1 = 43% 2 = 31% 3 = 15% 4 = 0% 5 = 9%	No Comment 80% Other comments inc. Excellent - Good inside & Outside venues - It was fantastic. A small safe site, excellent - It's a school so everything is there - Jubilee is fantastic - Love the location (close to park and woods) - Preferred Ottershaw but no extra hours - safe & lots of space - The children preferred St Paul's venue to Jubilee High Venue - This is an excellent venue - This was excellent as the child goes to the same site, her felt very comfortable - Use st Annes as live in Chertsey and work at St Peters - Venue at Ottershaw is excellent. Child loved it - Very safe, better then the other venues. Would not like to see this site go
Quality of staff – qualifications, special needs support, experience etc	1 = 68% 2 = 27% 3 = 2% 4 = 0% 5 = 1% N/A = 2%	No Comment = 83% Other comments inc. Very Good, Helpful, polite, Informative, full of fun, Friendly, Brilliant, good comments from kids
Times of opening / closing	1 = 62% 2 = 24% 3 = 13% 4 = 1% 5 = 1%	No Comment = 83% 08:30 Start would be better (8%), Very good, Very Prompt, Extended day is not enough for working parents, I managed though
Activities offered – variety, cost, suitability, enjoyment factor	1 = 60% 2 = 27% 3 = 8% 4 = 4% 5 = 0%	No Comment = 86% Other comments inc. Great Activities but a bit pricey – High Ashurst was disappointing – Load of Activities – Loved them – Very good.
Membership Cost of scheme / activity	1 = 54% 2 = 29% 3 = 9% 4 = 3% 5 = 1% No Answer = 4%	No Comment = 91% Other comments inc. Affordable – Having 4 children a concession for more children would be better – Very reasonable compared to other child care providers – Value for money
Off Site Trips offered (if applicable)	1 = 52% 2 = 30% 3 = 8% 4 = 1% 5 = 0% N/A = 7% No Answer = 1%	No Comment = 84% Other comments inc. Very good – Good variety – Affordable – poor selection – Limited space – Fantastic off site trips
Cost of off site trips (if applicable)	1 = 47% 2 = 30% 3 = 10% 4 = 2% 5 = 1% N/A = 9% No Answer = 1%	No Comment = 85% Other comments inc. Affordable – Fair price – fantastic value for money – good value – I have 3 children so trips were too expensive – Quad biking was very expensive – reasonable – too high
SPLASH – transport service if applicable	1 = 4% 2 = 1% 3 = 0% 4 = 2% 5 = 0% N/A = 93% No Answer = 1%	No Comment = 70% N/A = 28% Other comments inc. The brochure should state where pick up point is in Virginia Water, not at the library

Suitability of activities for your age group	1 = 54% 2 = 29% 3 = 8% 4 = 2% 5 = 1% No Answer = 5%	No Comment = 94% Other comments inc. All Age appropriate – good – My daughter was very happy – overall really enjoyed – The activities were though through carefully – too young for a 10 year old
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5 - How do you currently travel to our activities / schemes?	Splash bus 2% Car 73% Walk 9% Bike 0% Public transport 2% Other – Combination of all above 12% No Answer 2%
6 - How far would you be able to travel for an activity? (Please circle all that apply)	Under a mile 12% 1 – 2 miles 37% More than 2 miles 48% No Answer 3% Splash Bus 1%
7- Please rank the following (1 – 8) in order of importance to you (1 being most important):-	
Safety & Security – 1 = 72%, 2 = 11%, 3 = 3%, 4 = 8%, 5 = 1%, 6 = 0%, 7 = 2%, 8 = 2%, No Answer = 1%	Opening and closing times of activity - 1 = 15%, 2 = 10%, 3 = 13%, 4 = 12%, 5 = 8%, 6 = 15%, 7 = 10%, 8 = 16%, No Answer = 1%
Suitability of venue - 1 = 24%, 2 = 16%, 3 = 28%, 4 = 6%, 5 = 9%, 6 = 10%, 7 = 5%, 8 = 5%, No Answer = 1%	Value for money - 1 = 14%, 2 = 15%, 3 = 18%, 4 = 18%, 5 = 18%, 6 = 12%, 7 = 7%, 8 = 5%, No Answer = 1%
On site activities offered - 1 = 11%, 2 = 16%, 3 = 11%, 4 = 14%, 5 = 16%, 6 = 19%, 7 = 10%, 8 = 2%, No Answer = 1%	Early booking facility - 1 = 10%, 2 = 6%, 3 = 5%, 4 = 8%, 5 = 13%, 6 = 10%, 7 = 27%, 8 = 19%, No Answer = 1%
Off site activities offered - 1 = 6%, 2 = 9%, 3 = 5%, 4 = 4%, 5 = 16%, 6 = 12%, 7 = 10%, 8 = 34%, No Answer = 1%	Qualifications / experience of staff - 1 = 19%, 2 = 33%, 3 = 15%, 4 = 11%, 5 = 5%, 6 = 5%, 7 = 9%, 8 = 1%, No Answer = 1%

<p>8 - Further comments on the 2008 Activity Programme or suggestions for future activities:-</p> <p>All very excellent, hope to book up for 2009. Please do not close down this site as you would really upset a lot of children and parents.</p> <p>An excellent scheme and will use again.</p> <p>An extra week for last week of the holiday ending at end of Aug</p> <p>Being able to book online would be a definite advantage. Activities Quadbiking - a big hit, Bowling - Big Apple or Spectrum, Laser Quest Big Apple or Spectrum</p> <p>Boys enjoyed the week</p> <p>Bring back half term playschemes</p> <p>Excellent as always</p> <p>Excellent fun had as usual. Special thanks to dave at Addlestone Playscheme he is a star and will be missed. Please please carry on next year, working parents need you!</p> <p>Fantastic location & Staff were brilliant. Will be booking again for next year.</p> <p>For future a talent show and other board games (Simple ones) like draughts and snakes and ladders. WE love the playscheme and St Annes is a fantastic venue. Please keep this playscheme</p> <p>I booked for one week but my son loved it so much we did a second week, thank you</p> <p>I only wish you were open in other holidays</p> <p>I was very pleased with the Playscheme both of my children aged 7 & 5 really enjoyed going</p> <p>I would like to take this opportunity to that and praise the staff at the Magna Carta site Egham. My son really enjoyed Play Plus making the long summer holiday a lot more fun! Fantastic trips, well organised games, polite,, friendly staff all in all brill.</p> <p>It was superbly run and my daughter thoroughly enjoyed it. The staff were brilliant and the children loved them.</p> <p>More onsite visits rather than off site travelling.</p> <p>My children enjoyed themselves hugely. It gave me peace of mind to know they were happy. Staff were very professional & helpful. They will be back next year.</p> <p>My children have been coming to splash for the last 5 years and we love it. They enjoy the onsite activities and off site. The Staff are brilliant. Long may it continue. It's nice for the kids to get recognised yearly. Runnymede does need to have more.</p>

9 - Did you know The Leisure Development Team at Runnymede Borough Council also organise or are involved in the following activities??????

Runnymede Youth Festival (for 11-19s)	Yes 39%	No 58%
Extending Activities Programmes for the semi-sporty	Yes 20%	No 77%
Playschemes	Yes 97%	No 1%
Various Sports Courses	Yes 49%	No 49%
Surrey Youth Games	Yes 60%	No 38%
Runnymede Youth Council	Yes 41%	No 57%
Splash (Summer scheme for 11-16s)	Yes 94%	No 2%
Funding for Clubs & Individual Sports Coaches, Players	Yes 15%	No 83%
FREE Leisure Centre membership for County & National Standard Athletes	Yes 9%	No 88%
Club & Coach Development Courses	Yes 13%	No 84%
Young Coaches & Officials Courses (14 – 19yr olds)	Yes 13%	No 83%

For further information on all of the above, please check out our website www.runnymede.gov.uk/leisure or telephone any of the leisure team, on one of the numbers below.

REMINDER – Runnymede Youth Festival, 7th September, Egham Leisure Centre, pick a programme from your Leisure Centre or secondary school (for 11-19 years). Check our website www.runnymede.gov.uk/leisure for details.

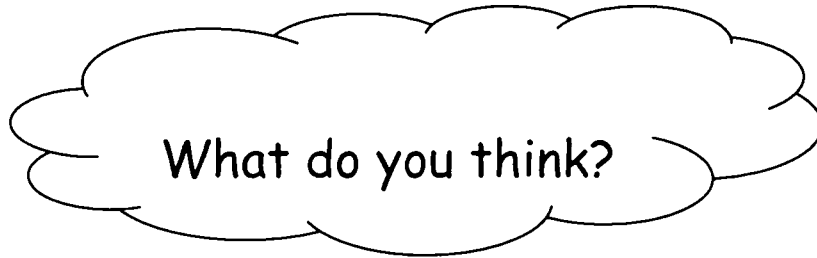
Please do not hesitate to contact one of the Leisure Development Team if you require further information or wish to discuss anything in more detail:-

Fiona Brown - Play & Youth Development Officer, Fiona.brown@runnymede.gov.uk 01932 425693
 Natalie Clarke - Assistant Leisure Development Officer, Natalie.clarke@runnymede.gov.uk 01932 425688
 Kate Carey – Sports Development Officer, kate.carey@runnymede.gov.uk 01932 425683

**Thank you for your time!
 Please use the pre-paid envelope provided.**



Scheme participants questionnaire:



What do you think?

What site did you attend? Addlestone 38%
Chertsey 23%, Egham 14%, Ottershaw 20%, No answer 3%

What faces would you give for? (Draw a happy face for a yes or if you liked it and a sad face for a no or if you didn't like it)	
What did you think of the indoor space at your site?	Didn't like it 9% Liked it 86% Ok 5%
Did you find the staff friendly?	Yes 95% No 5%
How would you rate Arts and crafts at your site?	Didn't like them 5% Liked them 81% Ok 9% No Answer 5%
How would you rate Sports at your site?	Didn't like them 14% Liked them 74% Ok 12%
How would you rate games at your site?	Didn't Like them 11% Liked them 80% Ok 9%
What did you think of the off site trips?	Didn't like them 5% Liked them 78% Ok 6% No Answer 11%
What did you think of the visitors to your site?	Didn't like them 2% Liked them 92% Ok 6%



What was your favourite activity on your site?

Animals 8%, Arts & Crafts including Making things to take home, Junk modelling and Colouring 31%, Circus Skills 5%, Fire Engine 2%, Free Play 2%, Indoor games including, boxed games, chocolate game and musical games 17%, Outdoor games including Playground, park and woods 12%, Sport including Cricket, Football Tournament, mini Olympics and Tennis 25%, No answer 5%



What activity would you like to do again next time?

All of it 5%, Animal visitors 8%, Arts & Crafts including making things, junk modelling and painting 17%, Circus Skills 3%, No Answer 9%, Sports including Basketball, Cricket, Dance, Football Tournament, Hockey, Rounders, Tennis 29%, Team games including 40/40, catch the flag, Dodgeball, Musical games, Quidditch, snakes in the grass, splat and waterfights 26%, Trips 12%



What was your least favourite activity on your site, why?

Arts & Crafts 8% (Because not enough materials). Circus Skills 2%. Fire Engine Visit 3%. Games including musical games, dodgeball, duck duck goose, morning welcome games, stuck in the mud, The Spy game 14% (for babies, boring, don't like). Nothing liked everything 29%. No Answer 15%. Sports including Basketball, Crab football, cricket, Dancing, Football and netball 20% (because too rough, boring, tricky). Watching movies 2%

What do you not want to do again?

Arts & Crafts 3%. Basketball 2%. Chalk Drawings 2%. Crab football 2%. Cricket 3%. Chessington 2%. Dancing 3%. Lunchtime 2%. Dodgeball 2%. Dressing up 2%. Firemen 2%. Football 5%. Liked it all 26%. Legoland 2%. Musical games 2%. Netball 2%. No Answer 34%. Olympics 2%. Paper Mache 2%. Sports 5%. Talent Show 2%. The Spy game 2%.



Favourite Visitor, and Why?

Wildlife man 25% (because he was interesting, he had owls, we learnt about endangered animals). Firemen 9% (because we got wet, we could go in the truck, we could beep the horn and use the hose). Circus Skills 17% (because he was fun). Cuddle me do mobile farm 21% (because loads of cute animals, I loved the piggy's, we could hold the animals, the lady was really nice). Drum Man 11% (because he let us use some really cool drums, I liked the sound, we all go to have a go). Don't have one 2%. Liked all 2%. No Answer 14%



Favourite off site, and why Trip?

Chessington 14% (because the rides are good, lots of rides, fast rides, saw the sea lions). Horton Park Farm 6%. High Ashurst 8% (because we go to climb over and under things, it was fun). Legoland 18% (because I liked the train, rides, mini land, it was great, it was fun). Look Out 8% (because we got to go into the woods, it's brilliant, lots of toys and science). Quad Bikes 12% (because it was cool, there were 3 tracks, fun racing, 1st try at it). Pirate Ship 11% (because it's really good fun, I could play). Virginia Water 3% (because it was so much fun). No Answer 20%



What sports are you interested in?

Badminton 6%. Baseball 5%. Basketball 9%. Catch 2%. Cricket 14%. Cycling 2%. Dodgeball 5%. Football 38%. Golf 6%. Gymnastics 2%. Hockey 12%. Karate 2%. Netball 5%. Quick Cricket 2%. Rounders 9%. Running 6%. Rugby 2%. Swimming 18%. Table Tennis 3%. Tennis 14%. Trampolining 2%. Wakeboarding 2%. No Answer 9%. Not interested in any sport 5%.



Anything else you want to say?

I had a great time 21%. Want to go again 11%. The staff were great 8%. Thank you 9%. Please keep the venue next year 5%. Nothing else to say 15%. No answer 28%.



Hythe Park Project - Budget and Committed amounts to date

	Approved Budget £	Committed to date £	
- Main scheme budget	394,800	386,887	Funded by RBC (L&E - March 2008) See note below*
- Wet dry area & tree and shrubs	24,400	24,400	Funded via AIR
- Toddlers play area	49,000	43,448	Funded via AIR
- Multi-use games area	58,000	50,810	Funded by Big Lottery Fund
- Adventure play area	58,000	55,730	Funded by Big Lottery Fund
- Lighting	32,000	6,701	Funded by RBC (SO42 - Sept 2008)
	616,200	567,976	

* The Main scheme budget is financed from the following sources:

	£
Capital receipts in hand	326,800
Revenue budgets in 2008/09	15,000
Planning Infrastructure Contribution	53,000
	<u>394,800</u>

RUNNYMEDE ARTS DEVELOPMENT STEERING GROUP

Tuesday 30 September 2008 at 7.30 p.m.

Members of the
Group present:

Mr P E Anderson (Chairman)	Runnymede Association of Arts
Mrs M Roberts (Vice-Chairman)	Egham Rotary Club
Councillor A J Davis	Runnymede Borough Council
Mrs A Davis	Arts, Craft, Drama Discipline
Mrs G Smithies	Arts, Craft, Drama Discipline
Mr V Spink	Chertsey Chamber of Commerce
Mrs K Young	Strode's College

Members of the
Group absent:

Mr G Bollands	Schools Confederation (North)
Mrs D Chadburn/Mr R Davies	Runnymede Association of Arts
Mrs A Fairhurst	Surrey County Arts
Councillor Miss M N Heath	Runnymede Borough Council
Mrs S Playfoot	Schools Confederation (Chertsey)

Those attending in an advisory capacity:

Mr C Hunt	Head of Leisure Services Runnymede Borough Council
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Nicola Cully and Libby Payne from Pycroft Grange Primary School, Rosemary Bentley and two colleagues from Egham and District Music Club, Emily Collins (Royal Holloway) and Xavier Rashid from the Independent Film Trust and Clare Jones and Simon Cumming from Royal Holloway Musical Theatre Society attended the meeting to speak to their own items only.

1. MINUTES

The Minutes of the meeting held on 1 July 2008 were confirmed and signed as a correct record.

Mr Anderson reiterated his sentiments from the previous meeting encouraging members of the Steering Group to attend funded events so to feedback to the Group.

Mr Anderson also confirmed that an article on the Steering Group had been published in the Runnymede Association of Arts Newsletter recently, and he urged members to subscribe to the publication if they did not do so already. Mr Anderson reminded members what good value the publication was at £5 for three issues per annum, obtainable from the Association's editor, Miranda Weber.

2. APOLOGIES FOR ABSENCE

Apologies for absence were received from Graham Bollands, Dorothy Chadburn, Bob Davies, Mrs A Fairhurst, Councillor Miss Heath and Sue Playfoot.

3. MEMBERSHIP OF THE GROUP AND TERMS OF REFERENCE

Mrs A Davis was welcomed back to the Group to fill the vacancy for a second representative of the Arts and Craft discipline.

It was noted that the representatives from Jubilee High School had stood down but Members hoped they would be able to return, resources permitting, at a later date. It was also suggested that Mr Hunt contact Royal Holloway to seek a replacement for Dr Gordon, whose input in the group was missed.

Action

Mr Hunt to
action

Members noted the updated Terms of Reference which had been circulated separately with the agenda.

Mrs Roberts reminded members that if they were unable to attend a meeting, they could send a substitute.

4. BUDGET SUMMARY

Members noted that the base budget for 2008/09 was £6,500, with the provision of utilising a further £500 depending on how much was used for printing the Group's Annual Report.

Members were pleased to receive an update of the awards granted since 1988 and congratulated Miss Pinnock for her work to produce the document.

The budget summary attached at Annex '1' shows the award recommended for funding at the meeting.

5. APPLICATIONS FOR FUNDING

The personal interest of Mrs Young was noted in the application from Egham and District Music Club. She remained for discussion of the item but did not vote.

i) **Pycroft Grange Primary School – The Musical Garden**

Members considered an application from Pycroft Grange Primary School for a Musical Garden to be used primarily by its pupils, and particularly by those in its dedicated special needs unit.

The garden was going to be part of a new outdoor learning and environmental project which aimed to develop non-directed learning through music, complementing the Government's more 'creative curriculum' but also aimed at developing the skills to explore and find by themselves through the choices that making music afforded.

The Group was advised that the school's special needs unit catered for a total of 18 children, with physical needs and those on the autistic spectrum in equal measure. All children at the school would be able to use the Musical Garden at different times of the school day and in break times, which would benefit the remaining 140 children (approximately) on the school role. The number fluctuating owing to the numbers of children from Traveller families who were also welcomed and valued at the school.

The children at the school had been directly involved in designing the outdoor learning area to make it as child centred as possible. The Musical Garden would have large durable instruments such as chimes, xylophones and drums – the supplier of which had guaranteed the equipment for 10 years.

The applicants confirmed that the instruments would be well anchored for health and safety and with their caretaker living on-site, they were confident of its security.

The applicants were advised to contact Chertsey Rotary Club and the Association for the Improvement of Runnymede to discuss further funding possibilities.

Members were impressed with the commitment to the children, the project and the school shown by the two teachers that attended to speak in support of the application. The Group agreed that the project was just what the borough needed and would be of long lasting benefit.

The Steering Group recommended that the maximum sum allowed of £1,000 should be awarded to the Musical Garden and looked forward to a visit when it was complete.

ii) Egham and District Music Club – refurbishment of Steinway model ‘O’ grand piano

Members considered an application from Egham and District Music Club to undertake necessary repairs to their model ‘O’ Steinway grand piano which was permanently housed in the United Church in Egham and used by approximately 40 local community groups throughout the year.

The Club reported that the works for which they requested financial assistance were the minimum required in order to bring the piano up to the standard which their celebrity musicians expected.

The Club also explained that although their financial position looked very healthy, it was necessary to have these amounts in order to be able to plan their programme up to two years in advance. They also confirmed that works to the piano needed to be done every four years to maintain it at the desired standard.

It was suggested that the Club give consideration to charging each of the groups that use the piano a modest additional fee to cover the cost of doing the complete set of desired works. Members considered that if this cost were spread over four years that each user group would be prepared to pay a little extra to ensure the quality of the piano was maintained. The Club however, felt that the user groups would not be prepared to help in this way even though it would benefit them.

The Steering Group recognised the very good reputation that the Music Club had, the quality of their concerts and involvement in youth music projects. However, it was agreed that the Club’s funds were such that they could afford to absorb the cost, especially if they either raised their ticket prices or took on board the suggestion outlined above with regard to spreading the cost of the works.

It was also considered that funding should be directed to more innovative projects rather than running costs, which members felt these were, and thus not eligible under the criteria.

The Steering Group recommended that, with regret, on this occasion, no funding should be awarded.

iii) Independent Film Trust (IFT) – Raindance – ‘Film School in a Box’

Members considered an application from the Independent Film Trust who were going to run a 3 day course at Royal Holloway College for local children aged 14-15 called ‘Film School in a Box’.

Mr Hunt determine the application and Miss Pinnock to inform the applicant

Mr Hunt determine the application and Miss Pinnock to inform the applicant

Members were supplied with updated budgetary information and a detailed schedule of the course, which involved all aspects of film preparation, which would finish with a screening of the film shorts made by the participants, prize giving, an exhibition and guest speakers.

The applicant had managed to secure use of facilities and equipment as well as staff support at Royal Holloway and was working closely with the College's Outreach Unit to involve local schools, details of which would be supplied shortly.

The Group was informed that the IFT had supplied the College with information about the project and details of their target audience and the Outreach Unit would then select the appropriate schools to work with. This could include, for example, children with below average grades, children whose family had little or no experience of higher education and children from ethnic minorities.

The applicant had undertaken a lot of work to fundraise for the project already which impressed the Steering Group.

The Steering Group agreed that the project was interesting and positive, but recommended that the level of funding should be proportionate to the number of Runnymede schools that were involved up to a maximum of £500.

Mr Hunt
determine the
application and
Miss Pinnock to
inform the
applicant

iv) Royal Holloway Musical Theatre Society – 'Tommy'

The Steering Group considered an application from Royal Holloway Musical Theatre Society who were staging 'Tommy' the rock musical in November 2008.

As part of the project, the Director and Producer were keen to forge greater links with the community by putting in place a more permanent arrangement for doing workshops and other ventures with local schools. They hoped that the Drama Society would be represented on the Community Team at Royal Holloway, formed specifically to bring the college into the community.

The applicants considered that some of the themes in 'Tommy' could be explored in greater depth, through Applied Theatre (defined as the use of theatre for extra-theatrical purposes, where extra theatrical refers to education, social change and community-building). It was suggested that this would fit in well with 'Creative Fridays' in schools, a day set aside for pupils to enjoy less formal teaching methods.

It was confirmed that the workshops would be participative rather than performative, encouraging the children who took part in a friendly and safe environment.

The applicants also wanted to raise awareness of SENSE, the national charity that supported and campaigned for children and adults who were deafblind. They also hoped to make a donation from the project to the charity.

It was suggested that in response to information about local special needs schools that the applicants might want to approach Pycroft Grange Primary School and that in their specific search for a boy aged between 10 and 11 to play 'Young Tommy' they might also like to contact St Ann's Heath Junior School in Virginia Water.

Miss Pinnock to
supply contact
details

The applicants were keen to stress that all of the students involved in the production and workshops were, or would be CRB checked, as required, and would received appropriate training.

In terms of budget, the applicants had secured some sponsorship already and had planned carefully how to source items for the production in an inexpensive way.

The Steering Group was impressed by the applicants' enthusiasm for the project and their aim to involve the community in the college and 'give something back'. Accordingly, it was agreed to recommend funding of £250 and to request feedback on the results of the workshops and the production if they planned to make a DVD thereof.

Mr Hunt determine the application and Miss Pinnock to inform the applicant

6. FEEDBACK AND LETTERS

Members were advised that since receipt of a letter of thanks from Mrs Chadburn (Staines Players), unfortunately two of the actors involved with the pantomime had had to withdraw from the production at short notice and replacements were being urgently sought. Members were urged to speak to their contacts and assist if they could.

7. FORTHCOMING EVENTS

Peter Anderson urged attendance at the Runnymede Association of Arts 'Autumn Showcase' taking place at Chertsey Hall on Sunday 2nd November at 7 p.m.

In addition to those events listed on the Agenda, Victor Spink drew the Group's attention to a retrospective exhibition of works by Margaret Robinson at the Windsor Street Gallery in Chertsey from 18th to 30th October. Mr Spink explained that Margaret Robinson had been one of the initiators of the Chertsey Artists Group in the 1960's. As this would probably be her last exhibition there would be a sale of works at reasonable prices and all present were invited to a 'private view' on Friday 17th October.

8. ANY OTHER BUSINESS

Victor Spink informed members of the sad death of Elizabeth Eames, on 20th September, aged 90. Her great interest had been medieval tiles, including the Chertsey Abbey tiles of 1270 on which she had given many talks and written a book which Mr Spink had illustrated.

The Group was advised that up to five more applications were in the process of being submitted, owing to the Group being publicised by Surrey County Arts. Some of these might have to be determined in consultation with the Chairman and Vice-Chairman before the next scheduled meeting in February.

9. DATES OF MEETINGS FOR MUNICIPAL YEAR 2008/09

Members noted the dates for the remainder of meetings in the Municipal Year 2008/09:-

Tuesday 3 February 2009
Tuesday 7 April 2009

These would take place at 7.30 p.m. in the Committee Room at the Runnymede Civic Centre, Addlestone.

Chairman

The meeting ended at 9.06 p.m.

**Arts Development Steering Group - 30 September
2008**

Base budget 2008/09	£6,500
Total Funds available for 2008/09	£6,500
Committed projects	
Meadowcroft Community Infant School African Week	-£170
Royal Holloway Drama Society	-£300
This is not a Play - Peut-être Theatre	-£250
Staines Players	-£1,000
Pycroft Grange Primary School	-£1,000
Royal Holloway Musical Theatre Society	-£250
Balance	<u>£3,530</u>

Jubilee High SchoolRunnymede Borough CouncilADDLESTONE LEISURE CENTRE JOINT MANAGEMENT COMMITTEE14 October 2008 at 7.30 p.m.Members present:

Mr D W Parr (Chairman of Governors) Chairman, Mr A Waite (Governor) Vice-Chairman,
Mrs R M Denby (Governor), Councillor Mrs C E Gant and Councillor C J Norman.

The following attended in an advisory/observers non-voting capacity:

Ms CP Scott, Head of PE Department, Jubilee High School
Mr C Hunt, Head of Leisure Services, Runnymede Borough Council
Ms H Aitken, General Centre Manager, Runnymede Borough Council

Note: The revised membership of this Committee, as agreed at the Leisure and Environmental Committee on 15 March 2000, was reported as being 3 Jubilee High School Governor representatives and 3 Runnymede Borough Council representatives to ensure parity of representation between both parties. The RBC External Appointments Sub-Committee, in May 2008, had appointed Councillors Butterfield, Mrs Gant and C J Norman as their representatives to the JMC for the ensuing Municipal Year.

ACTION1. ELECTION OF CHAIRMAN

Mr D W Parr was elected Chairman of the Committee for the Municipal Year.

2. ELECTION OF VICE-CHAIRMAN

Mr A Waite was elected Vice-Chairman for the Municipal Year.

3. MINUTES

The Minutes of the meeting held on 12 February 2008 were confirmed and signed as a correct record.

4. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor H A Butterfield and Mr G Balch

5. ACTIONS TAKEN

Members were updated on the actions taken by Officers since the last meeting as follows:

(i) Parking

The Chairman reported that JHS had conducted a two week site survey in order to determine the causes of parking problems on site, particularly during the "school-run". It was quite clear from the results that the problems were being caused by those parents whose children attended St Paul's School.

Officers similarly reported that after the School's Summer break there had been a notable downturn in usage of the Gym during the School's drop-off and pick-up times. This was thought to be due, primarily, with the problem with parking on site at these times.

The parking problem had also been drawn to Mrs Bibby's attention by the Council. She had replied that, in a recent newsletter, parents had been requested once again, not to park inappropriately on site during the "school run". However, it was clear that this problem was not improving.

(ii) Website

Members asked for the link to the JHS website to be expedited as soon as possible.

Ms Aitken

(iii) "Contact" School Magazine

Members, once again, asked for Officers to liaise with the School regarding information/articles for inclusion in the JHS magazine "Contact". (Secretary's Note subsequent to the meeting: Officers please note that the first point of contact is Ms Jacquie Roberts, the Principal's PA, who can be contacted on 01932 839219 (direct line) or j.roberts@jubileehigh.surrey.sch.uk)

Ms Aitken
Mr Hunt

(iv) Temperature in the Bar

Staff had now been trained in operating the air conditioning system in the bar.

(v) Texting "Reminder" of Lapsing Membership

This was still under investigation. Members wanted this implemented if possible.

Mr Hunt

(vi) School Use of Facility During "Free Time"

Use agreed.

(vii) "Beacon" Church

Members were particularly disappointed to learn that Officers had been unable to provide ALC promotional literature for the Beacon Church congregation.

Mr Hunt
to address

6. SPORTS CENTRE MANAGER'S REPORT

(i) Income/Expenditure Membership Performance

The outturn for the Sports Centre for the period ending 31 August 2008 was noted.

(ii) Membership

	Apr08	May08	Jun08	Jul08	Aug08	Sep08
Actual	422	457	476	508	532	532
Target	610	620	630	640	630	630

	Oct08	Nov08	Dec08	Jan09	Feb09	Mar09
Actual						
Target	640	650	650	670	690	700

It was noted that there was continued underperformance in terms of Membership target. It was agreed that Officers would advise Members, by email, of the October figures together with the actual number of cancelled memberships particularly during October.

Ms Aitken

(iii) **Indoor Courses**

The Centre continued to provide a number of junior courses. The Sports Acro Club was well attended with three sessions now running on a Sunday morning. The Friday and Saturday Trampolining courses were also very popular with an additional Friday session having been added because of demand. The Badminton sessions on a Saturday morning were on a "drop-in" basis, and so numbers tended to fluctuate. Attendance, however, was similar to that of the same period in 2007.

(iv) **Facility Update**

(a) **Swimming Pool**

This remained closed and the Chairman confirmed that this was no longer part of the current dual-use agreement.

Members agreed that "Heras" fence screening would be helpful in order to disguise the unsightly view of the pool area from the bar. The screening costs were approximately £580.00. This cost could be shared equally between the School and RBC. Officers confirmed that there were sufficient resources within the Leisure budget to meet 50% of the cost. The School representatives agreed to 50% match funding up to a maximum of £300 and would accordingly discuss this with the Principal and ask him to liaise with Ms Aitken accordingly.

Chairman

Mr Balch

Turning to the concept of swimming pool provision in the Borough it was noted that there was an historical wish for a covered swimming pool, which in the past RBC had always concluded could not be justified. RBC representatives cautioned that the Council was facing challenging financial times and the building of a swimming pool in the Borough, by RBC, remained both aspirational and one which was yet to be actually considered as a future capital project by the Council.

The Principal, in his report at item 7 below, had confirmed that JHS did not currently have the financial capacity to re-build the swimming pool. It remained, therefore, empty and closed off pending either a total re-build on the existing site or as a new build in an area yet to be determined but one possibly adjacent to the existing leisure facilities.

The issue was further complicated by the fact that the School needed to undertake development work, subject to the constraints of planning regulations governing Green Belt designated lands, in order to create new classrooms, and other facilities, to ease its current accommodation problems. The future housing developments which would take place on Franklyn's Drive and on the former Civic Offices sites would put additional pressure on providing school places at JHS.

The unresolved future of the current swimming pool was, to some extent, hindering plans for future development. It was reported the SCC wished to completely rebuild JHS's canteen in 2010-11 and were interested in a proposal to build a new dining hall and kitchen facility out into the area where the pool was now located. This could also create two new classrooms, thus easing the current accommodation problems. If the School were unable to offer this, then SCC might withdraw the larger capital build project and just refurbish the kitchens. This could then possibly compromise the provision of a new pool.

With the current uncertainties as to future site development it was agreed that the only practical course of action, at this stage, was to screen the pool off for both health and safety and aesthetic reasons.

Accordingly, it was

RESOLVED that -

- (i) **RBC representatives would continue to support JHS in its discussions to determine the future development of the swimming pool and its surroundings; and**
- (ii) **JHS and RBC representatives would respectively recommend the provision of match funding of 50% of the cost (up to a maximum of £300 each) to meet the cost of providing "Heras" fence screening on site.**

Chairman
Mr Hunt

(b) Outside Sports Area

It was reported that the "all weather courts" were now only playable during periods of dry weather and their use was thus prohibited in wet conditions. This action was in keeping with the decision taken at the last meeting for monitoring of use to take place, before Winter, and for appropriate action to then be taken.

The discussion, once again, turned to the future development of JHS facilities. It was clear that there were no definite proposals regarding site development. Since the cost of court resurfacing could be as much as £20,000 and the site of the courts might be subject to development within 5 years, RBC representatives considered that the Council could not consider major expenditure for what might prove to be a short-lived facility. The Chairman suggested that a short term solution might be to simply resurface just those parts of courts in bad condition with routine steam pressure washing of the entire surface. It was agreed that this proposal should be investigated by Officers for report back.

Mr Hunt

It was further noted that ALC management were awaiting update on the possible opportunity to obtain financial match-funding from the Tulk Fund to progress the addition of a state-of-the-art full-size synthetic pitch.

Match funding of approximately £1,800 had been achieved from the Football Foundation to replace the existing two sets of 11 aside goals, which were in poor condition, with new portable goals. The new goals would assist in reviewing the layout of the existing football pitches on the sports field to maximise the usage and income of the grass football areas. The Summer running track area required relocation in order to accommodate two pitches for use at all times as currently only one pitch was available from Easter to August due to the running track restrictions within the sports field area.

A discussion about the Tulk Fund took place. No monies had as yet been forthcoming and the School contemplated writing to the Audit Commission. The Principal had asked, in his report, if RBC too could help to lobby in any way. Councillor Norman suggested that he would raise this at the next Local Area Committee meeting and it was agreed that the Secretary would provide Councillor Norman with the Tulk Fund details published on the Charity Commission's website.

Councillor
Norman
Mr White

(Secretary's Note subsequent to the meeting: **Details of Tulk Fund**
Charity Number: 312006 - The Tulk Fund/or School Sports Facilities.
Date of Registration: 28 May 1962.

Old Name: J A Tulk Playing Fields Trust.

Governing Document: Scheme dated 26 July 2006.

Charitable Objects:

Provision of recreational facilities and advance education by providing or assisting in the provision or improvement of outdoor sports facilities (not including

equipment) for County maintained secondary schools in Surrey).

Classification

What

- *General Charitable Purposes*

Who

- *Children/Young People*

How

- *Provides Buildings/Facilities/Open Space*

Area of Benefit

- *County of Surrey*

Capital: Not shown

Income: Financial Year End 31 March 2008 - £44,978

After discussion it was

RESOLVED that -

- i) Officers continue to progress discussions with the Football Foundation regarding the provision of a full-sized artificial pitch, providing match funding is made available; and**
- ii) Officers continue to keep under review the safe use of the existing hard courts and look at other refurbishment options for courts, particularly should the Football Foundation funding not materialise.**

(c) Indoor Sports Areas

Investigations were underway with AIR into the opportunity for additional funding to supply dividing court curtains to improve opportunities to accommodate different sports activities at the same time e.g. basketball and badminton.

Archery was being investigated via SportEngland / Jephcote for funding to hopefully support this initiative and to develop the new provision of an adult and junior coaching programme.

The *MEND* programme was being introduced in January 2009, in partnership with the local PCT to develop improved local family health awareness for parents and children alike.

The *GO* programme was being relaunched at ALC with Salesian School making use of the fitness facilities from January 2009.

"*Fit for Life*" the GP exercise referral service was being introduced in January 2009, on completion of qualified gym staff.

It was reported that RBC had completed a very successful partnership with JHS regarding the Summer "Playscheme" and "Splash".

Ms Scott reminded RBC Officers of the marketing opportunities which existed, but which were not being exploited, for instance the School Open Days and the "planner". Again, Officers were asked to liaise with the School to provide promotional literature.

(d) General Areas

Office areas and storage areas were being relocated to improve best use of storage space and to improve staff and customer communications.

(e) Marketing

Mr Hunt/
Ms Aitken

Recent Gym promotions included:

- Summer Offer - 2 months free after 4 months membership.
- Joint Membership between ELC and ALC.
- Student Summer Promotion - 25/ 50/ 100 day passes.
- Get Set Go - Olympic themed offer of £20.12 for first month (minimum stay 3 months) runs to 18/10/08.

Membership campaigns continued to be supported by *Fit Nation* and *Blue Wave Media*. Other promotions and marketing opportunities would continue to be followed up in order to increase membership.

(f) Health and Safety Issues

Sports Hall Doors

The new doors appeared to require additional closers in order to avoid injury. This item had been brought to the attention of RBC Building Services Department. (Secretary's Note subsequent meeting: This work is due to be completed w/e 24 October 2008)

7. REPORT OF THE PRINCIPAL OF THE JUBILEE HIGH SCHOOL

This was noted and a copy is appended to these Minutes.

8. ANY OTHER BUSINESS

None.

9. DATES OF MEETING IN 2009/2010

24 February 2009
2 June 2009
13 October 2009
23 February 2010

Venue: Jubilee High School unless otherwise arranged.

To Note

Chairman

(The meeting ended at 8.55 pm)



Report of the Principal

JMC

20th October 2008

Introduction

Jubilee has just been through an Ofsted inspection that has judged the school to be satisfactory, removing it from the category of "Notice to Improve". This is a positive result, giving us the scope to develop further. A strong feature was the community contribution that the school makes, including the out of hours work and the fuller range of opportunities – such as "Silver Surfers" – open to the public. The school has made the building of a community Internet Cafe a central part of its Performing Arts bid. This would be open during the day and then could be used for external events.

- 1. Swimming Pool** Jubilee has not had the financial capacity to deal with the return of the swimming pool to school control. There is an urgent need for a decision to either:
- i) Rebuild on the existing site
 - ii) Start again on a new area

The structure will gradually deteriorate as it is presently, and it remains a medium to low safety risk in its current state. In addition, the school cannot develop the pool site as long as uncertainty as to its future is affecting plans.

As a rapidly expanding, successful, school, Jubilee has to maximise space within the school footprint due to the constraints of regulations governing Green Belt designated land.

Surrey CC would like to completely rebuild Jubilee's canteen in 2010 – 2011, and are interested in a proposal to build a new dining hall and kitchen facility out into the area where the pool is now located. As a side effect, this could create two new classrooms, easing our current accommodation problems. If we are unable to offer this, then Surrey will withdraw the larger capital build project and just refurbish the kitchens.

To conclude, a definite plan is needed urgently so that the school, Surrey CC, and the community can progress. The new dining area is an exciting project, and there is a need to for a swimming pool. It would be disappointing if a decision had to be made between these two projects.

2. Five a Side We have challenged the Tulk Fund as much as we can, short of legal action. It has proved an arduous path to tackle this issue, and as a school we have not had the capacity to keep challenging. We must prepare a thorough new bid, and be ready to apply to other sources. There is a need for someone to be dedicated to do this, and Jubilee has not got the staffing to respond. Any help from Runnymede BC would be appreciated.

3. General At present it is hard to notice any real initiatives at Jubilee that encourage our staff and students to either join the centre, or get involved in sport generally. Impact on the school seems minimal: initiatives mentioned a year ago (prizes, short memberships, assemblies, staff marketing) have not materialised.

I am disappointed that there is not more vibrant innovation coming from the Sports Centre. In the past year there have been two communications:

1. Complaining about the empty pool and the health hazard
2. Complaining about a light in the car park

What really matters is that over 5 weeks in August about 600 families attended the Runnymede Playscheme at Jubilee, and the Theatre Summer School. 140 new students have started this year, but where are the initiatives to "hook" them onto sport? What about 102 staff, another 560 families in other years? Through work with Brentford Football Club and others Jubilee is promoting sport in a way that the Sports Centre fails to do; we are in danger of missing an unrepeatable opportunity with the Olympics on the horizon.

G Balch

October 2008