

***King Edward VII
Sports Centre
Community Use
Report for 2005***



School's Facilities currently used by the Community.

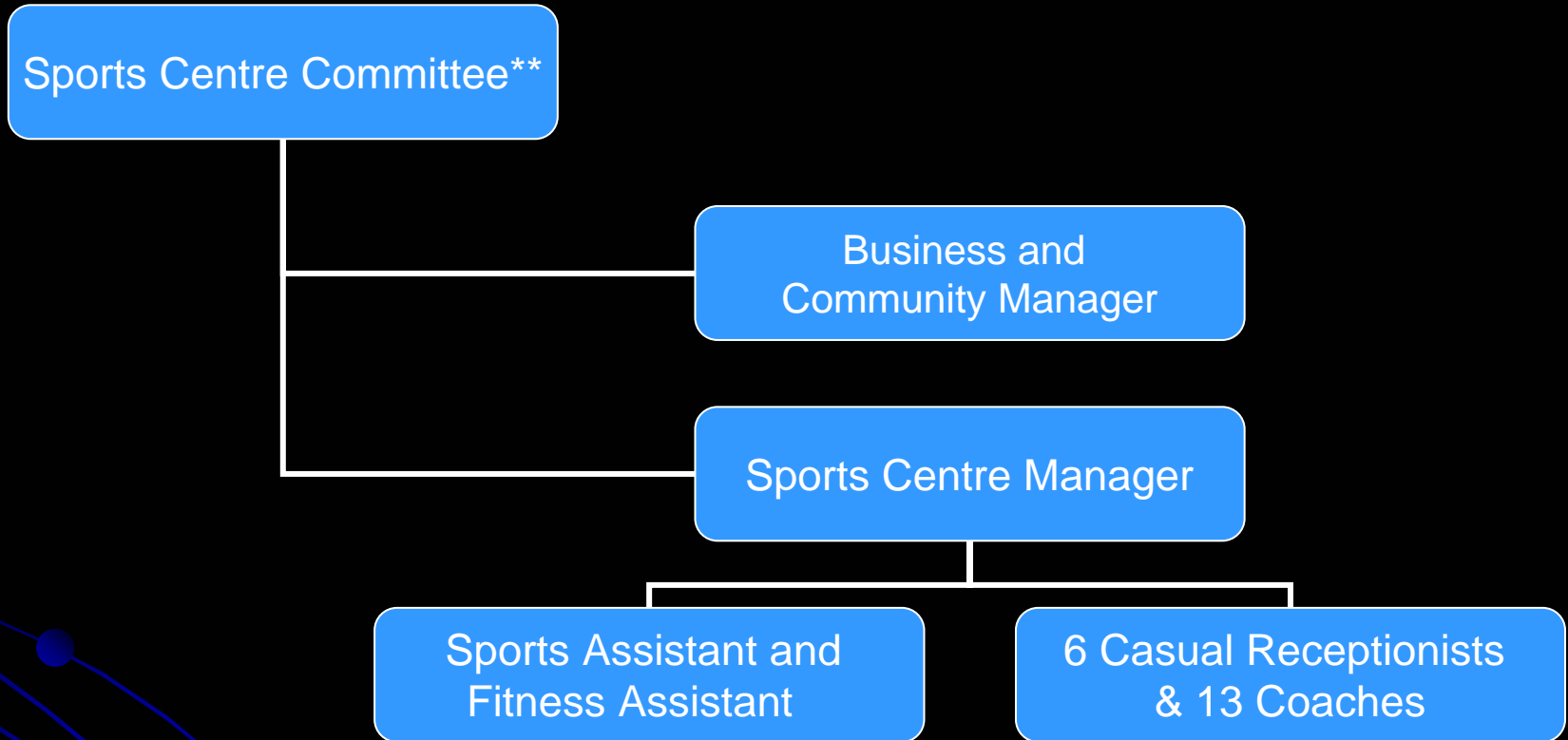
- Community Sports Centre:
 - 4 Badminton Court Hall.
 - 38 Station Fitness Suite.
 - Dance Studio.
 - Licensed Bar (run by the Rugby Club).
- School Sportshall.
- Floodlit All Weather Pitch.
- Floodlit Tennis Courts.
- 2 x Function Halls.
- 5 Rugby & 2 Soccer Pitches.

Opening hours for Community Use:

- Fitness Suite:
- Mon & Fri 7am-9am
- Mon to Fri 9am – 10pm
- Sat 9.30am – 6pm
- Sun 10am – 6pm

- Other Facilities
- Mon to Fri 6pm – 10pm
- Sat 9am – 6pm
- Sun 10am – 6pm

Staff Structure



**Committee is made up of the following:

Head-teacher

Chair of governors

1 additional school governor.

Sport England representative

Melton Borough Council Leisure Officer.

Head of PE.

2 Melton Rugby Club representatives.

List of Current Club Users:

Currently we are home to 43 various Clubs as follows:

Club

Melton Rugby Club
matches.

Melton Netball Club

Melton Ladies Basketball Club

Asfordby Boys FC

Asfordby Girl's FC

Long Clawson FC

Petfoods Badminton Club

Belvoir Badminton Club

Valley Badminton Club

Belvoir Netball Club

Cunnington.

Melton Rugby Club

Mowbray Badminton Club

Strays 1

Strays 2

Tiska Karate

O. G's Badminton Club

Asfordby Amateurs Girls FC

Waltham Jun FC

Asfordby Village FC

Melton Building Society

Type of activity:

Adult and junior coaching &

Junior & adult coaching.

Adult coaching

Junior coaching

Junior Coaching

Adult 5-a-side

Junior & Adult Coaching.

Adult Matches.

Adult Matches.

Adult Matches.

Adult Coaching

Adult 5-a-side

Adult 5-a-side

Adult casual play.

Adult 5-a-side

Adult 5-a-side

Junior & Adult Coaching

Adult coaching & matches

Junior Coaching

Junior Coaching

Adults

Adult 5-a-side

- Old Dalby C.C Junior & Adult Coaching
- Long Clawson CC Adult Coaching
- Egerton Park CC Adult Coaching
- Gt Dalby CC Adult Coaching
- Nomads CC Adult Coaching
- Thorpe Arnold CC Junior & Adult Coaching
- Gaddesby CC Adult Coaching
- Long Clawson CC Adult Coaching
- Upper Broughton CC Adult Coaching
- Pickwell CC Adult Coaching
- Spigs CC Adult Coaching
- Rugby Club Adult Circuits
- Stagecoach Theatre classes for Juniors
- Melton Tigers Sports & Social Club for the Disabled.
- Silversmithing
- Melton Hockey Club -4 men's teams (inc juniors).
-1 ladies team.
-Midweek junior & adult coaching
- Melton Pumas -Sunday U14's mixed coaching session.
- Mowbray Rangers Jun Football Club -Coaching for teams from under 8's to under 15's.
- Melton Foxes Jun Football Club -Coaching for 7 teams from under 9's to under 15's.
- Rutland Rangers -Junior coaching.
- Lomas 5-a-side -Adults
- Holwell Sports FC -Adult coaching.
- Pera 5-a-side -Adults
- King Edward 6-a-side league -Adults
- We have lost 2 clubs due to constant relocation resulting from school evening and exam venue use. This is likely to continue to have a negative effect as exams are taking place throughout the year

One-off events for 2004:

- The following took place over the last 12 months:
- 3 weddings (Sarson Hall).
- 1 Goalball event (Sportshalls).
- 6 Caravan Rallies.
- 1 Scottish Country Dance Evening (King Edward Hall)
- 1 Edwardian Reunion. (King Edward Hall)
- 4 Blood Donor Sessions. (Sarson Hall)
- County Antiques fair. (King Edward Hall)
- Asian Festival (King Edward Hall)
- Tug of War Event
- 2 public meetings (Sarson Hall)
- Easter Holiday Girl's Soccer Coaching Course
- Leicester Tigers Easter Holiday Junior Rugby Coaching Course
- MacMillan sponsored walk.
- Melton Times Sports Awards. (Sponsored by Sports Centre).
- UK Soccer held a three day junior soccer coaching course.

Other Activities

Kestrel Holiday Scheme:

- -Runs every School Holiday
- -Registered with Ofsted
- -Current numbers of between 35 to 60 children per day.

Sat Junior Coaching:

- -Current numbers of between 25 to 35 children for soccer.
- -Current numbers of between 20 to 30 children for basketball.

Parties:

- -Current numbers of an average 12 were held each month, approximately 20 children per party.
- All the above generate significant publicity and income.

2003 and 2004 Youth Games at Loughborough University:

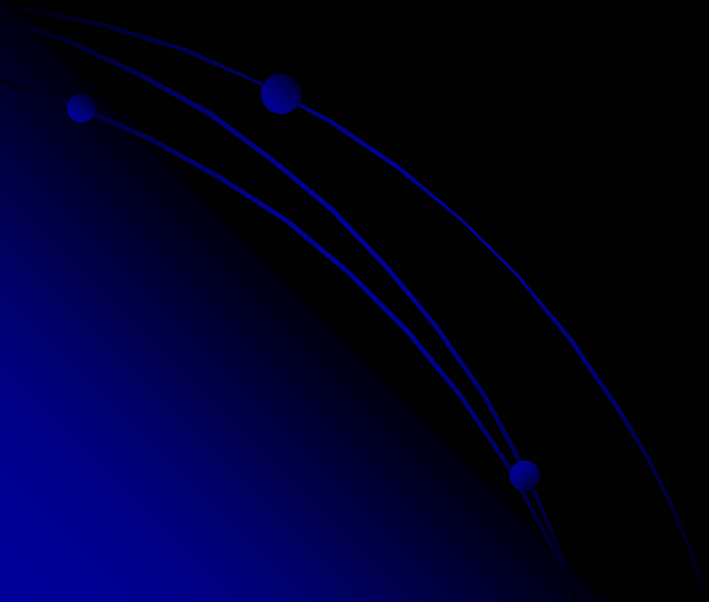
- For the last 2 years the Sports Centre ran the Melton squad for the Youth Games: Three coach loads of children and coaches were taken. 13 teams of varying age groups took part in athletics, basketball, netball, badminton, girl's soccer, hockey, tennis & tag-rugby.

Lifestyle Fitness Suite:

- Extended in 2003 and now comprises 25 cardiovascular machines (CV), 17 resistance machines and a small free-weight's area and includes a cardio-theatre system.
- Current membership is at 618 members includes:
 - -corporate membership with the Leicestershire Constabulary, which now has 30 members.
 - -a hugely discounted “privilege members scheme” for school staff which now has 24 members.
- Membership payments are now collected via Direct Debits through Harlands Finance. Although we lose a small amount of the membership fee, on average they will gain 11+ payments as opposed to an average of 6 – 7 we were getting per member thereby increasing our income.
- From December 2004 we employed our first full-time fitness instructor who is supported by 3 part-time qualified members of staff.

Investment from Competition Line:

- Cost of initial Fitness Suite set up: £55,000
- Cost of 2003 Extension: £362,865
- Cost of 2005 Extension £300,000approx



Developments

- In summer 2005 the Fitness Suite is being extended further to include separate male, female and disabled changing for adult members.
- Currently putting bids together to apply for funding to re-surface the All Weather Pitch.
- Investigating public support for the development of an Athletics Facility.

TOTAL COMMUNITY INCOME FOR 2004/05

● Sports Centre:	£226,133
● All Weather Pitch	£15,964
● General Lettings	£25,855
● Minibus	£1,416
● Total	£269,398



WHERE WE GO FROM HERE:

- 1. To create a more transparent view of the budget analysis of the whole community use of the site.
- To include all Community Income Streams:
 - General Lettings (School Sportshall, Pitches, Halls & Classrooms).
 - All Weather Pitch.
 - 5-a-side League.
 - Tennis Courts.
 - Minibus.
- Review expenditure items as follows:
 - % of Sports Centre Manager & Assistant salary costs towards community use.
 - Inclusion of site team costs against specific areas of income.
 - Review of cleaning split between school & community.
 - Review of utilities use. (An electric meter has already been installed to measure the additional use by the extended Fitness Suite).
- 2. TO PLAN FOR ALL FUTURE MAJOR REFURBISHMENTS ESTIMATE COSTS AND ESTABLISH A SINK FUND TO COVER.