



Leigh-on-Sea Town Council

71-73 Elm Road, Leigh-on-Sea, Essex SS9 1SP - Tel: 01702 716288
council@leighonseatowncouncil.gov.uk www.leighonseatowncouncil.gov.uk

Chairman: Cllr Carole Mulroney
Vice Chairman: Cllr Caroline Parker
Town Clerk: Paul Beckerson



14th March 2013

Notice is hereby given that a meeting of the **LEIGH COMMUNITY CENTRE COMMITTEE** of the Leigh-on-Sea Town Council will take place on **Tuesday 19th March 2013** in Room 6, Leigh Community Centre, 71-73 Elm Road, Leigh-on-Sea commencing at 7.30pm.

AGENDA

1. CHAIRMAN'S OPENING REMARKS
2. APOLOGIES FOR ABSENCE
3. TO APPROVE THE MINUTES OF THE MEETING OF 14th February 2013
4. DECLARATION OF MEMBERS' INTERESTS
5. COMMUNITY CENTRE MANAGER'S REPORT – This report will be on those items, where relevant, as previously identified by the Committee. (Report 2177/CC - Appendix 1)
6. DRAFT MARKETING PLAN – Appendix 2
7. REPORT ON USE OF VOLUNTEERS REFERENCE MIN 41 – 19th February 2013
8. BUDGET REPORT – Report 2180/LCC – Appendix 3
9. EXCLUSION OF PRESS AND PUBLIC
That under the Public Bodies (Admission to Meetings) Act 1960, the public and representatives of the press and broadcast media be excluded from the meeting during the consideration of the following items of business as publicity would be prejudicial to the public interest because of the confidential nature of the business to be transacted. (Contractual)
10. CAFETERIA EVENT ROOM HIRE ARRANGEMENTS (Information previously circulated)

Paul Beckerson
Town Clerk
14th March 2013

Please Note: Any member who is unable to attend the meeting should send their apologies before the meeting.



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COMMUNITY CENTRE MANAGER'S REPORT Report 2177/CC V Moyse

March 2013

1. Marketing and Promotion

The first draft of Marketing Plan has been prepared and is attached.

2. Staffing

Two caretakers' probation period is finishing shortly and the third is due to finish on 1 April 2013. Each caretaker will be set some brief objectives for the coming year.

A call system has now been installed with two call points, one upstairs in the lift lobby and one downstairs. This allows staff to contact caretakers when they are around the building and in the evening will allow groups or members of the public to contact caretakers. It works using a Home Alarm Call system and pay as you go mobile but will not incur any call charges due to the method of set up.

3. Volunteers

The Friends of the Community Centre volunteer group continues to grow. Each group hiring the rooms in the Centre has been sent forms to pass to their members for them to join the Friends.

Each 'Friend' when joining lists areas in which they feel they can offer assistance. These are then grouped and whenever assistance is required within the Centre the relevant group is emailed or contacted. The 'Friends' have indicated that they prefer this ad hoc system and did not want a formalised set up. There is a considerable range of expertise within the Friends and different aspects are called on as required. Part of the volunteer base is also comprised of Councillors who assist in the office on a regular basis.

To date we have approximately 55 active volunteers who have provided help with the following:

- Delivering the friends newsletter
- Stuffing envelopes
- Maintenance of planters at the front of the centre
- Maintenance of noticeboards
- Sweeping and clearing the front of the building – not so much in the snow
- Serving teas and coffees when required at meetings/events
- Saturday, 9 March volunteers helped with entrance fee collection for Table Sale
- Advice on purchase of scaffolding/ladders for decoration and supervision on use

The Friends will also be helping with the decoration of Rooms 4 and 5, initially, in preparation for the May Wedding.

The Friends have organised a series of events in the last month ie a Quiz Night, a Table Sale and a Nearly New Sale. These events have raised about £1000 for the Friends Fund.

4. Advisory Board

Following the decision that the Board is not being progressed in the format anticipated those that did show an interest will be informed and being asked to be a standby if their expertise or advice is required.

5. Liaison with other Organisations and Partners

A report has been received from Café Valise giving figures for the first two months and suggestions about the way forward. See separate agenda item.

Meetings have been held with the Art Trail and a potential summer school for French Exchange students. White Bus have also confirmed their programme through to September.

6. Building Maintenance

Caretakers are working on maintenance issues. Flush mechanisms in the ladies toilets have been replaced in addition to a new ball valve in one of the upstairs ladies toilet. Schedule of remedial works to be prepared once snag of the building has been fully completed and prioritised.

The boiler repair and service took place and we now have one pump which should last 4-5 years and one pump which is old but ok as a standby pump. The old pump that was removed has been sent for possible repair. If repair is possible this will be at a fraction of the cost of a new one and would then give us two fully working pumps.

7. Health & Safety

Basic Fire Awareness and Extinguisher training has been completed. Two members of staff still outstanding. Evacuation procedure training to be held shortly.

The Fire Safety Audit took place on 4 March 2013. The Fire Safety Officer was satisfied that the management and procedures we had in place were more than adequate.

In preparation for the Audit PAT testing, extinguisher servicing, fire alarm and emergency lighting tests and servicing were all commissioned. The fire alarm testing highlighted problems with the Reception shutter system and the emergency lighting test also highlighted problems. Awaiting quotes for remedial work for both these items.

8. Business Development

This to be progressed in conjunction with the Marketing Plan.

9. Matters Arising

- 1 External signage is being mocked up for final approval by the Centre Manager.
- 2 Final pricing structure for 1 April complete and implementation in progress.
- 3 Final training on Booking System took place on 5 March and outstanding issues were resolved. Now working on implementing the advice given.
- 4 A suggestion box has been placed in the Leigh Town Council area of the foyer inviting suggestions and comments for both the Centre and the Town Council. This will also be used to collect Friends joining forms.
- 5 A donations box to aid in supporting the Centre has been placed in reception to invite donations from anyone visiting the Centre.
- 6 The tea/coffee club for the evenings is working well with various groups and the donations easily cover the cost of teas and coffees. As money accumulates it is periodically being added to the Friends Fund for use within the Community Centre.

10. Feedback and Impact on the Community

Press coverage continues to be positive and comments by users and visitors to the Centre also remain positive.

11. Bookings and Budget

The level of new bookings has not reduced and more diverse activities and groups are showing interest.

Booking enquiries: Talking Tots – helping children with communication skills
 Various children's and adults parties
 Wedding in August to include ceremony and reception

Bookings confirmed: Vintage Wedding Fair
 Hartbeeps children’s aromatherapy
 Breast cancer rehabilitation classes
 Men’s circuit training

For the period from 1 November to 13 March the percentage received income calculated against potential income is **16.90%**. This figure is lower as invoicing was held up while we waited for Edge to sort the booking system. All invoicing is now up to date and we will be starting April invoicing at the new prices shortly.

Priorities for period 19 March to 16 April

CC	Events
Price increase implementation	Easter Event
Website initial design for meeting 16 April	Annual Town Electors Meeting
Snag of building and prioritization of repairs/changes	May Day
Ensuring items required for May wedding scheduled	Good for Leigh/Leigh in Front
Caretaker training	
Marketing Plan	
Signage	

Priorities for period 16 April to 21 May

CC	Events
Completion of all above	Annual Town Electors Meeting
Prioritisation of all remedial works and costings	May Day
Completion of website changes	Good for Leigh/Leigh in Front
Preparation for May wedding	Leigh Lights
Set up of in house procedures for Centre	



at the heart of the community

71-73 Elm Road, Leigh-on-Sea Essex SS9 1SP Telephone: 01702 477248
enquiries@leighcommunitycentre.com www.leighcommunitycentre.com

Marketing Plan

This Marketing Plan has been prepared for Leigh Community Centre for the financial year 2013/14.

Introduction

1. Venue

Leigh on Sea Community Centre

71 – 73 Elm Road
Leigh-on-Sea
Essex
SS9 1SP

2. Resources

The Centre has a good selection of rooms of varying sizes allowing the Centre to cater for most uses. The Centre is situated in the centre of Leigh and has parking close by. There is also terrific support from the local community.

3. Market Orientation

The current market sectors using the Centre are:

- Local people, local groups and a small amount of local companies
- The market period covered is daily all day, weekends and some seasonal bookings

These provide steady income of low value and high volume but require more effort due to the number of room turnarounds.

The market sectors which bring in a higher revenue stream and require development are:

- Commercial bookings such as fairs
- Business events such as conferences, seminars and meetings
- Events using bars and catering, sound and lighting
- Arts both performing and visual; festivals, dance, concerts and theatre
- Weddings both ceremonies and receptions

Bookings in these sectors allow upselling of bar, catering, sound and light equipment.

4. Users

Current Users fall mostly into community use and private community hire.

- Children's groups such as Buttercup Club, Quackers, Hartbeeps and Tatty Bumpkins
- Fitness and health groups such as Breast Cancer Rehabilitation, Yoga, Pilates, Chi Ball, Seated Exercise and New Body PLUS,
- Educational users such as U3A, SACC, photography, painting and Fishermen's Mission
- Arts and Culture events
- Individual parties and weddings

Potential Users include:

- Civic use such as polling stations, public meetings etc
- Social use such as advice services, blood donor sessions, screening sessions
- Voluntary sector information events and training
- Training companies
- Business users
- Education users such as holiday play schemes and holiday schemes for older students
- Arts, performing and visual

5. Facilities, Equipment and Services, Building and Rooms

We currently offer a mix of room sizes in varying states of décor. There are limited resource and services including:

- Projector and internet
- Whiteboards
- PA system
- Cafe open during the day and large events
- Bar available on larger bookings
- Catering for meetings available
- Limited free parking

Future resource and services

- Decoration to meet standards for the holding of wedding ceremonies
- Decoration of all rooms to consistent standard
- Full lighting system in event rooms
- Portable sound system
- Staging
- Improve acoustics in major event rooms
- Improve heating and general lighting in rooms
- Black out curtaining
- Better tables for markets
- More up to date pcs/conference material – possibly by negotiating with local hire company
- Marketing opportunities on Centre website for users
- Brochure with room plans and service information
- Improve kitchen/catering facilities
- Storage
- Preferred supplier list for upselling

Funding of all these items will vary. Some may come from LCC budget, some from Friends Fund and some from donation etc from Friends Volunteers.

6. Pricing

The pricing structure the Centre adopted upon opening had been in place since 2006 and was set up to take into account the operating hours of the college. This pricing structure has now been reviewed and revised to fall in line with the Centre's more liberal opening hours. The pricing has also been split not only into Community and Commercial but an Events rate has been created which covers the extra staffing and cleaning required.

7. Promotion

- Word of mouth – this is coming from current users, staff actively engaging with potential users. Also a function that Councillors can play a major part in.
- Press – good working relationships have been built with local press and regular contact is made
- Own website – in the process of being constructed

- Links on others websites – links on sites such as leighonsea.com and any other local clubs/groups sites that are relevant
- Venue websites – sites listing local venues for hire
- Local authority websites
- Twitter – Town Hall twitter has been specially formulated to give public opinions and news on the CC and LTC – research other twitter accounts that could be relevant
- Networking – all opportunities for networking should be taken advantage of both for staff and councillors
- Direct mail to local businesses – can be done by email to reduce costs or mail
- Newsletters – Friends newsletters goes out quarterly
- Posters and banners
- Open Days/ Venue fairs/Wedding fairs

Action Plan

The targets set in the Business Plan were to increase utilisation of space by 25% within the first year increasing by a further 10% each year of the five year lease. The Centre is intended to be a non-profit making centre run for the community with income supplemented by grants, fund raising and commercial hirers.

1. General

- Assess and prioritise maintenance/improvements to the building
- Complete Centre website
- Prepare Centre brochure and information pack including event flyers and a wedding package brochure
- Arrange photography of the building dressed for varying events
- Research and approach clubs/groups/local authorities/organisations to allow links to their websites
- Research areas where banners/posters and flyers can be regularly posted

2. Fund Raising and Sponsorship

- Research ways of fund raising within the Centre – donations box, events and quizzes etc are already taking place. Different ideas continually being sought and implemented
- Research grants to be applied for
- Approach large local businesses for sponsorship
- Research ideas for sponsorship such as – ‘sponsor a room’

3. Campaigns for target market sectors

- Determine a list of target market sectors and prioritise
- Research businesses under each of the target market sectors and assess their requirements from a Centre
- Create an individual marketing campaign for each of the target market sectors tailoring to their particular requirements. Tools to use would be cold calling, email campaigns, letters, open days and meetings. Each campaign to run for two to three months.

In all areas of the action plan, Friends volunteers will be used to assist where possible.

Leigh Community Centre

Hourly Rates effective 1 April 2013

Room	Community Day Rate	Community Eve and Saturdays	Community Sunday	Commercial Day Rate	Commercial Eve and Saturdays	Commercial Sunday
1,3,5,6,8 & 9	£7.00	£11.44	£12.58	£17.00	£27.20	£29.92
4 and 7	£10.00	£17.05	£18.75	£20.00	£32.00	£35.20
Lower Hall	£16.00	£25.60	28.16	£26.00	£41.60	£45.76
Café (exclusive)	£16.00	£25.60	28.16	£26.00	£41.60	£45.76

10% discount will apply to all who book more than **one** booking per year

Minimum booking time Friday evenings/Weekends:

2 hours for regular users

3 hours for non-regular users

Rates for Events and Weddings are available upon request

Room Sizes

Approximate sizes and capacities	Size	Max Theatre	Max classroom with tables
Room 1	5.65m x 9.30m	35	25
Room 3	6m x 7m	26	20
Room 5	6m x 7	30	25
Room 6	5m x 7m	-	16
Room 8	10m x 4m	30	20
Room 4	12m x 7m	80	65
Room 7	12m x 7m	70	60
Lower Hall	23.9m x 9.3m	200	150
Café Area	12.7m x 11.7m	80	-

Budget 2012/13	Income Budget	Income to Date	Expenditure Budget	Spent to Date	Committed	Balance	% Used
Hiring Income	£18,000.00	£12,782.65				£5,217.35	71.01
Admissions	£0.00	£0.00				£0.00	
LTC Contribution	£10,500.00	£10,500.00				£0.00	100.00
Friend's Fund Raising	£0.00	£2,443.40				-£2,443.40	
Cory Grant	£0.00					£0.00	
	£28,500.00	£25,726.05	£0.00	£0.00	£0.00	£2,773.95	90.27
Rates			£4,500.00	£4,393.97		£106.03	97.64
Gas			£1,750.00	£3,945.98		-£2,195.98	225.48
Electric			£2,100.00	£1,663.73		£436.27	79.23
Water			£600.00	£171.71		£428.29	28.62
Catering		£177.10	£200.00	£412.44		-£35.34	109.37
Communications			£650.00	£1,114.34		-£464.34	171.44
Cleaning / Washroom Services			£1,400.00	£1,994.77		-£594.77	142.48
Waste Removal			£900.00	£575.61		£324.39	63.96
Furniture			£0.00	£4,300.00		-£4,300.00	
Insurance			£1,750.00	£2,017.57		-£267.57	115.29
Advertising			£600.00	£317.00		£283.00	52.83
Security / Alarms			£1,000.00	£1,680.81		-£680.81	168.08
Internal Maintenance			£5,000.00	£3,624.90		£1,375.10	72.50
External Maintenance			£4,500.00	£630.00		£3,870.00	14.00
Miscellaneous			£1,200.00	£139.37		£1,060.63	11.61
Licences			£200.00	£2,010.00		-£1,810.00	1005.00
IT			£1,000.00	£1,307.04		-£307.04	130.70
Contingencies			£4,100.00			£4,100.00	0.00
Salaries / Payroll*			£30,666.00	£35,733.28		-£5,067.28	116.52
Staff Training			£0.00	£220.00		-£220.00	
Friend's Expenditure			£0.00	£717.57		-£717.57	
Admin Services			£600.00			£600.00	0.00
Totals	£28,500.00	£25,903.15	£62,716.00	£66,970.09	£0.00	-£4,076.99	106.78
Net Spend Less Salaries						£5,333.66	
Net Spend						£41,066.94	

SET-UP Budget (Implementation Plan)

	Budget 2012/13	Committed	Spend	Sub-Total	Balance	% Used
Relocation of LTC Office	£2,000.00		£2,265.00	£2,265.00	-£265.00	113.25
Office Conversion	£5,000.00		£7,869.98	£7,869.98	-£2,869.98	157.40
Hall Re-Decoration	£0.00		£3,942.00	£3,942.00	-£3,942.00	
Professional Services	£8,000.00	£950.00	£680.00	£1,630.00	£6,370.00	20.38
Staff Recruitment	£1,000.00		£100.00	£100.00	£900.00	10.00
Computer Hardware	£1,000.00		£2,258.33	£2,258.33	-£1,258.33	225.83
Computer Software	£1,500.00		£580.00	£580.00	£920.00	38.67
Sub-Total	£18,500.00	£950.00	£17,695.31	£18,645.31	-£145.31	100.79
Furniture, Fixtures & Fittings	£5,070.00		£1,471.77	£1,471.77	£3,598.23	29.03
Miscellaneous Equipment	£4,555.00		£3,430.21	£3,430.21	£1,124.79	75.31
Total	£28,125.00	£950.00	£22,597.29	£23,547.29	£4,577.71	83.72

Fund Balance £2,857.00

LCC INCOME REPORT 2012-13

SACC used to receive Income apportioned over 7 Months (Sept - March)*	£9,625.00	**	
Existing LTC Room Hire apportioned by 7 months	£1,633.33		
Existing Total Income / per month	£11,258.33		£1,608.33 Per month
Predicted Growth S&TPSC 28/03/12	£2,994.00		
Total Predicted Income	£14,252.33		Total Bookings to 31/03/13 £24,890.46
Total Invoiced Income to 12th March 2013	£24,915.46	175%	Of Predicted Income
Total Received Income to 12th March 2013 (From Budget Sheet)	£12,782.65	24%	Of Possible Income
Balance Invoiced before 31st March 2013 to achieve target	-£10,663.13		

Month by Month Income Comparison

	Predicted		Actual	Difference
	SACC	Growth		
Aug-12 †	£0.00		£0.00	£0.00
Sep-12	£1,608.33		£0.00	-£1,608.33
Oct-12 †† Invoiced amount includes bookings in Sept & Oct	£1,608.33		£3,800.07	£2,191.74
Nov-12	£1,608.33	£84.81	£3,176.39	£1,483.25
Dec-12	£1,608.33	£341.81	£5,770.72	£3,820.58
Jan-13 ††† Three weeks without bookings over the Xmas Holiday	£1,608.33	£598.81	£1,914.91	-£292.23
Feb-13	£1,608.33	£855.81	£359.40	-£2,104.74
Mar-13	£1,608.33	£1,112.81	£8,923.97	£6,202.83
Year Total 2012-13	£11,258.31	£2,994.05	£23,945.46	£9,693.10
Apr-13	£1,579.17		£0.00	
May-13	£1,579.17		£0.00	

* This is LTC's Time in the LCC so far

** This appears to have been an optimistic figure

† There were no bookings during August due to move and building works

IT SHOULD BE NOTED THAT THE FIGURES IN THE BUDGET SHEET ARE RECEIVED INCOME NOT INVOICED INCOME