

Public Document Pack



Chairman and Members of the
Overview and Scrutiny Committee

Your contact: Lorraine
Blackburn
Ext: 2172
Date: 7 June 2017

cc. All other recipients of the
Overview and Scrutiny Committee
agenda

Dear Councillor,

OVERVIEW AND SCRUTINY COMMITTEE - 13 JUNE 2017

Please find attached the following reports which were marked "to follow" on the agenda for the above meeting:

5. Leisure Strategy: Part 1 - Proposed Future Direction of Travel for Council managed leisure facilities; Part 2 - Proposal to develop the leisure and sports provision in Bishop's Stortford (Pages 3 - 174)

Please bring these papers with you to the meeting next Tuesday

Yours faithfully,

Lorraine Blackburn
Democratic Services
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MEETING : OVERVIEW AND SCRUTINY COMMITTEE
VENUE : COUNCIL CHAMBER, WALLFIELDS, HERTFORD
DATE : TUESDAY 13 JUNE 2017
TIME : 7.00 PM

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EAST HERTS COUNCIL

OVERVIEW AND SCRUTINY COMMITTEE – 13 JUNE 2017

THE LEISURE TASK AND FINISH GROUP

LEISURE FACILITIES STRATEGY PART 1: PROPOSED FUTURE DIRECTION OF TRAVEL FOR COUNCIL MANAGED LEISURE FACILITIES

WARD(S) AFFECTED: ALL

Purpose/Summary of Report

- To provide an overview of the proposed mix of leisure facilities to be provided by East Herts Council over the next 20 years.
- To outline the options considered by the Task and Finish Group and the criteria against which the options were assessed.
- To highlight the key areas of risk for the Council

<u>RECOMMENDATIONS FOR OVERVIEW and SCRUTINY COMMITTEE: That:</u>	
(A)	the Committee considers and offers its views on: <ul style="list-style-type: none">a. investment and development at Grange Paddocks and Hartham leisure centresb. investment and development at Ward Freman Poolc. the two options available for Fanshawe Pool and Gymd. continuing the operation of Leventhorpe Pool until a time becomes appropriate to consider an exit strategy with the School.
(B)	the Committee considers and offers its view on the Vision for Leisure Facilities in para 2.2 and 2.3 with a view to have these included in the Physical Activity Strategy;
(C)	Members' comments are forwarded to the Executive and Council for consideration; and
(D)	the Task and Finish Group is extended to support the development of the leisure service specification in relation to key service policy considerations such as concessionary pricing policy, health and well-being and community development.

1.0 Background

1.1 The Council's corporate strategic plan includes an action to 'Produce a leisure strategy to determine future direction and planning for the Council's two leisure centres and the three joint use swimming pools'. This sits within the core priority to: 'Improve the Health and Wellbeing of our communities'.

1.2 At its meeting in June 2016 the Community Scrutiny Committee received a report from the Leisure Task and Finish Group and concluded that the proposed direction of travel should be endorsed. In summary this is as follows:

1.2.1 **Stream 1 – Joint use Pools**

The development of an outline business case for the management and operation of the Joint Use Facilities or if this is not feasible, alternatives based on a rationalisation proposal

1.2.2 **Stream 2 - Hartham and Grange Paddocks Leisure Centres**

The development of an outline business case for the management and operation of the two Council owned sites based on:

- I. Capital costs
- II. Revenue impact
- III. Contract management arrangements
- IV. Contribution to Health and Wellbeing Objectives
- V. Risk assessment

1.2.3 **Stream 3 - Health and Wellbeing**

The development of initiatives through the new leisure management contract which enable the operation of leisure facilities to address key issues identified within the Council Health and Wellbeing Strategy.

1.3 The main issues identified in the report were as follows:

- a. Ageing facility stock
- b. Deteriorating facilities and capital investment requirements
- c. Increased population particularly in Bishop's Stortford
- d. Changing leisure trends resulting in demand for different activities and higher customer expectations
- e. Demand for existing activities to be delivered in different ways for example the increasing popularity of all-weather floodlit pitches
- f. Increased revenue support for ageing facilities and maintenance expenditure
- g. Joint Use facilities are subject to significant financial risk arising from the potential loss of Education Funding Agency (EFA) contribution

1.4 The key conclusion reached in June 2016 was that the option of continuing to operate the existing mix of facilities was unsustainable. In particular the Joint Use facilities are subject to significant financial risk arising from the potential

loss of Education Funding Agency (EFA) contribution. EFA funding covers the cost of the school's and County's contribution to the operation of the three Joint Use sites which amounts to 40% of total operating expenditure. In 2015 this amounted to £255,000. The difficulty for EHC is that the Council cannot let a long term Leisure Management contract for potentially 10+ years if the schools anticipate a withdrawal from the Joint Use Agreements. In these circumstances the Council would potentially face a very large claim for compensation from its contractors.

- 1.5 The District Council cannot absorb the schools 40% costs under the existing arrangements as the Council would effectively be funding education which could potentially be acting 'ultra vires' i.e. beyond its legal power and authority.
- 1.6 The facilities operated at Grange Paddocks (East of the District) and Hartham (West of the District) are owned by EHC and are therefore not exposed the financial risks associated with Joint Use sites. They do however require significant capital investment to reduce the deficit to the Council.
- 1.7 In July 2016 the Executive agreed to explore the future direction of travel for its leisure facilities and the joint use pools in preparation for the contract renewal for the operational management of the sites.

2.0 Report

Work streams 1 and 2

The Council has engaged leisure consultants, Max Associates to undertake a detailed appraisal of each facility and the options for each site. The brief included providing a business case that seeks to:

- Reduce the revenue costs of operating the leisure facilities
- Increase participation
- Contribute meaningfully to the Council's Health and Well-being agenda

- 2.1 In considering the future mix of leisure facilities across the Districts there are a number of variables to consider including:
 - Population Growth and Demographics
 - Demand and Supply
 - Review of Current Performance
 - Travel times

This report focusses on these key considerations to determine the future facility mix for the District. Due to the technical nature of this information a summary is provided below:

- The population of East Herts is projected to increase from 143,000 to 178,000 by 2039, with the biggest increase in the 60+ age group.
- A number of studies and assessments were used to determine the following findings:
 - There is a current and future oversupply of swimming pool provision in the District, however Bishop's Stortford as a catchment will require additional provision in the future

- There is a current oversupply of sport halls in the District however these are attached to educational or private sites which do not provide significant access for community use including casual use. As the biggest growth town, Bishop's Stortford will require a sports hall in the future to meet local need, however it is recognised that providing this directly as a Council may not be a viable option.
 - There is an urgent need for artificial (all weather) pitches across the District with further requirement for Bishop's Stortford.
 - There is demand (at varying levels) for more fitness and gym activity in all centres
 - Competitor analysis on alternative leisure provision such as Spa and trampolining suggested there could be scope to develop a climbing activity at Hartham.
- The current performance of the leisure centres was also reviewed and provided the following findings:
 - In Grange Paddocks and Hartham fitness income is greater than swimming
 - Hartham is the best performing site in relation to income fitness per station, suggesting there is further demand for this type of activity.
 - Swimming income is the greatest in Hartham followed by Grange Paddocks per m2 of water
 - Ward Freman is the least cost effective site in terms of staff and income ratio.
 - Grange paddocks has the greatest utility costs and repairs and maintenance due the condition of the building.
 - The overall ratio of income to expenditure is greatest at Hartham, this suggests Hartham is generating more income than what it expends.
 - An analysis of each site was also provided with the proposed facility mix.

Vision for Leisure Facilities

2.2 In order to provide the guiding principles for the proposed direction of travel it was important to work with a vision for leisure centres across East Herts. It is proposed that the vision is one of enabling everyone to have the opportunity to participate. The Council has a pivotal role in providing pay and play opportunities which traditionally are not provided through other sectors. In this context the suggested vision is as follows:

“The Council will provide attractive facilities available to the whole community which complement the wider provision of recreation opportunities in the community and voluntary sector. In addition, it will ensure that leisure facilities contribute fully to the health and wellbeing objectives of the Council.”

2.3 The aims of the Leisure Strategy are as follows:

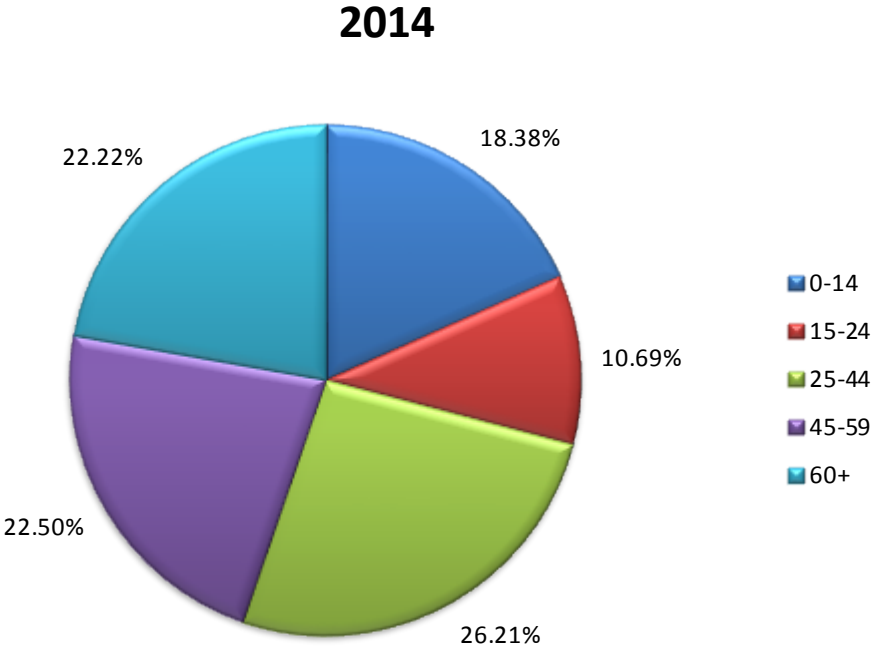
- a) To achieve closer integration with the objectives and processes of the health sector through a range of commissioning links. This will include for example electronic patient referral and delivery of specific programs where there is an identified health need such as weight reduction and mental health.

- b) To achieve closer integration with the voluntary sector, town and parish councils. The aim would be to close the gap between contract delivery and the work being carried out by the voluntary and community sector.
- c) To provide outreach programmes linking indoor leisure facilities to outdoor and community based activity, recognising the rural character of the district.
- d) To align leisure services delivery to the demographic trends and population growth recognising that the council imports and exports leisure demand to adjoining authorities.
- e) To reduce barriers to participation and improve customer satisfaction.

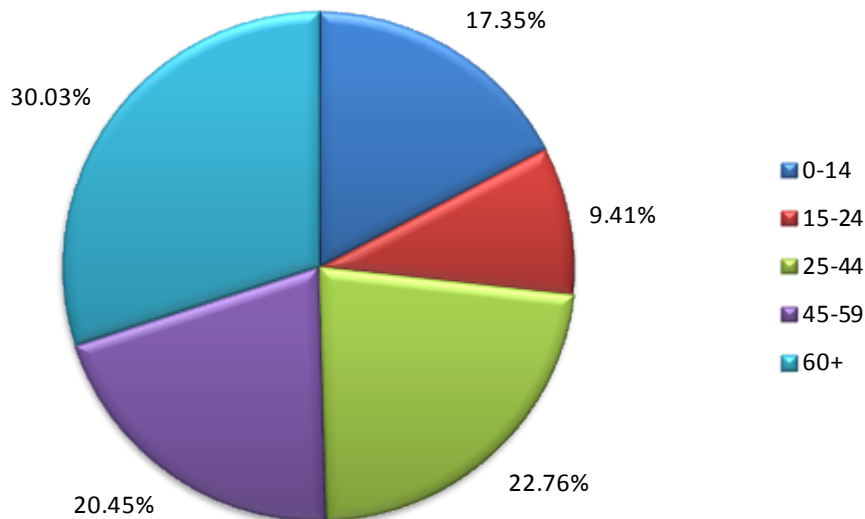
Population Growth and Demographics

2.4 The projected increase in population for East Herts is 34,483 up to 2039 from 143,000 to 178,000 with each age grouping showing an increase between 2k-5k, except for the 60+ which is showing an increase of 21k, increasing the share for this group from 8% increase from 22% to 30% by 2039. The charts below highlights the increase in each age group.

Chart 1. ONS 2014-based Subnational population projections by age group



2039



- 2.5 While the overall increase in population will add to the demand for sports facilities, the significant increase for the 60+ age group will impact the services considerably. While people are working for longer, the importance of keeping active (and healthy) is becoming more important to people as they retire or keep working as they get older.
- 2.6 The importance of swimming and fitness for older groups is demonstrated from the Sport England market segments, along with walking and cycling. Team sports are less attractive to these age groups.
- 2.7 Population growth coincides with housing development, a summary of Housing development across the District near to current leisure facilities operate can be found in Appendix A.
- 2.8 To better understand the immediate catchment for all five of the leisure centres consultants reviewed the Mosaic Reports for the local catchment within a few miles of each centres, reducing the catchment where there was an overlap to other facilities. A further review using a wider catchment of 30 minutes for both Grange Paddocks and Hartham was undertaken due to the nature of the leisure centres. The Mosaic reports categorises consumers into one of 66 types and 15 different groups. A summary of these groupings can be found in Appendix B

Leisure Demand and Supply

Swimming pool provision

- 2.9 The Sport England Facility Planning Model (SEFPM) undertaken in June 2016

identified 17 pools across 13 sites, with a total water space of 3522m². Once this has been scaled to show available hours in peak periods it equates to 2478.1m². To compare the capacity of the swimming pools with the demand the SEFPM converts the water space into 'visits per week in peak period' (VPWPP), which for East Herts the supply has been calculated at 21,485 VPWPP.

- 2.10 The demand for swimming pools, based on the existing population is 9,393 VPWPP.
- 2.11 The SEFPM suggests for a population of 144,822 there is a need for 1,559m² of water space, and with a supply of 2,478m², there is an oversupply of 919m². This does not include the imported and exported activity, which is a net position of 422m² of water space required.
- 2.12 This therefore suggests there is an oversupply of water space in East Herts for the current population of 497m², equivalent to a standard main pool and teaching pool.
- 2.13 Concurrent to this outline business case, the Council commissioned an Open Space and Sports Facility Assessment (OSSFA), which is looking in more detail at the requirements for pools across the district.
- 2.14 Whilst there is an oversupply of water, some pools are membership only and have restricted opening due to being on educational sites. Details of the additional pools on education sites (outside of East Herts control) are highlighted in Appendix C
- 2.15 An analysis of actual pool usage was undertaken and the report has concluded that the current oversupply, by area totals 288m² as detailed below:

- Bishop's Stortford area: 44m²
- Sawbridgeworth area: 73m²
- Hertford and Ware area: 106m²
- Buntingford area: 65m²

Future need for swimming pools

- 2.16 The Open Space and Sports Facility Assessment has calculated the increased number of dwellings (on the basis of the strategic sites set out in the draft District Plan) and applied a multiplier to estimate the likely additional residents. From this it assessed the increased demand for pools and offset it against the current oversupply, the table below sets out the summary of the volume of increased/decreased demand, in areas around current facilities. This suggests that additional swim pool provision is required in Bishop's Stortford and that there is still an oversupply in the other areas of East Herts.

Table1. Future pool facility requirements

Area	Future swimming facility requirements
Bishop's Stortford	+64m ²

Sawbridgeworth	-59m2
Gilston	+273m2
Hertford and Ware	-53m2
East of Welwyn Garden City	+37m2
East of Stevenage	+16m2
Buntingford	-35m2

Sports Halls

- 2.17 The Council has no sports halls within the two leisure centres it owns. All provision is with schools and privately managed centres. This is relatively unusual and means that decisions about investment into sports halls, opening times and access are out of the control of the Council. Educational sites, especially those that are now academies have different priorities from those of the Council. In addition, access to school sports halls for community use is limited as facilities are not always suitable for use by school children and public simultaneously (particularly during schools hours). This is due to safeguarding arrangements and quality of ancillary facilities.
- 2.18 The Sport England Facility Planning Model (SEFPM) undertaken in June 2016 identified 19 halls across 11 sites, with a total of 78.5 courts. Once this has been scaled to show available hours in peak periods it equates to 57.2. To compare the space available with the halls with the demand the SEFPM converts the hall space into 'visits per week in peak period' (VPWPP), which for East Herts the supply has been calculated at 15,617 VPWPP.
- 2.19 The demand for sports halls, based on the existing population is 8,742 VPWPP.
- 2.20 The SEFPM suggests for a population of 144,822 there is a need for 40.03 courts and with a supply of 57.2 courts, there is an oversupply of 17.17 courts. This does not include the imported and exported activity, which is a net position of an additional 5.22 courts required. This brings the suggested oversupply down to 11.95 courts.
- 2.21 This therefore suggests there is an oversupply of sports halls in East Herts for the current population.
- 2.22 The report states that the distribution of facilities is not ideal, leading to unmet demand in some areas. The areas of the authority with least good access to sports hall space at peak time are at Bishop's Stortford, Sawbridgeworth, and on the borders of Stevenage and Welwyn Hatfield. However, as the demand is wide spread, it would not be sustainable to directly provide sports hall to address this specific issue.
- 2.23 The East Herts Built Facility Assessment identifies that nine of the eleven sport halls are located on educational sites and while they are identified as having community access, in real terms this does have some restrictions for public access as shown in Appendix C

- 2.24 It is unlikely that there will be much investment into improving sports facilities from educational resources, which could impact community use continuing to use the educational sites.
- 2.25 The OSSFA has identified the increased sports hall requirement given the housing growth and the table below sets this out.

Table2. Future additional sports hall facility requirements

Area	Future additional sports hall requirements
Bishop’s Stortford	2.8 courts
Sawbridgeworth	0.3 courts
Gilston	7 courts
Hertford and Ware	1.4 courts
East of Welwyn Garden City	0.9 courts
East of Stevenage	0.4 courts
Buntingford	0.8 courts

- 2.26 The OSSFA notes that there are proposals for several new halls at existing secondary school sites, and there are also proposals for new secondary schools in some of the identified growth locations. New four court halls with some community use are currently proposed in Ware (Chauncy) - now built, Hertford (Richard Hale) and Bishop’s Stortford (Hertfordshire and Essex). These facilities could help to meet the future needs of the growing communities in these areas at weekends and in the weekday evenings, so long as the community use is assured during evenings and weekends and the hire policies of the schools support high levels of use. This may need to be via appropriate planning conditions, but also critical will be appropriate design to enable and support community use.

Artificial Pitches

- 2.27 Consultation with the consultants completing the OSSFA in relation to artificial pitches revealed the following summary in relation to the centres.
- 2.28 Overall need: There is an urgent need for more third generation/ '3G' pitch provision in the district. 3G synthetic grass sports pitches are extremely popular throughout the UK and are often used as an all-weather alternative to natural grass surfacing. Due to the advancement in technology, 3G grass surfaces can be used for competitive matches and ensure that games are no longer called off due to wet weather. They require less maintenance compared with real grass, and can be used much more frequently without becoming damaged. 3G sports pitches are a rubber granule filled carpet with a 40mm pile height. 2G pitches on the other hand, are sand-based astro-turf. These suit sports such as hockey but are less favourable for football though often used for training.
- 2.29 Based on the FA's guideline of one '3G' pitch per 42 teams, there should be 8.78 pitches in the district, compared with current provision of one full-sized (Wodson Park) and one 9v9 (Birchwood HS).

Therefore, provision of pitches at any of the facilities would be beneficial.

- 2.30 At Bishop's Stortford, there are currently 87 teams based there, which suggests a need for 2.07 pitches locally. However, there are several clubs considering the provision of new facilities.
- 2.31 The FA's highest regional facilities priority is to secure a fixed base for Bishop's Stortford Community FC. The club currently plays at several dispersed sites, several of which are poor quality. The club has ruled out Grange Paddocks as a suitable location. A possible solution would be anchor tenants with a long-term user agreement at a school site, possibly with a dedicated clubhouse, which would still serve their requirements.
- 2.32 Birchwood High School has an aspiration to provide a full-sized '3G' pitch at their detached playing field. At present, Bishop's Stortford Community FC makes almost exclusive use of the 9v9 '3G' pitch on the main school site outside of school hours.
- 2.33 Other school sites: The new secondary school at Bishop's Stortford North has a playing field allocation by the A120 and this could be explored as an alternative/supplementary option to Birchwood High School. Herts and Essex High School are seeking a 2G pitch on Beldham's Lane (more information provided in Part 2 of the leisure strategy report).
- 2.34 Grange Paddocks: To provide community access to an artificial pitch, provision at Grange Paddocks would be sensible. Providing a full-sized '3G' pitch would offer the greatest flexibility, because it can be subdivided for small-sided pitches when needed.
- 2.35 There is currently less need for sand filled pitches for hockey as Bishop's Stortford Hockey Club has achieved planning consent for a new AGP at the BS Sports Trust site at Cricketfield Lane and the project was initially awarded £500k by Sport England, although this has now 'timed out'. A hockey pitch is being investigated at Herts and Essex school, however substantial funding has yet to be allocated (more information in part 2 of the leisure strategy report).

Fitness

- 2.36 The Build Facilities Assessment included a review of fitness, however consultants have commissioned a more commercial assessment of latent demand for fitness. This is due to the impact that fitness facilities have on the income able to be generated. It is critical that the size of the gyms is sufficient to maximise income generation. Appendix D provides a map that shows the Council's facilities and all public and private competition with a description of these against each of the 5 centres managed by the Council.

Latent demand for Fitness

- 2.37 In estimating the latent demand for fitness, the following populations have been used. An adjusted two mile radius of Fanshawe Pool and Gym

(excluding 2 mile overlap with Hartham), a two mile radius for the Leventhorpe facility, a three mile radius for both Grange Paddocks and Hartham and a four mile radius for the Ward Freman Pool, which is the most isolated of the facilities. In each case, the number and types of people living in the area, plus competing fitness gyms have been considered.

Hartham

- 2.38 The overall demand for Hartham Leisure Centre is estimated to be 3,087. This includes allowance for 25% of the total to travel from outside the catchment area but also some negative consideration for the competition in the area (and particularly those people on the edges of the catchment who have other options closer to home).
- 2.39 The centre currently has around 2,575 members, so the estimate shows potential to increase this by 512.

Grange Paddocks

- 2.40 The overall demand for Grange Paddocks Leisure Centre is estimated to be 3,505. This includes allowance for 25% of the total to travel from outside the catchment area. The circa 4,000 new homes which will be built in the area, within 3 miles of Grange Paddocks have been factored in. (It is assumed that these will house around 6,000 adults). The centre currently has around 2,700 members, so the estimate shows potential to increase this by 805.

Fanshawe Pool and Gym

- 2.41 The overall demand for Fanshawe Pool and Gym is estimated at 961. This includes allowance for 30% of the total to travel from outside the catchment area, a larger proportion than for Hartham due to concentrating on a tighter catchment. Some negative consideration has been factored in for competition in the area as there are a number of alternative options available.
- 2.42 The centre currently has around 750 members, so the estimate shows potential to increase this by 211.

Leventhorpe Pool and Gym

- 2.43 The overall demand for the Leventhorpe Pool & Gym is estimated to be 476. This includes allowance for 30% of the total to travel from outside the catchment area but also some small negative consideration for competition, mainly to allow for the bigger gym at Leventhorpe Leisure Centre next door.
- 2.44 The existing centre currently has around 370 members, so the estimate shows potential to increase this by 106.

Ward Freman Pool

- 2.45 There is currently no gym provision on this site. The latent demand for Ward Freman Pool is estimated to be 495. This is the total number of members that could be achieved if a gym and studio were added. This includes allowance

for 20% of the total to travel from outside the estimated catchment area.

Competition Analysis – Trampoline Park, Spa, Adventure Play and Clip and Climb

2.46 To determine if other complementary facilities could be included within the facility mix at Grange Paddocks or Hartham Leisure Centre a competition analysis for these alternative facilities has been undertaken, which is summarised below.

Grange Paddocks

- 2.47 There are six spa facilities within 30-minutes of Grange Paddocks, the nearest being Urban Spa in Bishop's Stortford, only a few minutes' drive away.
- 2.48 There are six adventure indoor play facilities within 30-minutes, the nearest being Adventure Play Barn in Sawbridgeworth.
- 2.49 There is one indoor clip n climb facility in Cambridge and a new outdoor high ropes course has recently opened in Welwyn Garden City. A new facility has for Chelmsford opened in December 2016.
- 2.50 There are three indoor trampoline parks within 40-minutes, the nearest being Air Space Stevenage.
- 2.51 Therefore, the catchment is reasonably well catered for these types of activities.

Hartham

- 2.52 There are six spa facilities within 20-minutes of Hartham Leisure Centre, the nearest being Hanbury Manor Hotel and Country Club in Ware.
- 2.53 There are two indoor trampoline parks within 30-minutes, the nearest being Gravity Force in St Albans, but Air Space Stevenage is of a similar drive time as well.
- 2.54 There are ten adventure indoor play facilities within 30-minutes, the nearest two being less than 15-minutes from Hartham; Get Wild in Hatfield and Soft Play City in Welwyn Garden City.
- 2.55 There are no Clip n Climb facilities with 30-minutes, but a new outdoor high ropes course has recently opened in Welwyn Garden City. Therefore, there is potential opportunity for a climbing type activity in Hartham.
- 2.56 A map illustrating commercial facilities within a 20 – 30-minute drive of Hartham Leisure Centre can be found in Appendix E

Swimming Pool Modelling - Grange Paddocks

- 2.57 The demand and supply analysis carried out by consultants demonstrated a need for further pool water at Grange Paddocks. To determine whether it

would be best value for the council to improve the existing provision or build new, further analysis was undertaken to assess the likely usage of the pools by comparing the usage of comparable demographics across the country and the type of use the pool was most likely to attract. Consultation was then undertaken with stakeholders.

2.58 The objective was to understand the most suitable configuration of the pools to ensure it met the future needs of the whole community.

2.59 A ten-stage process was followed to determine the recommended pool capacity and possible pool programming:

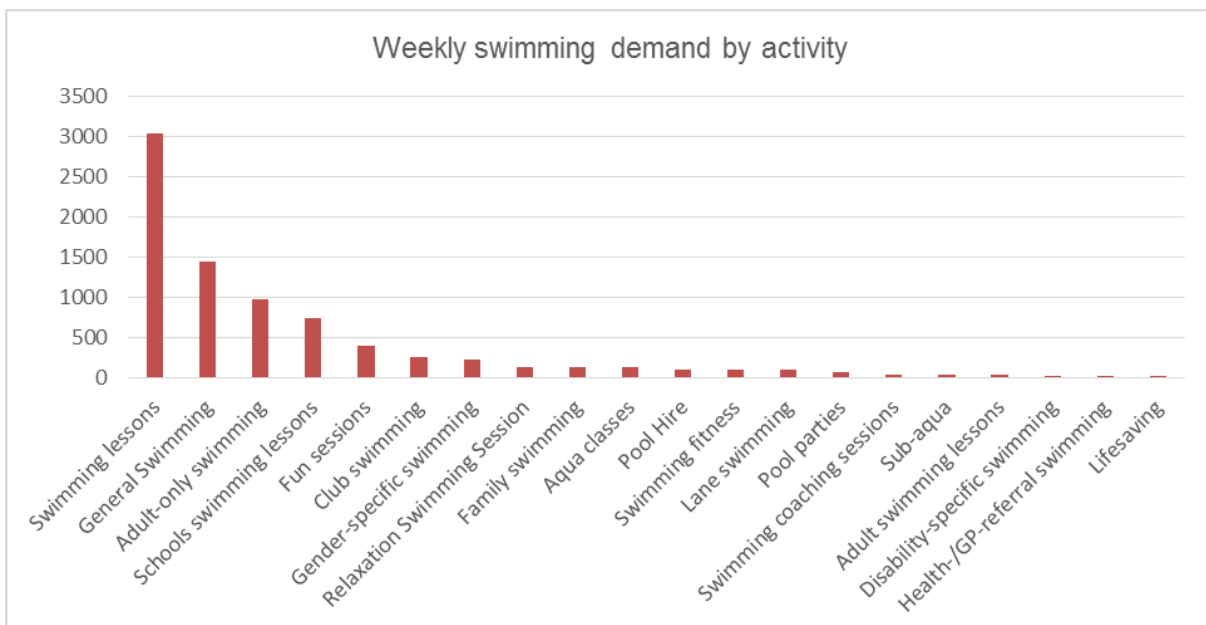
1. Swim member 'datahub' sample (National sample of swim members by age, gender, postcode and programme);
2. mosaic type by postcode;
3. swim population;
4. drive time catchments;
5. travel time decay;
6. local supply of pool facilities;
7. demand;
8. facility demand;
9. pool capacity recommendation; and
10. programme requirements.

The methodology is illustrated in Appendix F.

2.60 It is projected that there will be 8,014 swims each week and an ideal sized pool to accommodate this would total 710m2.

2.61 The projected total weekly visits have been mapped against likely activity. This has been assessed by comparing typical visits to pools of those within the Data hub club of comparable demographics.

Graph 1. Weekly swimming demand at Grange Paddocks



2.62 Whilst this break down will need to be specific to the requirements for Grange Paddocks, it is a good starting position to help determine the optimum lay out of the pools and requirements for moveable floors.

2.63 An example of the configuration of this amount of water would be:

• 8-lane main pool – 25m x 17m	425m ²
• teaching pool (larger for lessons) – 20m x 10m	200m ²
• water confidence pool – free form	100m ²
Total	725m ²

2.64 The larger teaching pool would support the demand for swimming lessons, the 8-lane pool would support adult only and club swimming and a water confidence area would provide for early years' introduction to swimming.

Sports Hall Modelling

2.65 As the Council was considering the need for a sports hall at Hartham Leisure Centre and the OSSFA suggested a need of 1.4 courts, a further review of the requirements was undertaken for the centre.

2.66 Consultants completed latent demand maps for the centre by super output area. An estimate of the unmet demand that could be absorbed by a sports hall at Hartham was considered, considering travel time. Projected visits per week, by age and gender were considered and this provided the recommended size of hall.

2.67 In summary, the findings revealed that the centre could support a 5-7 court hall, however, this demand would be transferred from other existing sports halls in the surrounding area. If it is assumed that the demand would remain in the existing centres, the new demand would only be for 1-2 courts.

2.68 Given the proposed plans for the new sports hall at Herts and Essex school, this analysis has not been completed for Grange Paddocks.

Review of Current Performance

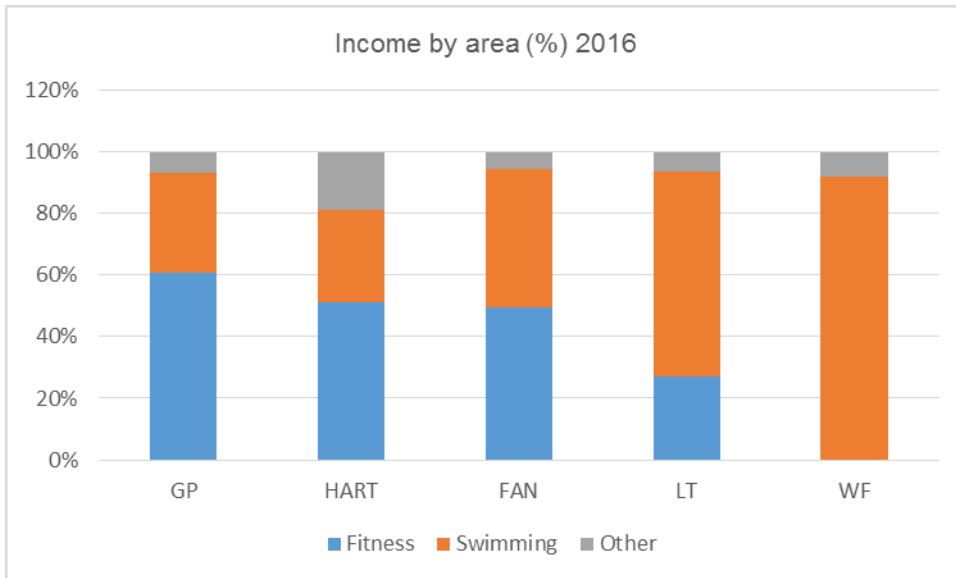
2.69 A review of the financial performance of the five leisure centres has been undertaken to assess the current performance and to ascertain a 'base line' position to develop business plans for the development options. These have been compared to national benchmarks and have been used to assess the potential investment opportunities at the centres to increase participation whilst reducing the net cost.

2.70 The key areas of income reviewed were fitness income and swimming income, as these are the key facilities at each centre.

Income

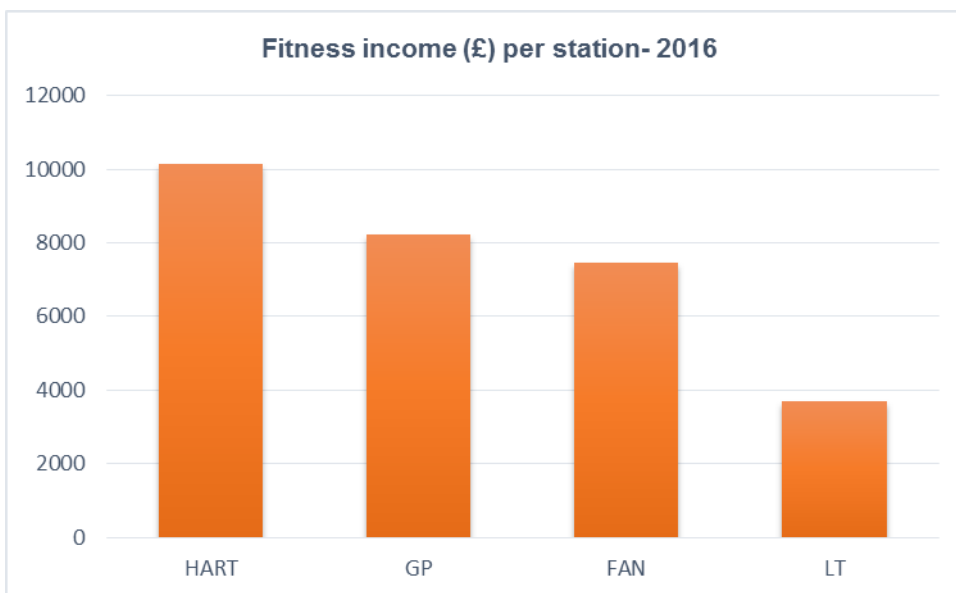
2.71 The Income by facility area is set out in the chart below for each centre.

Where centres have both gyms and pools, the income from the gym, (although an overall smaller area) is higher than that generated from the pools. Fitness income is over 50% of total income at Grange Paddock and Hartham. The graph below demonstrates income by area.



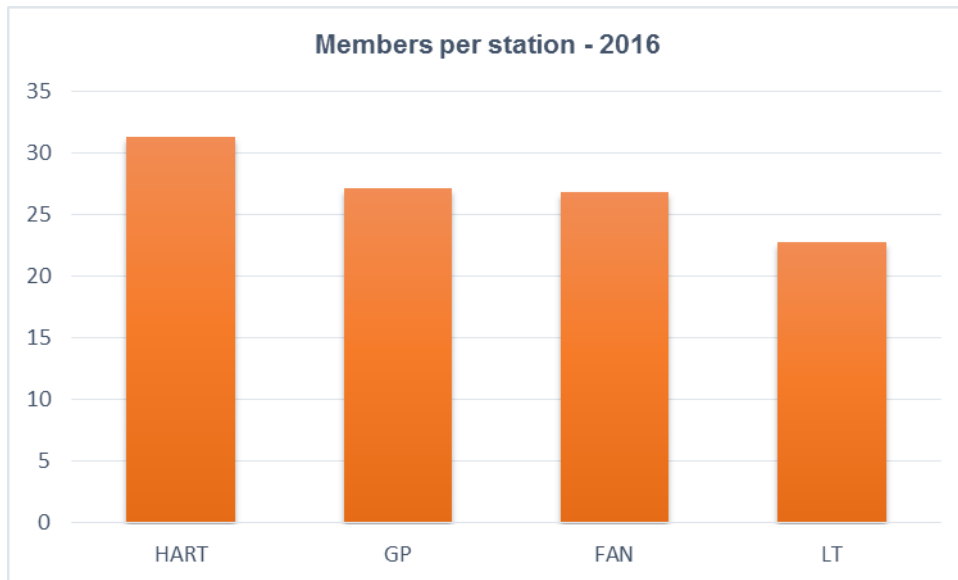
Fitness income

2.72 The graph below set outs the fitness income per station for each of the centres. Hartham is the best performing site, with fitness income in the region of £10k per fitness station. It would be expected that a well performing gym with good studio and ancillary provision would be able to achieve in the region of £10k - £15k per station, therefore there are further opportunities at each of the centres, given the latent demand (with appropriate facilities to meet customer expectations).



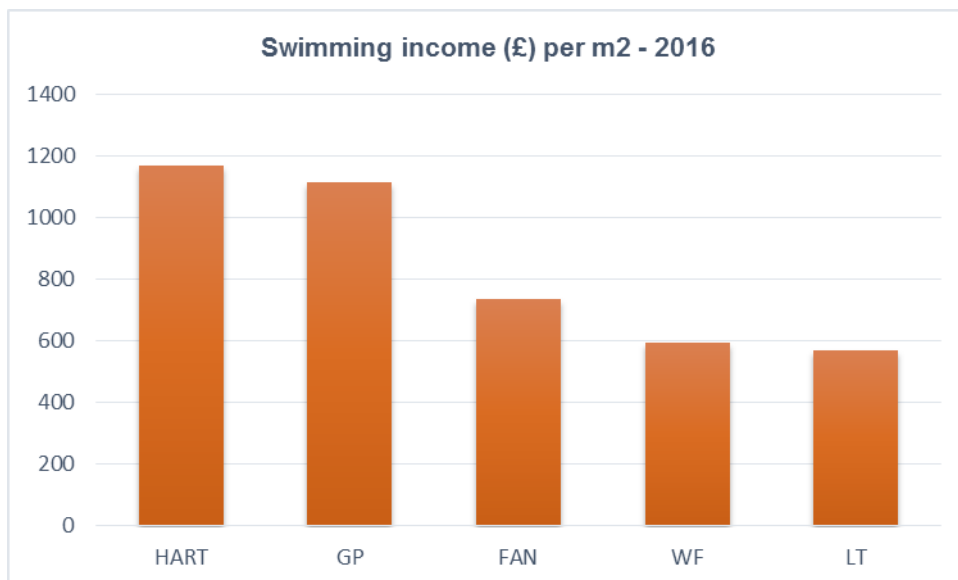
2.73 The graph below sets out the members per station at each of the centres. Centres generally operate in the region of 19 - 25 members per station. Therefore, Hartham will be operating at over capacity, with Grange Paddocks

and Fanshawe at capacity levels, with the latent demand this demonstrates the requirements for larger fitness suites at each centre except for Leventhorpe.



Swimming Income

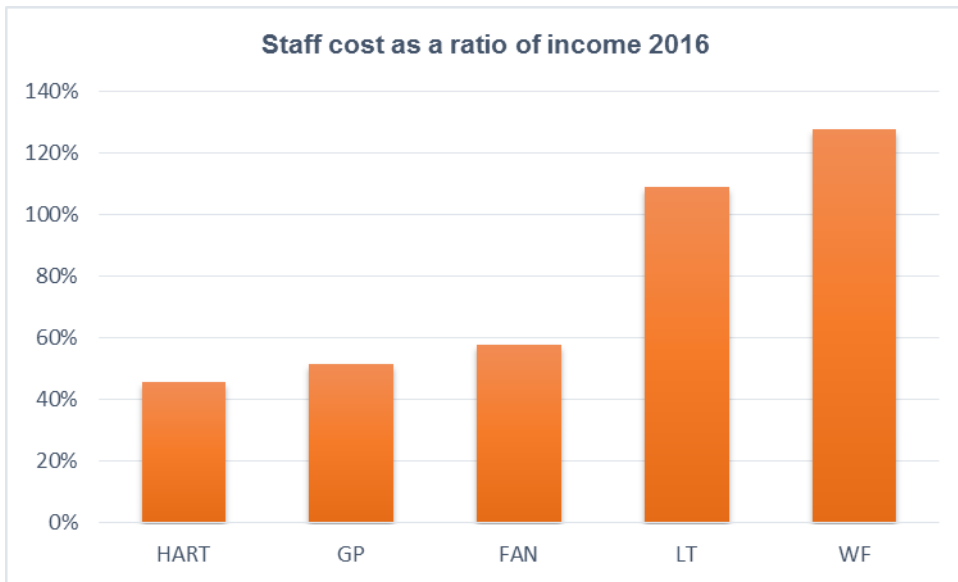
2.74 The graph below sets out the swimming income per m2 for each of the swimming pools. It would be expected that a pool hall comprising a main and teaching pool could generate in the region of £1,000 - £1,500 per m2. Both the main leisure centres are performing at this level, at just under £1,200 per m2, with the smaller joint use centres operating at a lower level.



Staff costs

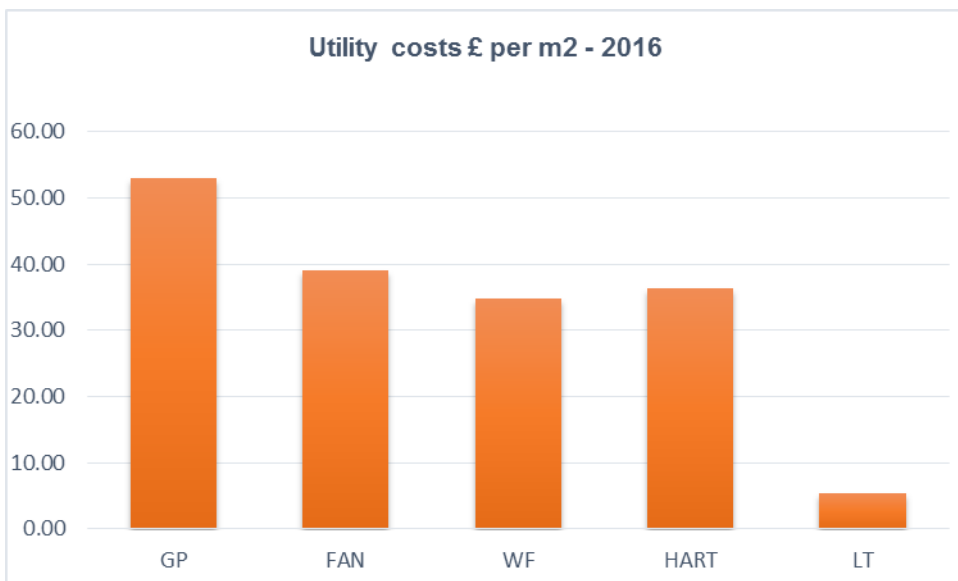
2.75 Staff costs are generally the largest expenditure cost of managing leisure centres. To assess the efficiency of staffing, total staff costs are compared to the income generated of the centre. The table below sets this ratio out for each centre. Leventhorpe and Ward Freman have the poorest ratios, where staff costs are higher than income generated. Pools generally have high

ratios, due to the lifeguarding requirements and relatively low price of swimming. Therefore, facilities such as gyms and studios are added to pools, to increase the income (without significantly increasing staffing costs).



Utility costs

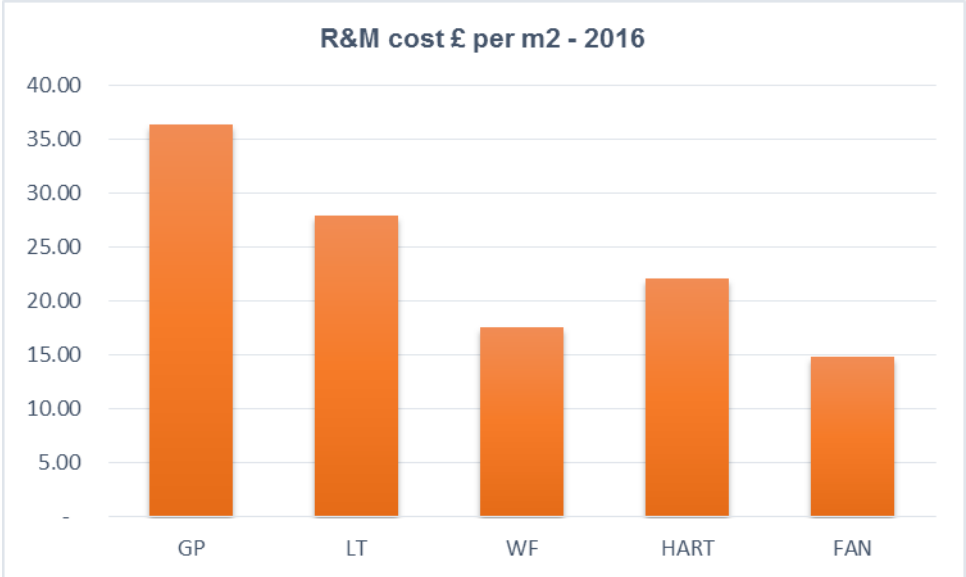
2.76 The graph below sets out the utility costs per meter square for each centre. Given that the joint use centres are only pools, (which are the largest utility consumption area), it would be expected that the joint use pools, would have the highest cost per m2. However, Grange Paddocks costs are very high at just under £53 per meter square, suggesting an inefficient building. Typical costs would be in the region of £35-£40 per m2, increasing to £45 for wet only centres.



Therefore, there are opportunities at all centres to improve energy consumption.

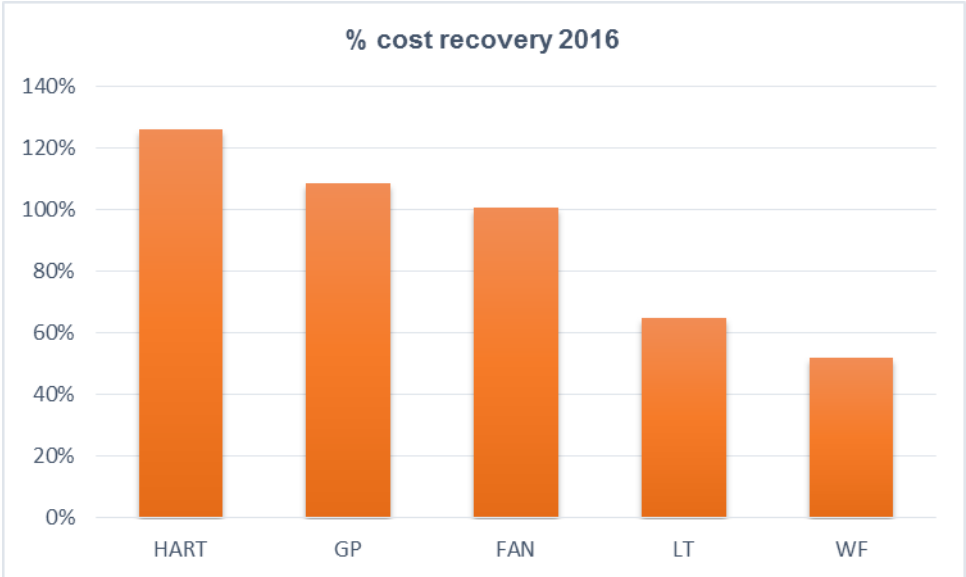
Repairs and Maintenance Costs

2.77 Repairs and maintenance costs range from between £15 to £36 per meter square, as shown in the graph below. Median costs as per the Sport England national benchmarking service are in the region of £18 per meter square. As the centres have small 'dry' parts to the facility and are predominantly pools, the overall costs would be higher than mixed wet and dry centres, however the costs are high, reflecting their age and condition.



Cost Recovery

2.78 The overall ratio of income to expenditure for the centres is set out below. The median levels (as per Sport England National benchmarking) are at 108%; income more than covers expenditure so the centres operate at a surplus. Leventhorpe and Ward Freman are the two centres in East Herts requiring a subsidy.



2.79 This high-level review of the centres' current financial performance will inform the future facility considerations, particularly:

- There are opportunities at each centre to increase the fitness offer; this will

meet demand and increase income the centres generate. Hartham, Grange Paddocks and Fanshawe are all at capacity for fitness members, therefore larger gyms are required.

- Swimming income is performing well at the two main facilities, but less well at the joint use pools, likely to be reflecting both the over-supply and poorer ancillary facilities.
- Staff costs as a proportion of income is good at Hartham and Grange Paddocks, however poor at Leventhorpe and Ward Freman. This KPI will be most easily improved by increasing income, as staff costs are relatively fixed due to lifeguarding requirements.
- Utility costs are higher than expected at Grange Paddocks and Fanshawe, therefore there are energy savings opportunities here.
- Repair and maintenance costs are high at all the centres, and there are significant future condition survey costs required. This reflects the age and current condition of the centres.
- Cost recovery proportions are low at the three joint use sites, reflecting the overall high staffing, maintenance and utility costs in comparison of income the centres generate.

3.0 Site Analysis and Facility Mix Options

3.1 Given the above analysis and stakeholder consultation, for each centre a facility mix has been identified and agreed by the Task and Finish Group. This has considered the council's strategic outcomes for the service, demand and supply analysis, competition analysis, consultation and financial performance review. The summary is set out for each centre below.

Grange Paddocks

3.2 The existing leisure centre at Grange Paddocks is situated in open parkland located within walking / cycling distance of Bishops Stortford Town Centre. The existing 25m and learner pools are nearing the end of their practical lifespan, with recent refurbishment / extension of the centre to create redecorated wet change and new studio / dry sports spaces. User demand on this centre is very high, with congestion at certain times between school groups and the general public.

3.3 The current facility is located on the eastern bank of the river Stort, on the edge of open parkland containing a number of playing pitches. The site is accessed via a narrow access road over the river, leading to two car parks between the centre and the river.

3.4 The buildings are located within flood zone 1 and 2, whilst the car parks sit within flood zone 3.

3.5 There are residential properties on the west bank of the river that have overlooking views over the river, into the park and of the centre / pitches. Consideration will need to be given to these properties from:

- noise breakout from any new facilities
- potential light pollution from any proposed floodlighting of pitches
- sensitive design of new facilities in terms of visual amenity

- 3.6 The fitness latent demand suggests that a new Grange Paddocks Leisure Centre would have a demand for 3,505 members, which based on 25 members per fitness station, would require 140 stations and approximately 700m² for gym space.
- 3.7 To complement the fitness suite, additional studios to provide group exercise will provide the ability to have a balanced programme attracting a larger part of the community and to drive revenue.
- 3.8 The swimming pool modelling, based on the catchment, drive times and population growth suggests demand of approximately 8,000 visits a week, requiring 710² of water. These pools would provide total water space of 725m². Confidence water will also be provided for babies and toddlers. Design of the pools has been undertaken in consultation with the clubs and ASA. The leisure task and finish group was keen that the confidence water and larger teaching pool be provided to meet demand. Due to the requirements of a much larger pool hall and the age of the existing pool, that is nearing the end of its useful life, a new build centre was considered over and above a refurbished pool hall.
- 3.9 Given the increase in water space and fitness facilities required at Grange Paddocks, it was determined that a new build centre, would be more suitable than trying to extend the current pool tank and hall and fitness facilities.
- 3.10 Site options were assessed for the new centre at Grange Paddocks and the location of a new build within flood zone 1 was deemed the most suitable. Further surveys will be required to determine viability of location.
- 3.11 Any new replacement facility would need to consider the following:
- The sensitive nature of the open park setting
 - Location of the facility close to the river Stort
 - Location of the existing facility which currently sits within flood zone
- 3.12 The preferred facility mix is set out in Appendix G.

Hartham Leisure Centre

- 3.13 Similar to Grange Paddocks, the existing leisure centre at Hartham is situated in open parkland. This park is located on the outskirts of Hertford
- 3.14 The current facility is located between the Rivers Beane and Lea, on the southern edge of open parkland. The centre is accessed via a road running along the northern bank of the River Lea.
- 3.15 Whilst the existing centre lies within flood zone 2, the proposed options need to link in with the existing facilities. As such the proposed new construction will have to lie within the flood zone 2. However, flood resilience can be designed into the scheme at the next stage, through the inclusion of items such as robust finishes.

- 3.16 The existing 33m and learner pools were existing external pools, until covered over with the current pool hall.
- 3.17 User demand on this centre is quite high, with congestion at certain times between school groups and the general public.
- 3.18 Any new replacement facility would need to consider the following:
- The sensitive nature of the open park setting
 - Location of the facility close to the rivers Beane and Lea
 - Location of the existing facility which currently sits within flood zone 2
- 3.19 Analysis of the demand for sports halls has demonstrated that demand isn't sufficient (given the local supply) for another four court sports hall.
- 3.20 The latent demand for this centre is lower than that of Grange Paddocks, due to the additional competition, with a total demand of just over 3,000, and when taking the existing membership into account, the estimated increase is just over 500 members. Based on 25 members per fitness station, the gym would need to be able to accommodate 120 stations, and be approximately 600m². The addition of a larger second studio, would allow for more group exercise classes and the ability to have a crèche.
- 3.21 What does stand out though is the population within thirty minutes of the site, with over 1.2m people in total, more than double that of Grange Paddocks. Furthermore the 0-9 year olds account for almost 14% of the population, which is higher than the England average of 12.5%. This younger population provides opportunities for the provision of more child friendly facilities, such as clip n climb and water based activities. Indoor soft play is well catered for within short drive times, so is not recommended to be included in Hartham Leisure Centre.
- 3.22 The existing swimming pool is in need for refurbishment, in order to be able to continue to be attractive to fitness swimmer, but particularly for families for swimming lessons and fun activities.
- 3.23 Adding in a fixed floor to the diving end of the pool will provide a second area for teaching. This will allow for further lessons, although will impact on the current water polo use. (This will be offset within the district with new facilities in Grange Paddocks).
- 3.24 The facility mix option schedule suggests that the swimming pools would need to be retained. As such, the intention behind the options at Hartham is to retain the existing pool hall and redevelop the reception area.
- 3.25 Minor redecorations / retiling are included for the existing pool hall, with the pool tanks relined / retiled. The boom is to be fixed towards the shallow end of the main pool, diving the 33m pool into a 25m pool and 6m wide pool.
- 3.26 The existing reception is proposed to be demolished. New studios and an extension to the gym are proposed to be constructed in its place.
- 3.27 The preferred facility mix is set out in Appendix G

Fanshawe Pool and Gym

- 3.28 Fanshawe pool and gym is located on the outskirts of Ware, and is a shared facility between public and the Chauncy School (secondary school). Nearby is also St.Catherines Church of England Primary School.
- 3.29 The facility is a single storey building on the western edge of car parking serving Chauncy School.
- 3.30 Current uses located in the building are:
- Reception / staff area
 - Small fitness gym
 - Dry change areas
 - Small meeting room
 - Wet change areas
 - 25m main pool with elements of spectator seating
- 3.31 The building sits on the western edge of Chauncy School's car parking, and is surrounded by open land to the west / north, assumed to be part of the School's demise. To the south lies the access road, Park Road.
- 3.32 Lying to the west and south are residential developments, as such, there is limited / no scope for external expansion.
- 3.33 Parking for users of the facility is restrained, and becomes extremely congested at school drop-off and pick-up times.
- 3.34 The site is level and the building lies away from areas of flood risk.
- 3.35 The facility mix option schedule suggests that potential membership could be increased to over 950 members. This can be achieved through a larger fitness suite and improved changing facilities (both wet and dry).
- 3.36 The proposed option increases the fitness gym area, but reduces / refurbishes the associated dry change areas which have been deemed oversized for the member numbers.
- 3.37 Through an internal reconfiguration of the oversized wet change areas, a new studio can also be introduced.
- 3.38 The wet change, as noted, has been reconfigured / condensed, and now has group change facilities included within the layout.
- 3.39 The pool hall refurbishment works would consist of re-tiling of pool tank and hall walls.
- 3.40 Rearrangement of the car parking to accommodate more users' needs to be included through the use of kerb re-alignment / removal. This will be investigated further at the next design stage.
- 3.41 Fanshawe Pool and Gym is performing well financially and has a good

catchment of over twenty thousand adults over the age of fifteen within two miles of the site. The local competition, consisting of three private clubs and one public facility suggests a good customer base for fitness facilities. With the latent demand suggesting that the existing gym membership could be increased by approximately 200, there is an opportunity to increase the size of the fitness facility at this site. With internal layout changes to increase the size of the gym, creating 40 – 50 fitness stations, along with changing rooms and welfare facilities refurbishment, this site could remain competitive in the local market and should be able to continue to generate a revenue surplus.

3.42 The preferred facility mix is set out in the Appendix G

Ward Freman Pool

3.43 Ward Freman pool and gym is located on the outskirts of Buntingford, and is a shared facility between public and the Freman College (secondary school).

3.44 The facility consists of single storey changing / staff accommodation off a central reception area, opening out onto a double height pool hall with 25m pool.

3.45 The facility is located on the college grounds, on the western edge of car parking mostly used by and for Freman College.

3.46 Current uses located in the building are:

- Reception / staff areas
- Small kitchen
- Wet change areas
- 25m main pool

3.47 The building sits on the western edge of Freman College's car parking, and is bounded to the west and north by existing Academy buildings. To the south lies Buntingford Cricket Club.

3.48 The car parking (and pool) is accessed from Bowling Green Road which lies to the east of the site.

3.49 Lying to the south-west, and separated from the College by a tree belt, are residential developments. As such, there is no scope for external expansion.

3.50 Parking for users of the facility is restrained, and becomes extremely congested at school drop-off and pick-up times. The site is level and the building lies away from areas of flood risk.

3.51 The existing swimming pool is needed for this part of the district to satisfy the demand for swimming. Refurbished changing rooms and toilets would make the swimming pool a more attractive offering for the community.

3.52 The catchment for this facility is much lower than the other centres and the demand for fitness is low. There is only one local private fitness competitor offering a small gym, which does also suggest there is little demand for additional fitness.

- 3.53 Reconfiguring the existing floor space at Ward Freman Swimming Pool to improve the changing rooms and to provide a small fitness room would help to satisfy the estimated local demand for this site of 495, but 100m² would be needed to be able to provide a gym with approximately 20 fitness stations. It would be unlikely to be able to provide this amount of space within the existing footprint of the building. Consideration has been given to providing fitness on the roof of the changing rooms, but this was not considered given the capital costs and resulting impact on income.
- 3.54 The schedule of facility mix options identifies there is a latent demand for fitness of 495. This could be satisfied with a small fitness suite of approximately 25 stations.
- 3.55 With the proposed option, internal configurations of the existing change accommodation can provide a small fitness suite, and refurbished wet change areas which include group change.
- 3.56 The pool hall refurbishment works would consist of re-tiling of pool tank and hall walls.
- 3.57 The preferred facility mix is set out in the Appendix G

Leventhorpe Pool and Gym

- 3.58 Leventhorpe pool and gym is located on the outskirts of Sawbridgeworth, and is a shared facility between public and the Leventhorpe School Academy (secondary school).
- 3.59 The facility is a single storey building on the western edge of car parking mostly used by and for Leventhorpe School Academy.
- 3.60 Current uses located in the building are:
- Reception / staff area
 - Small fitness gym
 - Dry change areas
 - Small meeting room
 - Wet change areas
 - 25m main pool with elements of spectator seating
- 3.61 The building sits on the western edge of Leventhorpe School Academy's car parking, and is bounded to the west and north by existing Academy buildings. It is surrounded by open land to the south, assumed to be part of the Academy's demise.
- 3.62 The car parking (and pool) is accessed from Cambridge Road which lies to the east of the site.
- 3.63 Lying to the south are residential developments. As such, there is limited scope for external expansion.

- 3.64 Parking for users of the facility is restrained, and becomes extremely congested at school drop-off and pick-up times.
- 3.65 The site is level and the building lies away from areas of flood risk.
- 3.66 The facility lies very close to Grange Paddocks and other facilities. As such, usage of the site is low. The building, and its finishes, has become tired and worn. Due to the limited use of the facility, the proposed option allows for minimal redecorations and creation of an external canopy for parents to view children's swimming lessons.
- 3.67 Internal redecorations would occur to the existing wet change areas.
- 3.68 The pool hall refurbishment works would consist of re-tiling of pool tank and hall walls.
- 3.69 Leventhorpe has the lowest usage of all of the facilities and has the highest usages of its users from outside of the district. The pool does not have any spectator viewing for parents, which impacts the ability to deliver swimming lessons.
- 3.70 The Leventhorpe Pool and Gym is on an educational site (Leventhorpe School) that also has a separate facility (Leventhorpe Leisure Centre), which is currently run by another provider. This facility has a sports hall, fitness suite, studio and ATP. Having two separate facilities on the same site, run by different operators is confusing for residents and is not providing the best return for investment and operational expenditure.
- 3.71 Based on the current membership and the local competition, there is very little additional demand for fitness, so improving or expanding the offer at this site would provide little overall benefit.
- 3.72 Leventhorpe is within a 15 minute drive time to Grange Paddocks, and for residents further south, Leventhorpe is only 15 minutes drive to Harlow Leisurezone. The emerging Open Space and Sports Facility Assessment is suggesting that by 2030 a new leisure centre will be required in the Gilston area, depending on the exact site, Leventhorpe would also fall within this 15-minute drive time.
- 3.73 To address the lack of swimming pool viewing, for parents during swimming lessons a simple external canopy could be constructed, to at least provide some shelter for parents viewing from the external windows. Retiling of the pool hall and refurbishment of the changing rooms could also be considered.
- 3.74 Despite the investment into the facility it is projected that usage will fall from 66,663 in 2016 to 46,664 in a mature year when a new Grange Paddocks has built and operationally working well.
- 3.75 However, for the level investment, continued capital costs and the projected decrease in customer visits, the Leisure Task and Finish Group considered rationalisation of the facilities and felt that not investing in Leventhorpe would be the most viable choice and to explore a mutually agreeable exit strategy

with the school.

- 3.76 The management contract for the Leventhorpe Leisure Centre currently run by another provider could be managed with the existing portfolio of facilities under the School's control, which would allow for better use of the facilities across the whole of the school site, alternatively there maybe another community use facility better tailored for the area to explore. It is important to note that the natural migration of users to a newly developed Grange Paddocks would be the key trigger point in deploying an exit strategy. Should investment be approved it is anticipated that this migration could take place after 2022.

4.0 Capital Costs

- 4.1 Capital costs have been developed for each of the facility developments. The costs include:

- construction costs
- abnormal and external works
- main contractor preliminaries
- main contractor profit and overhead
- contingency
- professional fees and surveys
- inflation Q1 2017 to Q1 2019

- 4.2 The estimates exclude loose fixtures, fittings and equipment. (The costs of these are included within the revenue business plans).

- 4.3 To progress with any developments at the joint use centres, the Council must agree long term agreements with the schools / County to protect the council's investment and community use access. Officers are currently undertaking consultation with the schools and County to assess their willingness to provide mutually agreeable new agreements and disband the current agreements. If the outcomes are not positive, the Task and Finish Group recommendation is to not progress the investment into those centres.

- 4.4 To date initial conversations with HCC regarding Ward Freman are positive. The County's key concerns are in relation to safeguarding and the proposed facility mix and whether it would meet Sport England requirements and building regulations. The County will also be exploring their 'school use' requirements which may impede on community access and therefore revenue position for this site. It has been highlighted to county colleagues that the proposed facility mix provides a framework for the District's decision making body in relation to investment levels and that detailed designs will come later as part of the procurement process.

- 4.5 In relation to Chauncy School regarding Fanshawe Pool and Gym, the School have stipulated the following non-negotiable items for a new agreement:

- 4.5.1 Free use of the pool for Chauncy School pupils during the school day, determined by an annual forecast of times/dates.

4.5.2 For the Council to reconfigure the School and leisure centre car parking area at no cost to the school to ensure better flow of vehicle movement during school drop off times and greater use for leisure centre members throughout the day and evenings.

4.5.3 The Council to pay a fee for annual rent of approximately £5000

4.5.4 The school would not pay towards ongoing repairs and maintenance costs on a newly developed site.

- 4.6 The costings below cover two options in relation to Fanshawe Pool and Gym:
- Option A – investment from the Council based on long term agreement and lease at ideally a peppercorn rate to the Council
 - Option B: No investment, continue with the provision in the current model until development at Hartham is completed and a large portion of users migrate to Hartham.

4.7 As previously mentioned, given the impact of Grange Paddocks and declining customer visits the Task and Finish Group concluded that investing in Leventhorpe was not a viable option moving forward.

4.8 The summary capital costs for each centre are set out in the table below.

Centre	New build / redevelopment	Key facilities	Capital cost
Grange Paddocks Leisure Centre	New build	<ul style="list-style-type: none"> • 8 lane 25m pool • teaching pool with moveable floor • confidence water • 140 station gym • 3 studios • café • 3G 	£21,997,939
Hartham Leisure Centre	Redeveloped dry side for enlarged fitness and climbing	<ul style="list-style-type: none"> • New dry side to create 140 station gym • 3 studios • new dry changing rooms • retile pool tanks • Redecorate pool hall 	£7,113,000

		<ul style="list-style-type: none"> • provide a fixed boom and false floor to the diving end to increase use of this water space for teaching • Fixed Shelf • Clip and climb 	
Ward Freman	Redeveloped internal change areas	<ul style="list-style-type: none"> • Include a 25-station gym on the ground floor • Refurbish / remodel changing areas • Re-tile pool surrounds • Redecorate the pool hall 	£881,000
Subtotal (without investment in Fanshawe)			£29,991,939

Fanshawe Option A and Option B

Fanshawe Option A	- Redeveloped internal change areas	<ul style="list-style-type: none"> • Extend the size of the gym and add a small studio • Refurbish changing rooms • Retile pool and redecorate the pool hall 	£1,268,000
Option B	None	None	£0
Total with Fanshawe Option A			£31,259,939

Investment in Leventhorpe Not Recommended by Leisure Task and Finish Group

Leventhorpe	Improve the pool hall and changing areas	<ul style="list-style-type: none"> • Refurbish the changing rooms. • Redecorate 	£398,000
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		<p>the pool hall</p> <ul style="list-style-type: none"> • Provide external canopy for viewing 	
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4.9 It is important to note that should investment be approved for developments, the funding will be required at different stages of a new leisure contract. Also, given the timescales required for procurement it is likely that the current leisure contract will need to be extended for approximately 1year(currently contract expires December 2022). Therefore it is unlikely that any development and investment will take place prior to 2020.

4.10 However, the Council will need to proceed with the submission of an outline planning application for Grange Paddocks and Hartham leisure centres prior to the procurement of a new leisure contractor. This will mitigate concerns from the leisure providers and ensure the contract is attractive to the market. In addition to the capital funding for developments, funding will be required to submit an outline planning application. Detailed costs for all surveys prior to submission will be required It is estimated that this could be in the region of £150k

5.0 Revenue Business plans and whole life costs

5.1 Indicative revenue business plans have been developed for each of the centres considering the redevelopments and new build at Grange Paddocks. The business plans set out total income and expenditure projected for each centre from the completion of the development works.

5.2 A number assumptions were made to shape this work:

- To assess the overall net financial cost of the developments to the Council, the capital costs (opportunity cost), cost of borrowing, repayment and revenue position were assessed together. This has been factored into the whole life cost analysis at the rate of 2.3% for capital costs for Grange Paddocks and 2.74% on the rate of borrowing and repayment over 20yrs for the remaining facilities. It is important to note that these figures provide a framework of costs, usage and facility mix options which will be used as a base for the procurement process should investment be approved. Providers submit design, build, operating and maintenance solutions that meet the Council's requirements at a capital investment cost to the Council that is no more than those described in para 4.8. The final investment mix will be proposed by the Head of Strategic Finance and Property in conjunction with the Executive member for finance and support services.
- To provide high level figures on the whole life costs it was assumed that the contract will be structured such that the Council will pay the capital costs. In this way, it is assumed that the VAT on the capital developments will be able to be reclaimed by the Council.

- It was assumed that the centres will be managed by an organisation similar to current incumbents, such that there are comparable VAT and NNDR benefits.
- Increases for inflation have not been included within the projections at this stage.
- Pricing for the activities and memberships were based on the existing prices, however for new activities, prices have been benchmarked with surrounding facilities and other local authority facilities
- Projections allow for growth of the developments over the first five years of a new contract, to a mature year position
- It is assumed that the Council reaches appropriate agreements with each of the relevant joint use schools to extend the community use arrangements over the next 10 – 15 years to ensure payback for the Council's investment is recovered.
- There will be a loss of income for each of the centres whilst the development works are completed and this will need to be fully assessed during the procurement process to identify the medium term financial implications for the Council. The disruption will be most significant at Hartham, where it is planned that the existing reception and gym is knocked down and replaced.

5.3 In projecting the potential income streams, consultants considered the following:

- the detailed assessment of the existing centres' performance, to understand the income each of the key facilities currently generates;
- future demand and supply assessments for key facilities; swimming pools and sports halls;
- latent demand for fitness for each centre, this was compared to existing members, so that the growth in each centre's memberships could be projected;
- membership pricing and average income per month each member currently generates to project future income generation;
- pricing structures for casual use; and
- a new swimming programme was developed for the pools at Grange Paddocks considering future use of clubs, swimming lessons and casual use.

5.4 Expenditure projections were based on the following:

- the detailed assessment of the existing centres' performance, to understand the current expenditure of each centre;
- existing staffing costs and structures of the centres and uplifting this taking into account new facilities;
- implications for increased maintenance, utilities and equipment costs;
- costs above the rate of inflation have been included for utilities given the volatility of the market; and
- operator overheads and surplus were included at industry averages.

5.5 A summary of the initial mature year position once each of the centres'

developments are complete are set out in the tables below.

- 5.6 For option A approximately 70% of the income and expenditure from Leventhorpe has been absorbed into the Grange Paddocks figures.
- 5.7 In option B approximately 70% of swimming and 60% membership income and expenditure from Fanshawe has been transferred into the costs for Hartham.

Option A with developments at Fanshawe

New Centres	Mature Year
Fanshawe Pool & Gym	
Income	568,100
Expenditure	500,360
Net	67,740
Capital repayment	64,000
Interest on borrowing	35,000
Rent to School	5,000
Annual cost	104,000
Net benefit	-36,260
Grange Paddocks Pool & Gym	
Income	2,635,987
Expenditure	1,977,136
Net	658,851
Annual lost interest on capital	506,000
Net benefit	152,851
Hartham Leisure Centre	
Income	2,187,420
Expenditure	1,714,608
Net	472,812
Capital repayment	356,000
Interest on borrowing	195,000
Annual cost	551,000
Net benefit	-78,188
Ward Freman Pool	
Income	336,500
Expenditure	412,150
Net	-75,650
Capital repayment	45,000
Interest on borrowing	25,000
Annual cost	70,000
Net benefit	-145,839
TOTAL	
Income	5,728,006
Expenditure	4,604,254
Net	1,123,753
Annual lost interest on capital	506,000
Annual Capital repayment	465,000
Annual Interest on borrowing	255,000
Annual cost (inc rent to School)	1,231,000
Net benefit	-107,247

Option B without developments at Fanshawe

New Centres	Mature Year
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Grange Paddocks Pool & Gym	
Income	2,635,987
Expenditure	1,977,136
Net	658,851
Annual lost interest on capital	506,000
Net benefit	152,851
Hartham Leisure Centre	
Income	2,527,420
Expenditure	1,804,608
Net	722,812
Capital repayment	356,000
Interest on borrowing	195,000
Annual cost	551,000
Net benefit	171,812
Ward Freman Pool	
Income	336,500
Expenditure	412,150
Net	-75,650
Capital repayment	45,000
Interest on borrowing	25,000
Annual cost	70,000
Net benefit	-145,839
TOTAL	
Income	5,499,907
Expenditure	4,193,894
Net	1,306,013
Annual lost interest on capital	506,000
Capital repayment	401,000
Interest on borrowing	220,000
Annual cost	1,127,000
Net benefit	179,013

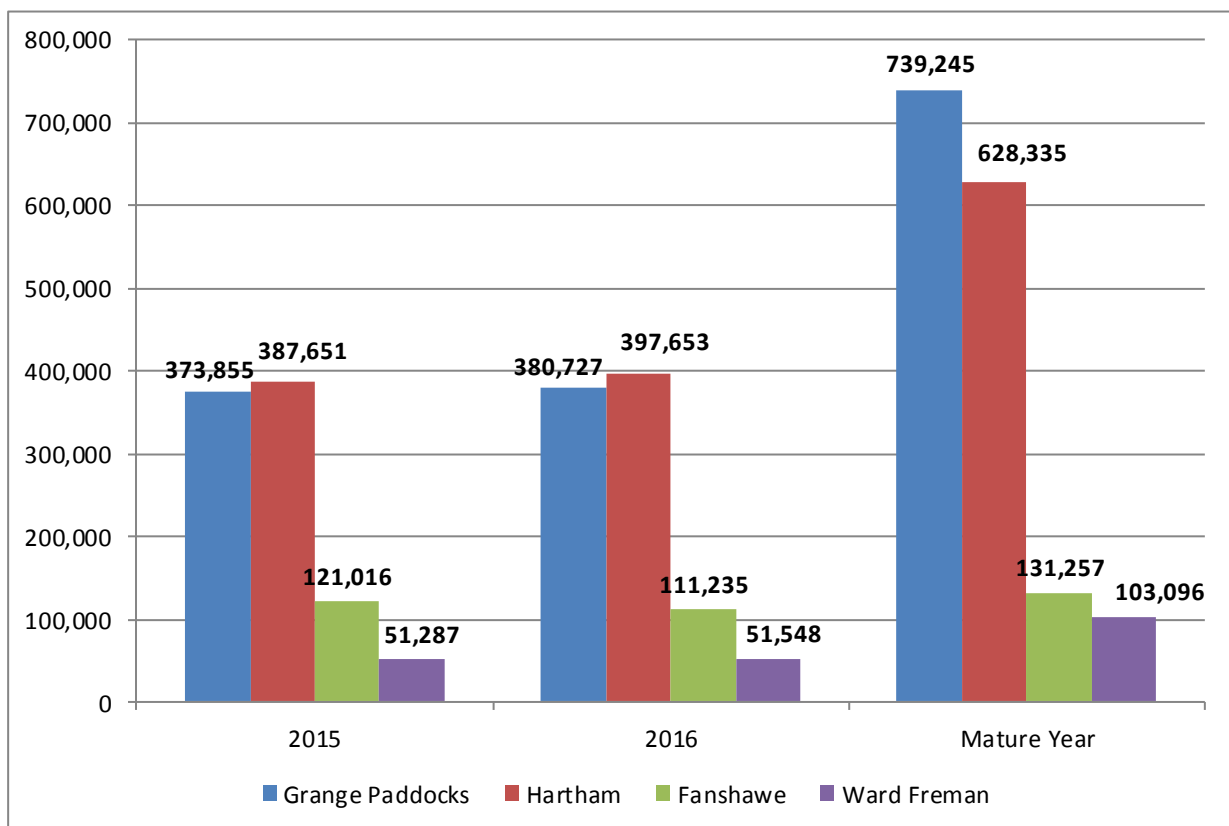
- 5.8 It can be seen therefore that the total income is projected to be in the region of £5.5m -£5.7m in a mature year, with expenditure between £4.1m- £4.6m, giving a payment to the Council of £1.1m- £1.3m. Once the annual loss of interest, repayment of borrowing and interest is considered, there is a net position in the region of -£107k (deficit) to £179k (surplus).
- 5.9 The Council currently pays a management fee to its current operator, in 2016 this was £222k, therefore there will be an additional revenue benefit of not having to pay this fee. Therefore the net improvement on the revenue budget for leisure will be between £115k - £401k (depending on what option is approved).
- 5.10 These developments will allow the Council to reduce its property repairs and maintenance budget from £35k per annum to 20k once developments have been completed; this provides an additional improved net position of £15k.
- 5.11 To provide a greater understanding on the impact on the Council's budget assumptions has been made on that:
- Repairs and maintenance costs at Grange Paddocks will continue until the new leisure centre is built

- with a new build Grange Paddocks, the repairs and maintenance costs will be transferred to the new leisure operator
- capital works at each of the sites will reduce some of the capital programme requirements for the leisure centres.
- the cost of doing nothing will result in on-going revenue subsidy from the Council with increasing capital costs for major repairs and replacement of equipment as the buildings get older.

5.12 Using the conditions surveys of each site and projected capital works required over the next 5years it is anticipated that should investment be provided, up to £700,000 of projected works over 5yrs would not be required at the centres.

6.0 Usage

6.1 The aim of the new facilities is to increase usage, the below chart below illustrates the current and projected total visits of the centres. As mentioned previously despite the investment into the facility at Leventhorpe it is projected that usage will fall from 66,663 in 2016 to 46,664 in a mature year when Grange Paddocks has been developed and usage is up to the projected figures.



6.2 Current total visits are in the region of one million, it is projected that with the new Grange Paddocks centre, including the 3G and a re-developed Hartham, that the projected usage will increase to over 1.6m in a mature year. In addition of the projected 46,664 visits at Leventhorpe, if 70% of the visits transferred to a new developed Grange Paddocks this will add to the overall

increase in visits by approximately 32,000 visits.

- 6.3 If option B was to be the preferred direction of travel it is anticipated that 60% of the projected visits for Fanshawe would be transferred to Hartham once developments were completed.

7.0 Travel Times

- 7.1 Travel times are important because people are less likely to travel long distances if their local pool is no longer available. Sport England considers that a drive time of up to 20 minutes is acceptable. A table of drive times is shown below.

JUP Facility to nearest EHC Facility	Drive Time	Distance
Leventhorpe Pool to Grange Paddocks	13 mins	6 miles
Fanshawe Pool to Hartham	13 mins	5 miles
Ward Freman Pool* to Hartham	27 mins	15 miles

* Ward Freman is also 9 miles (15 mins) from Royston Leisure Centre in North Hertfordshire DC.

- 7.2 Given the drive times is it possible to provide adequate leisure provision through three public use leisure centres across the District.

8.0 Risks

There are several key delivery risks of the leisure centre developments. These are listed below.

Sites

- 8.1 Both Grange Paddocks and Hartham are on sites that are particularly sensitive to develop.

- 8.2 The key risks for the sites are;

- Planning; green belt sites, landscape impact, residential impact, loss of playing pitches (at Grange Paddocks). However, officers from leisure team are working closely with the planning team mitigate the risks before submission of an outline planning application.
- Ground conditions; flood risk, (contamination if the 3G is located on the old tip site at Grange Paddocks)

- 8.3 At this outline business case stage, consultants have undertaken initial site analysis, consultation with the environment agency, planners and landscape officers.

- 8.4 The Council is concurrently undertaking a playing pitch study to assess the

future need for playing pitches across the council-area. The final recommendations of this study will impact the Grange Paddocks site. The location of the new build is sited on existing playing pitches, pitches could be lost. Therefore, the future site requirements for playing pitches needs to be determined (both number of and type), to assess whether there will be a loss of provision and whether the 3G can re-provide the provision to the satisfaction of Sport England who are a statutory consultee for planning permission.

- 8.5 Given the sensitivities of the sites and issues of playing pitch provision at Grange Paddocks, leisure officers will progress with seeking outline planning permission for the centres prior to procurement
- 8.6 Issues with either planning permission or the ground conditions could significantly impact on the capital costs of the projects.

Joint Use Centres

- 8.7 As mentioned previously, to progress with any developments at the joint use centres, the Council must agree longer term agreements with the schools / county to protect the council's investment and community use access. Officers are currently undertaking consultation with the schools to assess their willingness to provide these agreements. If the outcome is not positive, the Council is unlikely to progress the investment into the centres.

Financial Risks

- 8.8 The key financial risks to the Council are the capital and revenue costs. The two are interlinked, as a higher capital cost, will result in a higher loss of interest on capital. The largest risk in the capital costs are the ground conditions at Grange Paddocks due to the flood risk. Therefore, as part of the next stage officers will be working on the following surveys:
- Landscape and visual impact assessment;
 - Flood Risk Assessment;
 - Arboricultural Implication Assessment;
 - Site Contamination Report (and for tip site is being considered);
 - Transport Assessment / Statement;
 - Travel Plan/Statement;
 - Energy Assessment / Renewables;
 - Light & Noise Assessments; and
 - Archaeological Assessment.
- 8.9 The revenue cost risk to the Council is that the centres will not generate the net revenue position projected at each of the centres. However, this has been mitigated by the benchmarking and analysis of the latent demand and current performance and usage the centres are attracting. It is noted that neither Leventhorpe nor Ward Freman are contributing to the overall position. Furthermore as mentioned previously, the developments at Grange Paddocks and the other leisure centre on the Leventhorpe site, the Task and Finish group have considered and agreed the recommendation to explore an exit strategy for management of the School's leisure provision, once Grange

Paddocks has been completed. This would contribute to an improved overall performance and mitigate any risk of not achieving the mature year revenue position.

- 8.10 The Council will still be responsible for the on-going lifecycle costs of the centres and funds should be allocated for this.

9.0 Work stream 3

9.1 During the exploration for future options of the leisure centres and joint use pools it was identified by the Leisure Task and Finish group that there is a need to draft a physical activity strategy for East Herts that would provide a set of principles that could underpin future leisure provision development. The strategy aims to demonstrate our strategic vision and commitment to shaping future physical activity opportunities. This allows us to be clear about our overarching objectives and approach to ensure future provision is appropriate and accessible to all sectors of our community. This work which sits under work stream 3 ran in parallel with the facilities development (works streams 1 and 2) and was presented at the Community Scrutiny Committee for member views ahead of public consultation on 28th March 2017.

9.2 After consultation with key stakeholders the strategy will be submitted to the Executive for endorsement as part of the wider health and well-being agenda.

9.3 Additional work is required to ensure the service specification of the contract includes the promotion of our Health and well-being objectives through physical activity. To this end the Task and Finish group would like to extend its work to the development of key service policy items for the service specification for the leisure operating contract including concessions, community development and health and well-being. **Essential Reference Paper B** provides a proposed terms of reference.

10.0 Conclusion

10.1 The Task and Finish Group felt that the work of the consultants was a thorough analysis of the leisure centre provision in East Herts. The Task and Finish Group wished to emphasise that this represents a major and ambitious step forward in ensuring that East Herts is able to provide high quality, sustainable leisure provision to a growing population that will benefit from participation in sport and physical activity whilst also reducing the revenue deficit to the Council.

10.2 The task and finish group felt it was important to ensure that the Council provided a well-planned and communicated exit strategy for Leventhorpe Pool and Gym and any other joint use facility that may not progress towards the proposed options. Managing the expectations of all stakeholders including residents should be at the forefront of the exit strategy whilst aiming to support the provision of alternative physical activity opportunities.

10.3 It was also felt that a further report should be provided to a scrutiny committee with proposed service policies and requirements. The group has developed a significant understanding of the subject matter over the last 12 months.

Implications/Consultations

Information on any corporate issues and consultation associated with this report can be found within **Essential Reference Paper A**

Background Papers

N/A

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ESSENTIAL REFERENCE PAPER 'A'

IMPLICATIONS/CONSULTATIONS –

Leisure Strategy Part 1 – Proposed Direction of travel for Council managed leisure centres.

Contribution to the Council's Corporate Priorities/ Objectives:	<p>Priority 1 – Improve the health and wellbeing of our communities</p> <p>Priority 2 – Enhance the quality of people's lives</p>
Consultation:	<p>This report was prepared in consultation with the members of the leisure Task and Finish Group.</p> <p>Schools and County as owners of the joint use pools have been informed of the possible direction of travel.</p> <p>In addition, key stakeholders to consultation were swimming clubs, Judo club and our current leisure contractor.</p>
Legal:	<p>The key legal implications to this report relate to the risks surrounding the joint use agreements. Future educational funding for the 40% of operating, repairs and maintenance costs which the schools and County currently pay is uncertain after Aug 2019. Re-negotiation of these agreements will be key in securing the future direction of travel for leisure.</p>
Financial:	<p>The Capital costs for this project total approximately £30m -£31.2m at current estimations.</p> <p>Funding for the project would need to be a combination of reserves currently held by the authority with an element of PWLB borrowing.</p> <p>The cost of funding this project has been calculated below.</p> <p>The modelling performed is based on a number of assumptions including;</p> <ul style="list-style-type: none">• the current PWLB rates,• the return on current investment• a combination of both borrowing and use of

reserves

This modelling was based on the capital costs of development being charged over the lifetime of the final assets.

In reality these assumptions could change over the life of the project and may affect the overall financial outcomes.

<u>Leisure Strategy</u>	Option A	Option B
Cost of Investment		
Approx. Total Capital cost	31,200,000	30,000,000
Interest Cost	255,000	220,000
Principal repayment	465,000	401,000
Loss of Interest	506,000	506,000
Rent to School	5000	0
Total Annual cost	1,231,000	1,127,000
Additional income	(1,123,753)	(1,306,013)
Total Additional Annual income	(1,123,753)	(1,306,013)
(Surplus) Deficit	£107,247	(179,013)

However, based on the assumptions referred to and the improved income position of the refurbished and rebuilt Leisure facilities it can be assumed that there will be a net positive impact on the revenue income of approx. **£180k.**

As with most financial modelling the assumptions may change over time and the impact of the development on the revenue budget may cause additional pressure or generate additional receipts.

For option B our modelling has included sensitivity analysis based the following changes; 0.25% increase in PWLB interest rate, 5% variations in revenue income and a 80/20 split resulting in a higher proportion of borrowing required.

Each of these examples of sensitivity resulted in a negative variation to the net income stream but always within the breakeven point.

Human Resource:	N/A
Risk Management:	<p>A project risk register has been produced. Key areas are:</p> <ul style="list-style-type: none"> - Public perception - Legal agreements with JUPs - Ongoing revenue and capital costs of leisure facilities
Health and wellbeing – issues and impacts:	<p>Under the National Health Service Act 2006, each local authority has a duty to ‘take such steps as it considers appropriate for improving the health of the people in its area’. Further subsections set out the wide-ranging steps which may be taken to fulfil this duty, including providing information and advice, and making available the services of any person or any facilities.</p>

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Essential Reference Paper B

Terms of Reference – Extension of Leisure Task and Finish Group

The suggested terms of reference for the Task and Finish Group are as follows:

1.	<u>Contract Services Specification</u> The Task and Finish group will maintain an overview of the emerging contract services specification and act as a sounding board in respect of emerging issues. It will specifically consider the role of leisure providers in contributing to the Councils emerging Physical Activity Strategy and wider health and wellbeing objectives.
2.	<u>Concessionary Charges</u> The Task and Finish Group will review the concessionary charges policy and practices in respect of leisure facilities and bring forward a report to the overview and scrutiny committee between September 2017 and April 2018.
3.	<u>Performance Criteria</u> The Task and Finish Group will work with officers to identify a series of performance criteria against which the performance of the leisure contract will be assessed. This will include an assessment of <ol style="list-style-type: none">Inputs e.g. Delivery of servicesOutputs e.g. Number of participants and customer feedbackOutcomes e.g. Number of Physically inactive people in East Herts
The Task and Finish Group will be provided with regular updates on progress towards the procurement of a new leisure contract in order to inform its deliberations.	
The Task and Finish Group will liaise regularly with the portfolio with responsibility for Health and Wellbeing.	

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Appendix A – Housing development

District Plan (Pre-Submission Version)

The Pre-Submission District Plan underwent public consultation during November and December 2016.

The District Plan has currently outlined the following areas of the District for housing and the necessary associated education and leisure provision.

Bishop's Stortford

The Bishop's Stortford development will accommodate 2,529 homes between 2017 and 2033 (650 home to be delivered between 2017 and 2022; 1,250 home between 2020 and 2027; and 300 homes between 2027 and 2033).

The site west of Hoggate's Wood be accommodated 850 homes, and shall include the provision for:

- a primary school (two form entry);
- a neighbourhood centre (shops and other services);
- outdoor playing pitches; and
- play areas.

The site between Hoggate's Wood and Farnham Road will accommodate 1,350 homes, and shall include the provision for:

- a primary school (two form entry);
- a secondary school (six form entry), to include indoor and outdoor sports facilities (with community use);
- a neighbourhood centre (shops, business unit's health facilities); and
- play areas and open spaces.

The site east of Farnham Road will accommodate 329 homes, and shall include the provision for:

- a primary school (one form entry); and
- public open space.

Buntingford

Since 2011 the development of 1,100 dwellings has been approved. The development strategy has identified the need for additional educational and leisure on facilities.

The educational requirements will be met by the expansion of Freman College and Millfield first and middle School, plus a new two form entry first school.

Leisure provision will be met by the additional of new playing pitches and public open space as part of the development north of the town.

Hertford

Hertford is expected to accommodate 950 new homes between 2011-2033. These developments will be spread across five locations across the town, with developments ranging from 50 dwellings to 300 in size. The Mead Lane Area has been allocated to provide 200 homes by 2017, and its location is close to the Hertford Leisure Centre, being just a short walk away. The other sites identified are further out from the town and they include enhancements to open space and the measures to improve walking, cycling and outdoor fitness.

The developments in Hertford will be required to contribute to the provision of junior football and mini-soccer pitches in Hertford and Ware.

Ware

Developments in Ware are expected to accommodate 1,000 homes between 2011 and 2033, with a further 500 post 2033. The development is expected to be on the outskirts of the North-East side of the town.

The development will include a new six form entry secondary school and a new primary school, and a neighbourhood centre with retail and healthcare services.

The development in Ware will be required to contribute to the provision of junior football and mini-soccer pitches in Hertford and Ware, and contribute to off-site sport and recreation as appropriate (according to policy). The proximity to Hertford Leisure Centre, Fanshawe Pool and Gym, and Wodson Park Sports Centre provide several options for off-site contributions to support the housing development.

Sawbridgeworth

Developments in Sawbridgeworth will accommodate 500 new homes across three sites, and will contribute to the expansion of Mandeville Primary School to a two-form entry.

Uttlesford District Council

Uttlesford District Council lies to the east of Bishop's Stortford and is in the catchment of Grange Paddocks.

The Local Plan is still in development, but 4,600 new homes are required to be built in the area up to 2033. These will be from sites that already have planning permission and the development of small sites across the district. The sites that have been identified suggest that this figure could be considerably higher; in the region of 30,000.

Potential new settlements are:

- Great Chesterford – 24 minutes from Bishop's Stortford (5,000 new residential dwellings)
- Elsenham – 12 minutes from Bishop's Stortford (4,000 new dwellings)
- Easton Park - 16 minutes from Bishop's Stortford (Great Dunmow - 10,000 new dwellings)
- Andrewsfield - 24 minutes from Bishop's Stortford (7,500 new dwellings)
- Boxton Wood - 26 minutes from Bishop's Stortford (4,500 new dwellings in total - this site is partly in Braintree, but would have 3,400 dwelling within Uttlesford)

While there will be sport and recreation, along with education facilities included within these developments if they were to go ahead, the location of most of them would mean that the Grange Paddocks site would be within a reasonable catchment. This would likely mean that the residents from these new properties may choose to use sports facilities in East Herts over the facilities in Uttlesford, as is true of some of the existing residents from this area (data from the existing membership base shows that sports centre uses are coming from outside of the East Herts District).

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Appendix B – Mosaic Summary

Fanshawe Pool and Gym

Within a two-mile radius of the Fanshawe Pool and Gym there are estimated to be just over 20,000 adults aged 15+. The largest Mosaic groups in the catchment are those which are home to thriving families who are busy bringing up children and following careers (i.e. those is group G – Domestic Success). A good proportion also fall into group B (Prestige Positions), which are likely to slightly older, but not yet retired and likely will be well established in the area living upmarket lifestyles. There is also a reasonably high proportion of younger households (under 35) within group H of Aspiring Home Makers, who are likely to full-time employed and have children.

Leventhorpe Pool and Gym

Within a two-mile radius of the Leventhorpe Pool and Gym there are estimated to be just over 11,000 adults aged 15+. The largest two Mosaic groups in the catchment are the same as for Fanshawe; those is group B and group G. The group B Prestige Position is higher than group G of Domestic Success. There is also a reasonable amount of older people (66+) on lower incomes and younger people (under 35) who will likely be renting.

Ward Freman Pool

Within a four-mile radius of the Ward Freman Pool there are estimated to be just under 10,000 adults aged 15+. While there are again well represented by the Mosaic group B (Prestige Positions) and G (Domestic Success), these are not as dominant as Fanshawe and Leventhorpe. Group C (Country Living) make up over 40% of the population, and these are likely to retired and have a high income. There is also a high representation of group D (Rural Reality) on lower incomes, but working, aged 46-55 and living alone.

Hartham Leisure Centre

There is a much larger population within a three-mile radius of Hartham, with just over 45,000 adults aged 15+. With the larger population within this catchment there is a greater mix of groups, but group G (Domestic Success) makes up about 25%; this is almost three times higher than the national average figure. 'Domestic Success are high-earning families who live affluent lifestyles in upmarket homes situated in sought after residential neighbourhoods. Their busy lives revolve around their children and successful careers in higher managerial and professional roles'.

Group B (Prestige Positions) also stands out and is represented at much higher than average levels; almost 18% are classified as such. These are some of the most affluent people in society, described as 'affluent married couples whose successful careers have afforded them financial security and a spacious home in a prestigious and established residential area. While some are mature empty-nesters or elderly retired couples, others are still supporting their teenage or older children'.

Group O (Rental Hubs) also stands out but really, it's one particular type within this group: O61 (Career Builders) is the most prominent type in the catchment population (12%). They tend to be young singles and couples with good incomes and good prospects. The other group which highlights a young population is H (Aspiring Homemakers); almost 10% fall into this group and again, most are in their 20s and 30s and some will have bought their first home.

Within 30 minutes' drive of Hartham, there are 1,294,385 people in total, 1,039,069 of which are adults aged 15+. In terms of age, it can be seen that the number of children (in all age bands) are represented at above average levels; 0-9 year olds accounts for almost 14% of the population, compared to a figure of 12.5% in England as a whole. There is a dip when it comes to young adults though, those aged 18-29; it could be that these people are going off to university and then can't afford to move back into the area.

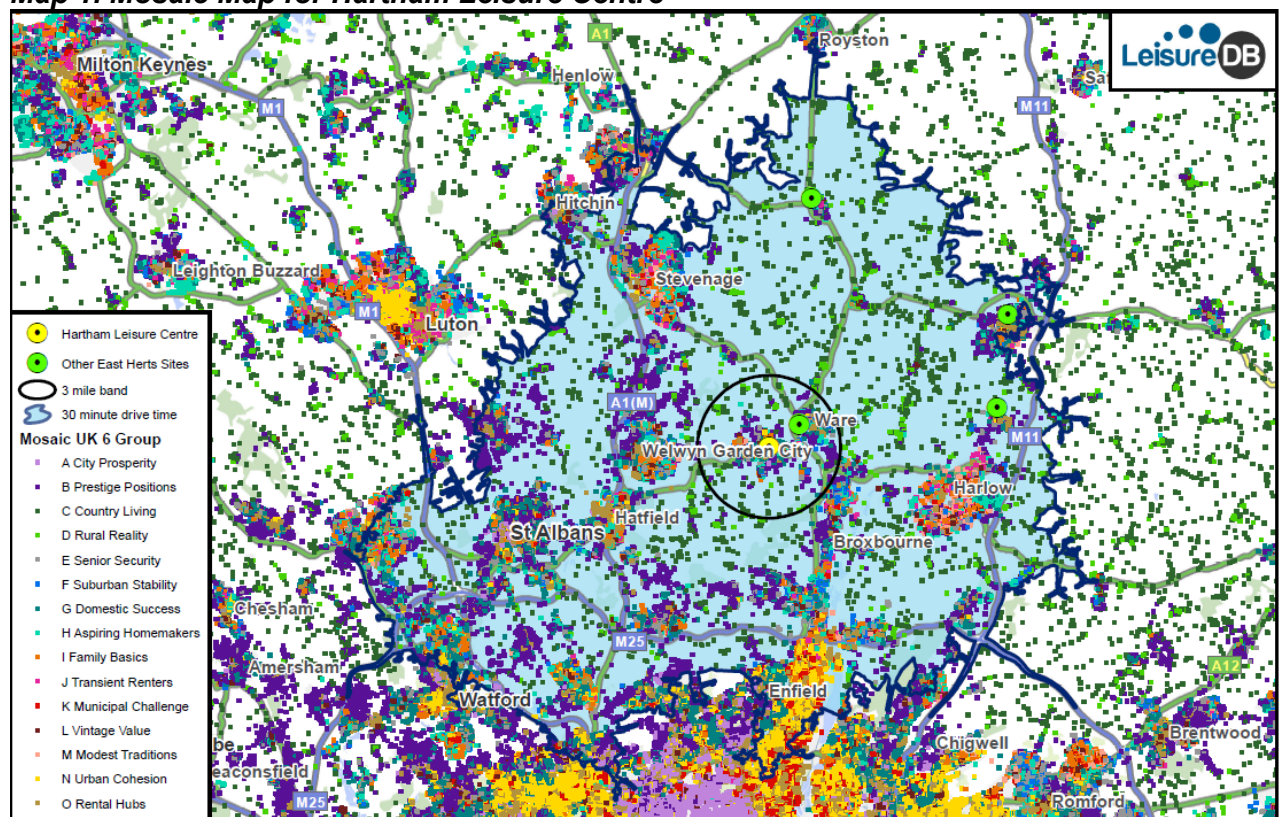
35-49 year olds are also above average which is what is expected; these are the parents of the children in the area. Numbers of people aged 60+ are below average though.

A mosaic report on a much wider catchment often dilutes the demographics because it covers a number of other towns and areas which could contain a lot of less affluent people, for example. In the case of Hartham, numbers have increased exponentially from 45k to over 1 million and yet Mosaic groups G (Domestic Success) and B (Prestige Positions) still stand out and account for almost a third of all people; this is an affluent part of the country.

Group O and in particular, type O61 (Career Builders) is also still a prominent part of the population but other groups and types also feature when you're looking at a wider area. N (Urban Cohesion) accounts for 10% of the wider population, much higher than the national average figure (less than 6%). Those in group N are described as 'settled extended families and older people who live in multi-cultural city suburbs. Most have bought their own homes and have been settled in these neighbourhoods for many years, enjoying the sense of community they feel there'. They tend to live on the outskirts of major towns and cities and you can see from the Mosaic map that most live in the southern part of the catchment, within the M25; they are represented by the yellow dots you can see around Enfield.

Mosaic type I36 (Solid Economy) is the most prominent in the 30-minute drive time, making up 9% of locals (compared to a national average of 2.5%). These are represented as orange dots on the map and are mainly found in Stevenage, Harlow and Hemel Hempstead.

Map 1. Mosaic Map for Hartham Leisure Centre



Grange Paddocks Leisure Centre

Like Hartham, Grange Paddocks has a larger population within a three-mile radius, with just over 41,000 adults aged 15+. There is a much wider mix of Mosaic groups, but again two stand out as being dominant; B (Prestige Positions) and G (Domestic Success) makes up almost 50% between them. The difference here is that the group B (Prestige Positions) is made up of a wider mix of subgroups, with a higher proportion of 'Alpha Families' which are of a younger age, most likely with on high incomes, with school aged children and likely having both parents still perusing their careers.

From the Mosaic Group O (Rental Hubs), the subgroup type O61 (Career Builders) makes 9% and these are the young singles and couples on good incomes. The young singles and couples in group H (Aspiring Homemakers) again make up 10% of the population and these are people setting up homes for the first time, some of whom will have young children.

The map overleaf shows a 30-minute drive time around Grange Paddocks Leisure Centre and also, the 3-mile radius . It can be seen from this that although 30 minutes' extends further north, it doesn't cover as wide an area as the same drive time around Hartham. It just reaches the M25 via the M11, but doesn't include any population within it. Instead, 30 minutes extends furthest to the east (reaching Braintree) and north (including Saffron Walden and Great Abington). To the west, it reaches Ware and Hertford, but not Welwyn Garden City or Stevenage.

Within 30 minutes' drive of Grange Paddocks, there are 433,218 people in total, 351,594 of which are adults aged 15+. In terms of age, it's a similar story to Hartham with the number of children (in all age bands) represented at above average levels; however, here it is the 10-15 year olds which are the most above average age group (7% of the population, compared to a figure of less than 6.5% in England). There is a similar dip when it comes to young adults; numbers of those aged 18-34 are some way below average.

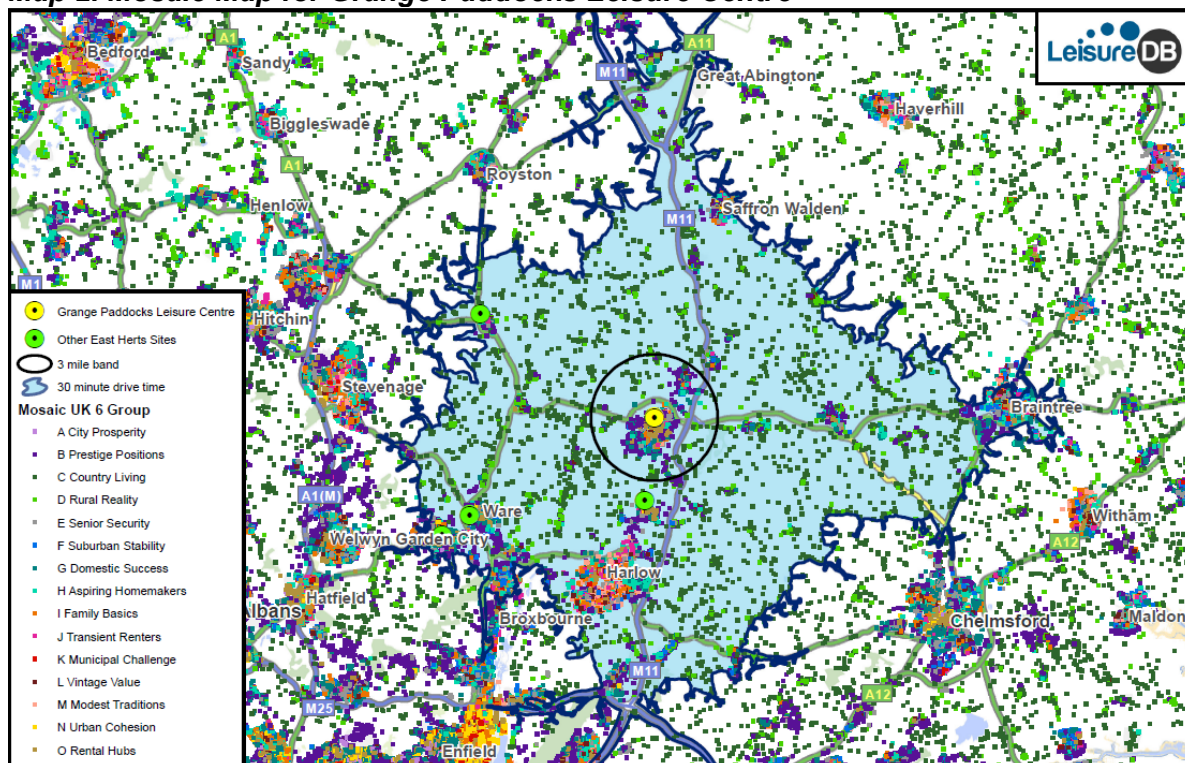
35-59 year olds are also above average which is what is expected; these are the parents of the children in the area and they are slightly older than around Hartham, in line with the older children mentioned above. Numbers of those aged 60+ are higher here than around Hartham; either higher than or close to the national average.

For Grange Paddocks, going from 3 miles to 30 minutes means that population numbers have increased from 41k to just over 350k. However, even with this population increase, the same two Mosaic groups G (Domestic Success) and B (Prestige Positions) are still the most dominant and account for almost 30% all people; lower than in the 3 mile radius but still a large proportion for a wider catchment.

Numbers in group O (Rental Hubs) are much lower but 'Aspiring Homemakers' (group H) still accounts for 10% of the wider population. One other group which comes to the fore in the wider population is C (Country Living); it accounts for over 11% of those in 30 minutes, but just 3% of those in 3 miles. These are described as 'well-off homeowners who live in the countryside often beyond easy commuting reach of major towns and cities'. Some people are landowners or farmers, others run small businesses from home, some are retired and others commute distances to professional jobs. It can be seen from the Mosaic map that these people live in the small villages in the catchment, rather than the main towns; they are represented by the dark green dots scattered all over the catchment.

Mosaic type I36 (Solid Economy) is again the most prominent in this 30-minute drive time, making up 7% of locals (compared to a national average of 2.5%). However, coming in second is type C10 (Wealthy Landowners) which makes up over 6% of the catchment population.

Map 2. Mosaic Map for Grange Paddocks Leisure Centre



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Appendix C -Swimming Pool and Sport Hall Access

Table 1. Extracted from the Build Facility Strategy 2016

Site	Pool	Availability	Access
Bishop's Stortford College	Swimming Pool (25m x 14m and 14m x 7m)	Available 17.00 - 21.00 Monday - Friday, 16.00 - 20.00 Saturday and 10.00 - 16.00 Sunday.	Available for local groups only, no casual hire, 50% peak utilisation rate but no scope to extend
Haileybury and Imperial Service College	Swimming pool (25m x 13m)	Available 07.00 - 22.00 Monday - Friday, 07.00 - 19.00 Saturday - Sunday. Times within range vary dependent on school use.	Use by members and 'pay-and-play', 80% peak utilisation rate
Hertfordshire and Essex High School	Swimming Pool (25m x 8m)	Available 18.00 - 21.00 Monday - Friday, 09.00 - 13.00 Saturday -Sunday.	Club and organisations use only, 50% peak utilisation rate.
St Edmund's College	Swimming Pool (20m x 10m)	Available 17.00 - 18.30 on Mondays	Club and organisations use only, 100% peak utilisation rate.
Site	Pool	Availability	Access
Simon Balle Academy	Swimming Pool (25m x 8m)	Available 18.00 - 21.00 Monday - Friday, 09.00 - 21.00 Saturday -Sunday.	Club and organisations use only, 50% peak utilisation rate

Sports Hall Access

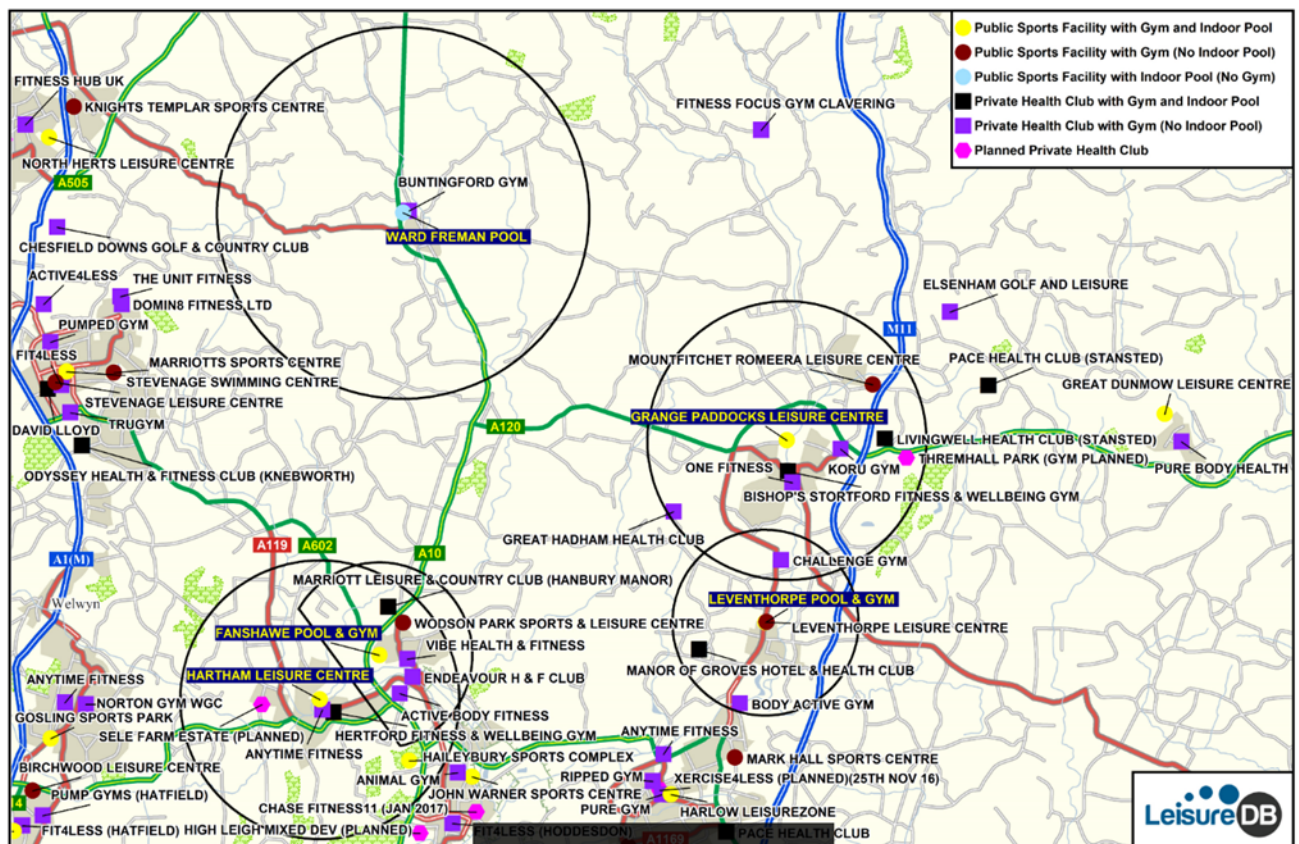
Table 2. Extracted from the Build Facility Strategy

Site	Sports Hall	Availability	Access
Birchwood High School	Sports Hall (33m x 18m)	Available 18.00 - 22.00 Monday - Friday, 08.30 - 17.00 Saturday - Sunday	Advance bookings only, 95% peak utilisation rate
Bishop's Stortford College	Sports Hall (32m x 17m)	Available 17.00 - 21.00 Monday - Friday, 16.00 - 20.00 Saturday and 10.00 - 16.00 Sunday.	Available for local groups only, no casual hire, 25% peak utilisation rate but no scope to extend
Bishop's Stortford High School	Sports Hall (41m x 21m)	Available 18.00 - 22.00 Monday - Friday, 09.00 - 18.00 on Sunday.	Available for local groups only, no casual hire, 50% peak utilisation rate
Site	Sports Hall	Availability	Access
Freman College	Sports Hall (33m x 18m)	Available 17.00 - 22.00 Monday - Friday, 09.00 -	Available for local groups only, no casual hire, 25% peak

		21.00 Saturday - Sunday.	utilisation rate
Haileybury and Imperial Service College	Sports Hall (40m x 31m)	Available 17.00 - 22.00 Monday - Friday, 07.00 - 19.00 Saturday - Sunday.	Use by members and 'pay-and-play', 80% peak utilisation rate
Leventhorpe Business and Enterprise Academy	Sports Hall (45m x 35m)	Available 17.30 - 21.00 Monday - Friday, 09.00 - 16.00 Saturday - Sunday.	Managed by Nuffield Health and Fitness. 'Pay-and-play' access, 70% peak utilisation rate
Presdales Academy	Sports Hall (33m x 18m)	Available 18.00 - 22.00 Monday - Friday, 09.00 - 15.00 Saturday - Sunday.	Club and organisations use only, 50% peak utilisation rate
St. Mary's Catholic School	Sports Hall (33m x 18m)	No public access	No public use
St Edmund's College	Sports Hall (27m x 18m)	No public access	No public use

Appendix D

Fitness facilities and competition



Hartham Leisure Centre

Aside from Fanshawe Pool and Gym, there are no other public competitors within two miles of Hartham Leisure Centre. The closest private competitor is Anytime Fitness, located on Railway Street, less than a 5-minute walk away. The 24-hour club opened at the beginning of October with a 25-station gym and studio. It has a price point of £34.95 per month and already has around 700 members and is known to have impacted usage and income at Hartham Leisure Centre.

The other option nearby is the Fitness & Wellbeing Gym operated by Nuffield Health, but with a 12-month contract price of £71, its main target will be the premium end of the market (over 2,500 members).

Around two miles to the north east, there are a cluster of private independent gyms on the other side of the A10, these are closer to Fanshawe Pool & Gym.

The two public options in the catchment are found close to the edge of the three-mile radius; Wodson Park Sports & Leisure Centre to the north east and Haileybury Sports Complex to the south east. The latter is based at the Haileybury College in the village of Hertford Heath. Its 30-station gym and 25m pool are open outside of school hours (500 members, £31 per month).

There is one planned facility in the catchment at Sele Farm Estate. Plans have been submitted for a club including a gym, indoor & outdoor pool, indoor tennis centre and golf course; the decision on this is currently still pending.

Grange Paddocks Leisure Centre

Just over half a mile to the south is the Fitness & Wellbeing Gym in the centre of Bishops Stortford, operated by Nuffield Health. The club offers a 100-station gym, 20m indoor swimming pool, spa area and studios. Monthly membership is £48 for a 12-month contract (c. 2,200 members).

Other close options include two independent private gyms. Just under a mile to the south is One Fitness, which has a c. 50 station gym and studio for £28.99 per month. Alternatively, Koru Gym, just over a mile to the east on the outskirts of town, has a 30 station gym for £35 per month.

Slightly further out, is the LivingWell Health Club at Stansted, on the eastern side of the M11 (around 500 members, £37 per month), or on the fringes of the catchment to the south west is the Great Hadham Health Club. It has just over 500 members and charges £35 per month.

The closest public facility is Mountfitchet Romeera Leisure Centre operated by 1Life on behalf of the council (just over 2 miles to the north east). However, the gym is small with only 40 stations and there are no wet facilities available

Fanshawe Pool and Gym

Just under a mile to the north east is the only public competitor in the catchment; Wodson Park Sports and Leisure Centre. Operated by the Wodson Park Trust, it offers a large range of indoor and outdoor facilities; 45 station gym, sports halls, studio, running track, outdoor courts and 3G pitch. Monthly membership is around £40 and we believe it has just under 1,000 members.

The main private options in Ware come from three independent clubs; Vibe Fitness, Endeavour Health & Fitness Club and Active Body Fitness. They all offer 20-30 station gyms for between £40 - £45 per month. We believe all have fewer than 500 members.

Alternatively, just over a mile to the north, is the Marriott Club at Hanbury Manor. Indoor facilities include a 30-station gym, 17m indoor swimming pool and studio (around 500 members) and it also has a golf course and tennis courts.

Leventhorpe Pool and Gym

The main competition comes from the Nuffield Health operated Leventhorpe Leisure Centre, also located at The Leventhorpe School. Its dual use facilities include a 35-station gym, studio, sports hall and artificial turf pitch. It charges £28 per month and we believe has just over 400 members.

Alternatively, there are two private independent gyms within the catchment; Challenge Gym located to the north and Body Active Gym to the south. Both offer large gyms and classes to their members for £35 per month. Between them they have over 2,500 members.

The only other competitor within two miles is the health club at the Manor of Groves Hotel, just over a mile and a half to the west. It offers wet and dry facilities (75 station gym, studio, 20m indoor swimming pool, spa area and golf). This premium health club charges over £60 per month (1,500 members).

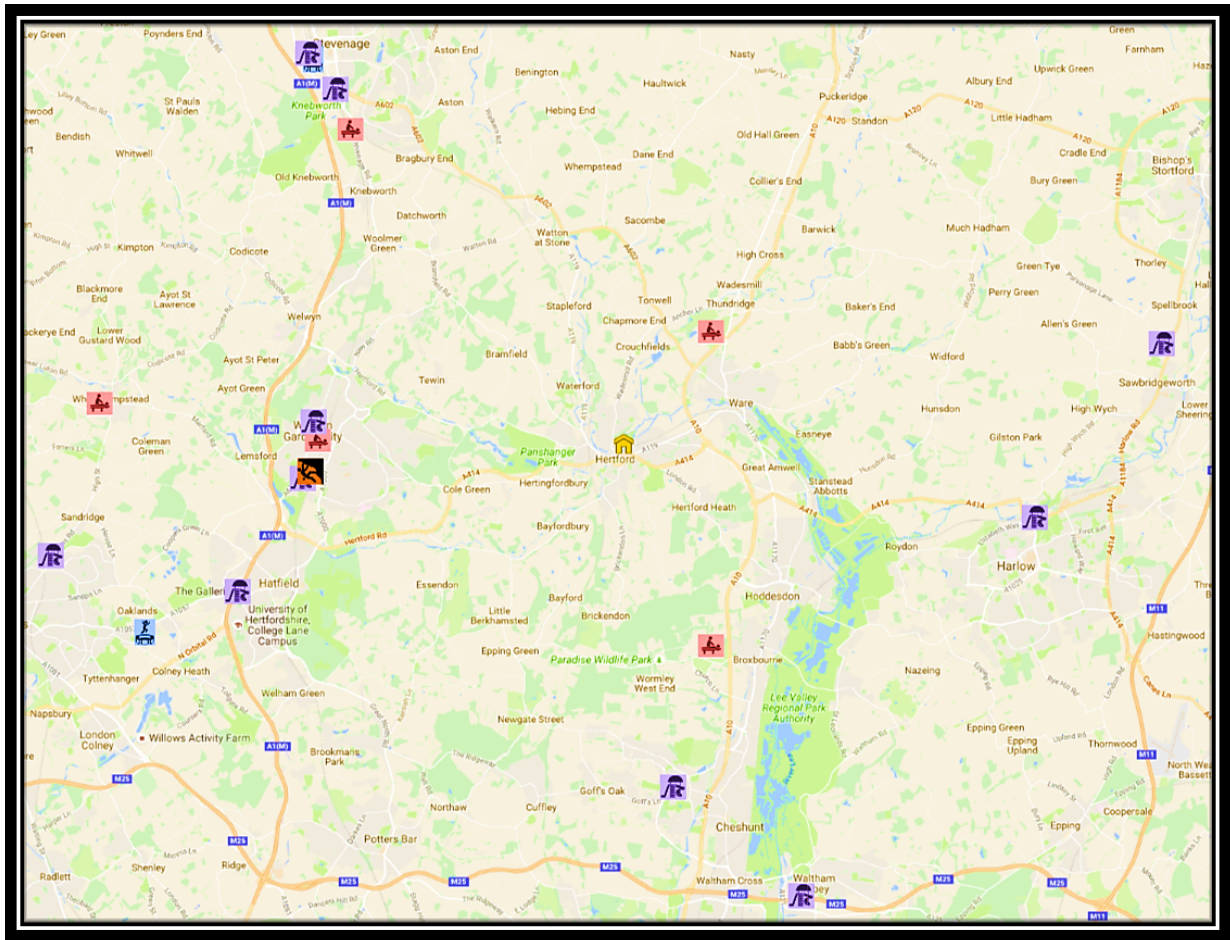
Around three miles to the south is Harlow town centre which has a few fitness options including the large LeisureZone, Pure Gym and Xercise4Less which is due to open imminently.

Ward Freman Pool

There is just one fitness gym in the catchment area; Buntingford Gym, a small private independent club. Based at the Park Farm Industrial Estate, it offers a small 10 station gym for £40 per month. We believe it has fewer than 500 members.

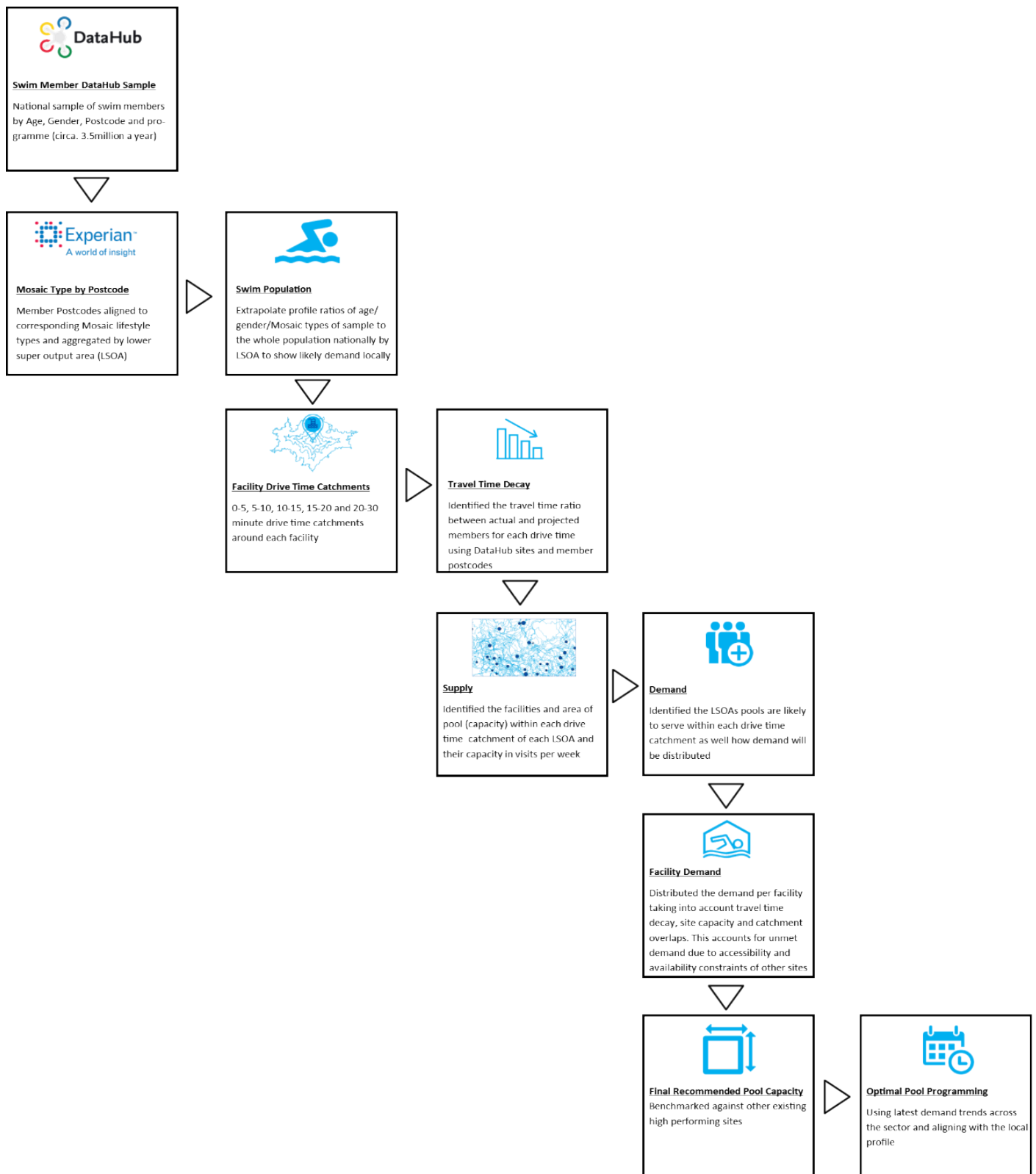
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Spa within 20 minutes and Trampoline Park, Adventure Play and Clip n Climb within 30 minutes' drive



Appendix F

Demand for swimming methodology at Grange Paddocks



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Appendix G

Grange Paddocks Proposed Facility Mix

Grange Paddocks Leisure Centre				
Existing Facility	Size	New Build	Size	Notes
Main Swimming Pool	25m x 12.5m	8 lanes competition pool. No moveable floor Minimum depth 1m	25m x 17m	The additional population growth for Bishop's Stortford and the condition of the existing pool, combined with a lack of changing at the site, suggests the need for a new pool. A larger pool will satisfy the increased demand, and will make swimming a more attractive offer, which will increase participation. The moveable floor will provide a flexible approach to programming and use by clubs. The size and configuration of pools is supported by the ASA. (Although it is noted ideally a 21m width pool would be provided)
Teaching Pool	12.5m x 7.5m	Teaching Pool Moveable floor	20m x 10m	
		Fun / confidence pool - Free form	100m ²	
		Pool spectator seating	250	
Fitness Suite	100 station	Fitness Suite	700m ² / 140 stations	Fitness demand is high for this area, which is shown by the existing membership. Based on the latent demand, it is suggested that the membership could increase by 800 further members to a total of 3,500. At an average of 25 members per station, a 140 station gym will be required with accompanying studios and quality dry changing. Judo requirements to be provided for at the school - or in the multi-purpose rooms in the centre.
Studio		Studio 1	160m ²	
		Studio 2 (spin studio)	75m ²	
		Studio 3 - multipurpose room / studio	150m ²	
Crèche		Separate crèche (as currently)		

Changing rooms / toilets		Separate wet and dry changing (including wet side group changing to accommodate schools)		
Reception		Reception area		
Football change	7 units	Football changing provision to replace existing (male and female toilets and showers, and consider adult and junior provision being accessible at the same time)		Football changing to be part of the main building - but separate entrance.
		Café – ground floor, opening onto the park		
		Secure cycling storage	30 units	
		Staff room for leisure centres and health hub staff		
		Health Hub (to be located next to gym) to include consultation room and small administration office		

Grange Paddocks Leisure Centre				
Existing Facility	Size	New Build	Size	Notes
Outdoor pitches	Grass pitches	Artificial pitches	1 x full size 3G floodlit football pitch 2 x small sided floodlit football pitches	To meet the current under supply of pitches in Bishop's Stortford. Resulting grass pitches (depending on site layout)

Hartham proposed Facility Mix

Hartham Leisure Centre				
Existing Facility	Size	Proposed additions / works	Size	Notes
Main Pool	25m x 13m	Refurbish existing pool, retaining current pool dimensions	As is	The Swimming pools are providing for the catchment in and around Hartham and would need to be retained, as the second main swimming facility in the district. Further provision is not required. Improvements as set out by the swimming club.
Teaching Pool	12m x 6m	Replacement of pool liners in main pool and teaching pool. (As existing or tiled) Option to improve viewing onto the teaching pool.	As is	
Diving Pool	13m x 8m	Retiling of pool surround and spectator areas for swimming pools. Option to provide a fixed boom and new floor to provide additional teaching space.	As is	
Pool Hall		Redecoration of pool hall		
Fitness Suite	85 stations	Larger Fitness suite include areas for functional training	750m ² / 150 stations	The latent demand for fitness suggest the existing membership could be increased by a further 500 members, as there is the demand for over 3000. At 25 members per station, this equates to 120 stations, plus space for functional and strength training.
Studio		Studio 1 – suitable for 50 people	200m ²	
		Studio 2 - suitable for 30 people	120m ²	
		Studio 3 - suitable for 30 people / crèche during day	120m ²	
Strength Room		Within new gym		
Changing rooms / toilets		Wet change refurbishment		

		Larger fitness change (based on increased gym capacity)		
		Clip n Climb - clip n climb reception point and briefing room	16-20 units	The demographics for this area support activities for the younger age group, and with the lack of provision locally, an indoor climbing facility would add to the commercial potential of the site.
		Catering provision (part of reception to offer hot drinks and prepacked snacks only – no hot food prep)		Only a small catering provision would be needed, due to the existing local outlets in Hartford.
		Health Hub (to be located next to gym) to include small consultation room		
Outdoor		Provide secure cycle provision to encourage more cycle use	30 units	
		Reconfiguring of existing car park, to create more spaces (possibility at rear of building). Remove the existing 'mound'.		

Fanshawe proposed Facility mix

Fanshawe Pool and Gym				
Existing Facility	Size	Proposed additions / works	Size	Notes
Main Swimming Pool	25m x 10m	Retiling of pool tank and walls		A good performing site, with potential to increase membership to over 950, based on the latent demand. A larger fitness suite and improved fitness changing facilities would be needed. While the site's catchment is crossing over with Hartham, the site is performing well and could be improved further with an improved swimming offer.
Fitness Suite	30 stations	Internal reconfiguration to create larger fitness suite	225m ² / 45 stations	
Multi Activity Room		Internal reconfiguration to create studio	depending on space	
Wet changing rooms		Wet changing room refurbishment (new lockers)		
Dry changing rooms		New dry changing room created		
		Refurbishment reception area, and improved external entrance area		
		Additional car parking (reconfiguration of existing and removal of curbs)		

Ward Freman proposed facility mix

Ward Freeman Swimming Pool				
Existing Facility	Size	Proposed additions / works	Size	Notes
Main Swimming Pool	25m x 10m	Retiling of pool tanks and walls		The existing pool is needed to satisfy the demand for swimming in this area.
		Wet change refurbished		
Reception Area		Reception refreshed		
Changing rooms and toilets		Dry change		
		Ground Floor fitness suite / studio	125m ² gym	The demand for fitness is quite low, but there is a latent demand for fitness in is 495, which could be satisfied with a small fitness suite of approximately 25 stations. Consider whether a small gym can be provided for in the ground floor.

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EAST HERTS COUNCIL

OVERVIEW AND SCRUTINY COMMITTEE 13 JUNE 2017

THE EXECUTIVE MEMBER FOR HEALTH AND WELL-BEING

LEISURE STRATEGY PART 2: PROPOSAL TO DEVELOP LEISURE AND SPORTS PROVISION IN BISHOP'S STORTFORD

WARD(S) AFFECTED: WARDS WITHIN BISHOP'S STORTFORD

Purpose/Summary of Report

- To outline the proposals for facility developments at Herts and Essex School set within the context of the emerging leisure facility requirements, physical activity strategy, and the Bishop's Stortford North Section 106 Sports Investment Strategy.

RECOMMENDATIONS FOR OVERVIEW AND SCRUTINY COMMITTEE That:

(A)	The Committee offers its view on the proposal from Herts and Essex School to support the development of leisure and sports provision in Bishop's Stortford; the views to be forwarded to the Executive and Council for consideration.
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1.0 Background

1.1 Bishop's Stortford will see a significant increase in population over the next 10 years. Developments to the north and south of the town will comprise of some 3,500 homes and increase the population of the town by an estimated 10,000 people.

1.2 The increase in population will bring with it a range of opportunities and challenges for Bishop's Stortford and surrounding areas. One of these challenges will be to meet the future leisure and sports needs of a growing population.

1.3 In December 2015, the Council commissioned a study; the Bishops' Stortford North 106 Sports Investment Strategy (by

Plozajski Lynch Consulting Ltd, PLC) to provide an initial framework for the growing population and leisure and sports requirements of Bishop's Stortford North. The strategy was received by the District Planning Executive Panel in February 2016, with recommendations to the Executive and Council to approve the project prioritisation criteria and agree that the strategy form part of the evidence base to inform and support the preparation of the East Herts District Plan and for Development Management purposes. The recommendations were approved by Council in May 2016.

1.4 The strategy identified a range of projects which could serve to meet the future leisure and sports needs of Bishop's Stortford. The strategy advised that these could be provided through three possible arrangements:

1. A single sports hub
2. A multiple sports hub or
3. Through the enhancement of existing sites

1.5 The report to the District Planning Executive Panel recognised that each option provides both positive and negative considerations. These were summarised as:

- A single sports hub would involve the creation of a new facility built to high specifications which would have the operational economies of scale and would be able to meet the majority (if not all) of facility needs in one location. However, this would require a large area of land.
- A multiple sports hub arrangement would involve meeting all the main facility needs in several locations, including enhancing existing sports facilities as well as providing new sites. This option may be more deliverable on a number of smaller sites that may be more feasible to obtain permission and be located more centrally.
- The enhancement of existing sites option would involve enhancing existing or already secured sites. This option has several advantages, namely secured land holdings, established facility management options and in most cases existing clubs, management, coaching and competitive structures, and an active

membership, all of which are well placed to accommodate the needs arising from BSN subject to this enhancement.

- 1.6 The report emphasised that the strategy does not seek to determine which of the options presented in are the most appropriate, but sets out a Project Prioritisation Criteria list which the Council approved in May 2016.
- 1.7 A number of projects proposals were identified within the strategy totalling approximately £22.8 million. An overview can be found in **Essential Reference Paper B**.
- 1.8 In addition to the Bishop’s Stortford North 106 Sports Investment Strategy, the Council over the last three years has commissioned a number of studies and worked with partners such as Sport England work to identify future demand and supply of leisure provision across the district and in Bishop’s Stortford. These are summarised in the table 1 below:

Table 1: Leisure provision studies in East Herts

Study	Purpose
Bishop’s Stortford North Section106 Sports Investment Strategy	Identifies key priorities for a potential £3m investment arising from the Bishop’s Stortford North development.
Open Space and Sports Facility Assessment (due to be completed in June 2017)	This is a district wide study which identifies current and future supply and demand for indoor leisure, playing fields and open space.
Facility Planning Model (FPM)	The FPM is a detailed analysis of provision for sports halls and swimming pools within East Herts and adjoining districts. This work is undertaken by Sport England
Leisure Facilities Strategy	This work identifies a proposed mix of facilities to be provided by EHC based on an Outline Business Case.

Physical Activity Survey	900 person survey of people across East Herts which identifies attitudes towards physical activity and potential barriers
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1.9 The Council now has available to it very detailed information about the demand and supply for a range of facilities. These studies and assessments will allow the Council to determine the appropriate level of sport and leisure provision to be made for the future to meet the needs of its community.

2.0 Report

2.1 The Facility Planning Model (FPM) indicates a short fall in access to sports halls for the wider community. There are a number of sports halls across the District however these are not available for public use. Sports halls are mainly provided by schools with the exception of Wodson Park in Ware. In Bishop's Stortford, Birchwood High School is the only School that actively makes their facilities available to the public for casual users. As a consequence this facility is in very high demand.

2.2 The Council has no sports halls within the two leisure centres it owns. As mentioned in previous report of the leisure strategy (part 1), there is an oversupply of sports halls in District though access is restricted. The demand for access is wide spread and therefore it would not be sustainable to directly provide/invest in a sports hall within the Council owned facilities i.e. at Grange Paddocks to address this specific issue. In addition, a sports hall at Grange Paddocks would increase the footprint of the building in the greenbelt. It is however recognised that access to sport halls is poor in the Bishop's Stortford area and therefore a partnership arrangement for a sports hall may address this access issue.

3.0 Overview of Proposal

- 3.1 Two organisations identified within the Bishop's Stortford North 106 Sports Investment Strategy, seeking new facilities were Herts and Essex High School and Bishop's Stortford Judo Club. Herts and Essex School hopes to provide a dual use facility including a sports hall, 6 netball/tennis courts and a hockey pitch at Beldams Lane. The Judo Club is seeking a dedicated Dojo as it has outgrown a number of previous facilities. The Council's leisure team brokered several meetings to bring these two organisations together to explore a possible partnership arrangement on the school's site.
- 3.2 In addition, discussions have taken place with Bishop's Stortford Hockey Club and a number of local netball clubs who would be keen to be part of a hub site proposal.
- 3.3 The proposal from Herts and Essex School is to develop a Sports Hub catering for a number of sports which could support the development of leisure and sports provision in Bishop's Stortford. As mentioned previously the development of such a hub site could provide economies of scale in terms of operational overheads whilst providing a broad offer for local people.
- 3.4 The School's Business Plan to the Council is attached in **Essential Reference Paper C** for funding consideration. In the context of the wider leisure facilities work within the District it was recommended by the Head of Operations that the proposal be brought to Overview and Scrutiny for consideration ahead of the Executive meeting and Council decision in June and July of 2017 respectively.
- 3.5 The proposal includes provision for casual use which is a key problem in terms of access to sports halls across Bishop's Stortford.
- 3.6 Herts and Essex High School is a girl's school. Participation by women and girls in sport is traditional low and is a Sport England priority. Providing such a facility with a strong programme of activities within a girls' school will provide a greater opportunity to engage women and girls in sports provision outside of the curriculum and potentially reduce post 16 drop off in sport for this

cohort in the Bishop's Stortford area. Given that the proposals link well with Sport England priorities there are good prospects for partnership funding from Sport England.

3.7 The proposal is to place the following sports facilities onto the School's land at the Beldam's lane site:

3.7.1 A Sports Hall Complex, containing:

3.7.1.1 A large (4 badminton court) Sports Hall.

3.7.1.2 A permanent matted Dojo which is sufficient to host regional competitions.

3.7.1.3 Three sets (three pairs) of changing rooms and associated toilet and shower facilities.

3.7.1.4 A club/social room adjacent to a balcony, with a catering kitchen and a bar area (upstairs).

3.7.1.5 A reception area and refreshment area with viewing panels into the Sports Hall (downstairs).

3.7.1.6 A theory classroom.

3.7.1.7 Staff rooms, staff changing facilities, office space and storage areas.

3.7.2 A 2G sand filled full size hockey pitch with floodlights and viewing area. This can also be used by football clubs.

3.7.3 6 x netball courts with floodlights. These can also be used as tennis courts.

3.7.4 Sufficient parking for the whole hub

3.8 The projected increase in club membership as a result of the development for each club are:

3.8.1 Bishop's Stortford Hockey: 981 members in 2021 from 589 in 2016/17

3.8.2 Bishop's Stortford Judokwai: 205 members in 2021 from 125 in 2016/17

3.8.3 Saffron Hawes and Crosskeys Netball Club: 135 in 2021 from 100 in 2016/17

3.9 It is anticipated that the sports hub will provide approximately 30% of the hours available to the local sports clubs and 47% of the hours available to the general community, totally 77% of community use.

3.10 The funding request from the School to the Council is £2,750,000. A summary of these costs are provided below:

Beldams Lane Funding Request to EHDC	Build cost incl. Fees
Sports Hall	
EFA funded Sports Hall, changing and support facilities	0
Additional field changing rooms and public facilities	651,000
Dojo facility including enhanced public facilities	995,000
Tennis/ netball	220,000
All weather Pitch	442,500
Other facilities	
Site clearance	0
Car Parking / coach drop off Essential	110,000
Car parking overflow	110,000
footpaths /boundary treatments	220,000
Total funding request	2,748,500

3.11 The proposal is for a 20yr agreement (with scope for longer) with the development of a management committee which will include

EHDC members and representatives of the other lead partner organisations. It is anticipated to be a Local Governing Body.

- 3.12 Discussions have taken place with the School to explore a potential annual financial return on the Council's investment through a portion of the surplus income generated at the site, a figure of approximately £8000 was discussed. This is based on 20% of the school's surplus being ring fenced for strategic developments and a 50:50 arrangement on the remaining income surplus. This income could support other health and well-being projects such as social prescribing. This income stream will be the only financial return on this investment should the Council decide to fund the community access aspect of the project.

4.0 Key Considerations

- 4.1 A key consideration for the Council is funding.

- 4.2 Given that these proposals were explored within the Bishop's Stortford North Section 106 Sports Investment Strategy, section 106 could be used as a potential source of funding. However there are two key issues:

- 4.2.1.1 The release of BSN Section 106 funding is unlikely to be available for some years as it is linked to the house building construction programme. The first phase of funding prior to the occupation of any dwelling is likely to be in the region of £50,000 followed by £450,000 prior to the occupation of the 500th dwelling which could be 2020 at the earliest. The development of this sports hub cannot realistically be aligned with the house building programme. There is also no certainty as to when the developers will meet the trigger points for payment. Additionally there remains a risk that the developers may seek to re-negotiate the 106 payments or reduce the number of dwellings developed. Indicative timelines suggest the £3m allocation could be received in phases by 2025.

- 4.2.1.2 This project would absorb a very large portion of the S106 funding available (£3m) to the Bishop's Stortford North area, leaving little room for other developments.
- 4.3 In order to assist financially it could be possible for the Council to provide interim funding which could be reimbursed to the Council when the Section 106 funding becomes available.
- 4.4 Assisting such projects financially needs to be managed carefully to ensure the council achieves outcomes for local communities while mitigating potential risks.
- 4.5 The Council would need to consider it's principles for providing financial assistance including:
 - 4.5.1 Securing a robust long term partnership agreement that is linked to an agreed community use and health and well-being annual service plan
 - 4.5.2 Ensuring no ongoing maintenance, operating costs or building or programme liabilities to the Council
 - 4.5.3 Consideration for a financial claw back system for under performance of community and health and well-being programmes/outcomes.
 - 4.5.4 East Herts representation on a management board /committee
 - 4.5.5 East Herts are involved in the annual review of service plan outcomes part of the planning process to forecast ongoing plans
 - 4.5.6 General public access for casual use
 - 4.5.7 Long term agreement to ensure public benefit from EHC contribution
 - 4.5.8 Partner funding streams secured
 - 4.5.9 Planning permission achieved

- 4.5.10 Funding provided based on evidence of actual cost requirements and an agreeable payment schedule.
 - 4.5.11 A separate legal agreement in respect of forward funding
- 4.6 As the proposal does not provide the Council a significant financial return on investment, the Council would need to consider the implications of loss of interest through capital financing or repayment via prudential borrowing. As an indication the annual loss of interest for £1m is £77k and the annual repayment on borrowing plus interest over 20yrs is approximately £23k.
- 4.7 The funding request of £2.7m is significant. The Council will need to consider from the School's Business Plan, its ability to deliver on the agreed community use outcomes. In addition, the school's ability to commission and deliver both the design and construction of such a facility and track record to operate and maintain the dual use facility whilst managing a number of stakeholders. It is however, noted that 3yrs of consultancy support will be provided through the Active East Herts partnership which is a highly reputable organisation within East Herts with a good track record for delivery.
- 4.8 When considering the School's proposal against the approved prioritisation criteria set out in the Bishop's Stortford North Section 106 Sports Investment strategy the proposal does seek to meet a number of these including:
 - 4.8.1 Governance arrangements
 - 4.8.2 Readiness to proceed
 - 4.8.3 Range of activity offer to meet needs
 - 4.8.4 Sustainable running costs
 - 4.8.5 External support for the project
 - 4.8.6 Partner funding secured
 - 4.8.7 Inclusiveness
- 4.9 Other prioritisation criteria that will need to be taken into account are:
 - 4.9.1 The breadth of needs met against the scale of funding requested in terms of section 106 'value for money'

- 4.9.2 Location in relation to Bishop's Stortford North developments
- 4.9.3 Potential for attracting additional partnership funding should the Council provide a contribution towards the total funding request or no funding. It should be noted that anything less than the £2.7m will lead to a reduced facility development. The Dojo offers the school the least amount of curriculum activity

4.10 Irrespective of the potential funding source, the agreed approach to BSN 106 projects proposals where by the steering group in conjunction with the Executive member for health and well-being are empowered to make recommendations to Council on future investment opportunities has been applied where practically possible. As a result of the leadership team restructure the officer leads have changed however these are now covered by similar roles and functions. Some members of the Sounding Board established as part of the BSN 106 strategy were consulted through the work of the School. Should this proposal be agreed and funded from section 106 then consultation with the Sounding board will take place more formally.

Conclusion

4.11 The proposal from Herts and Essex School together with the investment proposals for Grange Paddocks will provide significant improvement to meet the facility and health and well-being needs of Bishop's Stortford. While complimentary they are not a comprehensive solution. Further partnership work will be necessary to address existing shortfalls in provision such as all-weather pitches and those which will be created by an expanding population with changing needs.

5.0 Implications/Consultations

6.1 Information on any corporate issues and consultation associated with this report can be found within **Essential Reference Paper 'A'**

Background Papers

School's Business Plan and associated appendices added as **Essential Reference Paper C**

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ESSENTIAL REFERENCE PAPER 'A'

IMPLICATIONS/CONSULTATIONS

Leisure Strategy Part 2 – Proposal to develop leisure and sports provision in Bishop's Stortford

Contribution to the Council's Corporate Priorities/ Objectives:	<p>Priority 1 – Improve the health and wellbeing of our communities</p> <p>Priority 2 – Enhance the quality of people's lives</p>
Consultation:	<p>Herts and Essex School have undertaken consultation with local sports clubs who have expressed an interest to access the proposed sports hub.</p>
Legal:	<p>Should funding be agreed all agreements would need to mitigate financial risks identified below.</p>
Financial:	<p>The amount of funding requested by Herts and Essex School is £2.7m.</p> <p>Funding for the project would need to be either from reserves or PWLB borrowing.</p> <p>The annual loss of interest for this sum would be in the region of £63k. The annual amount for £1m is approximately £23k.</p> <p>The annual cost of borrowing (based on interest rates for 20yrs at 2.74%) would be in the region of: £209k. This includes repayment of the loan and interest over 20yrs. The annual cost for £1m is £77k.</p> <p>On the basis that the Herts and Essex proposal seeks to provide East Herts Council approx. 50% of the surplus income from the sports hall estimated at £8000 per annum. The Council would require a growth in it's revenue budgets to cover the cost of this project.</p> <p>Should the Council decide to pre-fund from Section 106 monies that are due to be received in line with housing development, the Council will be liable for this costs until payments are received. The section 106 agreement signed by the Council and developers in April 2015 states that the sports investment funding would be</p>

	<p>available in the region of £3m for Bishop’s Stortford North. The request for £2.7 will consume a large portion of section 106 outside the Bishop’s Stortford North area leaving very little for development in BSN.</p> <p>In addition, the funding from section 106 will be received in accordance with development and occupation of dwellings, it is estimated that the full £3m for sports investment may not be received until 2025, however the timescales could be longer. The number of dwellings actually developed could potentially be below the 2200 dwellings stated, this could result in a reduced payment to the Council and therefore the Council could bear the cost of the project or a portion of the project.</p> <p>Should funding be approved the investment mix will be determined by the Head of Strategic Finance and Property in conjunction with the Executive member for finance and support services.</p>
Human Resource:	N/A
Risk Management:	Managing expectations of the School, clubs and residents of a growing population.
Health and wellbeing – issues and impacts:	Under the National Health Service Act 2006, each local authority has a duty to ‘take such steps as it considers appropriate for improving the health of the people in its area’. Further subsections set out the wide-ranging steps which may be taken to fulfil this duty, including providing information and advice, and making available the services of any person or any facilities.

MEETING THE BSN DEVELOPMENT'S SPORTS NEEDS

1.1 Introduction

This section sets out existing project proposals for sports facilities projects in Bishop's Stortford and examines the extent to which they might address the needs of the BSN development.

1.2 Current project proposals

Project promoter	Proposed development	Estimated cost	Potential funding sources	Needs addressed	Risks
Herts and Essex High School	New sports complex on 2 sites at Beldham's Lane including: <ul style="list-style-type: none"> • A sports hall. • A 25m pool • Health and fitness • Dance studio/ancillary hall • '3G' football turf pitch(es) • Tennis/netball courts • Grass football pitches • (Athletics training facility) 	£7,700,000	<ul style="list-style-type: none"> • Education Funding Authority • Sport England • Football Foundation 	<ul style="list-style-type: none"> • All the facilities proposed would meet identified needs arising from the BSN development. • Potential to accommodate club needs including BS Judo Club, BS Netball Club, BS Running Club 	<ul style="list-style-type: none"> • No funding yet secured. • Land purchase required for part of the proposed development. • Planning consents.
Bishop's Stortford Sports Trust	New facilities at the Trust's Cricketfield Lane site, including: <ul style="list-style-type: none"> • A sports hall. • 1.5 synthetic turf pitches for hockey • New pavilion • Health and fitness • Cover for 2 tennis courts • Convert 3 outdoor tennis courts to artificial clay • 1 Youth football pitch 	£3,375,000	<ul style="list-style-type: none"> • Sport England (£500,000 secured) • LTA (£70,000 secured) 	<ul style="list-style-type: none"> • Most proposed facilities would meet identified needs arising from the BSN development (no clear case for 0.5 hockey pitch or covered tennis courts). • Close proximity to the BSN development. 	<ul style="list-style-type: none"> • Planning consents for floodlights in the Green Belt. • Proposed loss of allotment land.
Birchwood High School	New facilities at the School's adjacent detached playing field site, including: <ul style="list-style-type: none"> • 1 '3G' football turf pitch. • A 1km closed road circuit for cycling and running. • New pavilion with 	£7,750,000	<ul style="list-style-type: none"> • Sport England • Football Foundation • British Cycling 	<ul style="list-style-type: none"> • All the facilities proposed would meet identified needs arising from the BSN development. • Potential to accommodate club needs including BS 	<ul style="list-style-type: none"> • No funding yet secured. • Planning consents.

	conference facilities. <ul style="list-style-type: none"> Ancillary hall for BS Judo Club. 			Judo Club	
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Project promoter	Proposed development	Estimated cost	Potential funding sources	Needs addressed	Risks
Herts County Council	New secondary school sports facilities on the BSN development, including: <ul style="list-style-type: none"> A sports hall. Health and fitness 2 dance studios/ancillary halls Tennis/netball courts 5.5ha of grass football and cricket pitches 	Unknown	Developer contributions	<ul style="list-style-type: none"> Facilities designed to serve education needs (BB98) but could be enhanced for community use. Potential to accommodate club needs including BS Judo Club, BS Netball Club, and possibly BS Community FC. 	No obvious risks
Bishop's Stortford Rugby Club	Improved provision at the Silverleys Trust/BSRFC site, including: <ul style="list-style-type: none"> Converting 2 football pitches to rugby pitches and improving drainage (depending on BS Swifts FC relocating). Extended changing and catering facilities. Longer term plan for a new 2-storey pavilion. 	£365,000	<ul style="list-style-type: none"> S106 funding from Fire Station site Club fundraising 	<ul style="list-style-type: none"> Would solve current pitch capacity problems and facilitate team expansion. Close proximity to the BSN development. 	Contingent on BS Swifts FC moving to new pitches at the BSN development.
Bishop's Stortford Swifts FC	Relocation to two grass football pitches and changing pavilion provided by the BSN developers.	Unknown	Developer contributions	<ul style="list-style-type: none"> Would solve current pitch capacity problems and facilitate team expansion. Part of the BSN development. 	No obvious risks
Bishop's Stortford Community FC	Two '3G' pitches and a clubhouse at a single site to meet all the pitch needs of BS Community FC at one of the following sites (in order of preference: <ul style="list-style-type: none"> Land south of Beldham's Lane (same 	£2,000,000	Football Foundation (potentially £500,000)	Would solve current pitch capacity problems and enable the club to operate from a single site.	<ul style="list-style-type: none"> No funding yet secured. Land purchase required at one site. Planning consents.

	site as Herts & Essex HS proposals). <ul style="list-style-type: none"> • Jobbers Wood playing fields. • Grange Paddocks Leisure Centre. • Birchwood High School (with addition to the existing '3G' pitch at the site. 				
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<i>Project promoter</i>	<i>Proposed development</i>	<i>Estimated cost</i>	<i>Potential funding sources</i>	<i>Needs addressed</i>	<i>Risks</i>
Bishop's Stortford Judo Club	Establishment of a permanently matted hall for the club (and other local martial arts clubs) with dedicated storage and catering capacity, as part of a wider facilities complex.	Unknown	Club (£40,000 raised)	<ul style="list-style-type: none"> • Would enable the club to develop and expand. • Designation as a Centre of Excellence for the Home Counties North. 	<ul style="list-style-type: none"> • No obvious risks. • Several other project proposals include provision for ancillary halls.
Bishop's Stortford Canoe Club	Clubhouse extension and new water access pontoon.	Unknown	Unknown	<ul style="list-style-type: none"> • Deficiency with current facilities. • Improved disabled access. 	No identified funding sources.
BMX track	Provision of a formal BMX track at Ash Grove at a site used informally at present.	Unknown	Unknown	Provision for young people.	No identified funding sources.
Bishop's Stortford Town Council	Provision of a formal BMX track at Sworders Field.	£70,000	Unknown	Provision for young people.	No identified funding sources.

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ESSENTIAL REFERENCE PAPER C

The Hertfordshire & Essex High School and Science College

BUSINESS CASE

Introduction

This Business Case for Beldams Lane Sports Hub is written on behalf of the following lead partner organisations: The Hertfordshire & Essex High School, Bishop's Stortford Hockey Club, Bishop's Stortford Judo Club, Crosskeys Netball Club and Hawks Netball Club. Other partners are included later in this Business Case.

This document is written in response to a request from East Herts District Council (EHDC). The intention behind it is to present a clear and compelling Business Case to EHDC with a view to a partnership capital investment in the new sports hub to be created at Beldams Lane, Bishop's Stortford. There are 11 appendices, all of which are important contributions to the overall content and message.

Contents of this Business Case

- A. Project summary
- B. A summary of the current financial position (capital costs)
- C. Projected usage
- D. Revenue business plan
- E. Social return
- F. Strategic review
- G. Consultation
- H. Planning considerations
- I. Risks
- J. Leadership, management and governance

A. Project summary

The project comprises two main development areas:

1. Beldams Lane Playing Field

This is a 10-acre site, currently grass sports fields. It is the property of Herts & Essex. It is in Hertfordshire and is not in the green belt.

The proposal is to place the following sports facilities onto the site:

- A Sports Hall Complex, containing:
 - i. A large (4 badminton court) Sports Hall.
 - ii. A permanent matted Dojo which is sufficient to host regional competitions.
 - iii. Three sets (three pairs) of changing rooms and associated toilet and shower facilities.
 - iv. A club/social room adjacent to a balcony, with a catering kitchen and a bar area (upstairs).
 - v. A reception area and refreshment area with viewing panels into the Sports Hall (downstairs).
 - vi. A club briefing room.
 - vii. Staff rooms, staff/officials changing facilities, office space and storage areas.
- A 2G sand filled full size hockey pitch with floodlights and viewing area. This can also be used for football.
- 6 x netball courts with floodlights. These can also be used as tennis courts.
- Sufficient parking for the whole hub.

2. Bowling Lane Field

This is an 11-acre site on the other side of Beldams Lane, opposite the Playing Field described above. It is in Essex (Uttlesford) and the green belt. It is currently the property of a local farming family. HCC holds an option for its purchase, which will go ahead in tandem with the development of Beldams Lane. Herts & Essex (and therefore the partnership) will have a 125 year lease for its use.

The following sports facilities, depending on the time of year, are planned for the site:

- Rugby pitch
- Two football pitches
- 400 metre running track
- Rounders pitch

Plans of Beldams Lane and Bowling Lane are attached as APPENDIX 1: Beldams Lane Plan. APPENDIX 2: Bowling Lane Plan

B. A summary of the current financial position (capital costs)

Capital costs:	
Construction costs (APPENDIX 3)	£5,200,000
Beldams Lane Land (as sports field)	£1,000,000 *
Bowling Lane (as sports field)	£1,100,000
Total:	£7,300,000

Funding secured	
EFA – sports hall and 6 fe expansion	£1,400,000
Herts CC – sports hall and 6fe expansion	£300,000
Herts & Essex – Beldams Lane Land	£1,000,000 *
Herts CC – Bowling Lane land purchase	£1,100,000
Sports Clubs and England Hockey	£160,000
Total secured to date:	£3,960,000

* This value for Beldams Lane is estimated from the current market value for sports fields; if sold for housing/development, the value would be in excess of £17,000,000. It is currently the property of Herts & Essex. This asset will effectively be shared with EHDC in future.

Funding applied for	
EHDC (for Beldams Lane)	£2,750,000
Sport England	£150,000
Uttlesford DC (for Bowling Lane)	£440,000
Total applied for:	£3,340,000

Funding:	
Total of secured and applied for:	£7,300,000

Some points of clarification:

- The outcome of the application to Sport England for funding will be known later in the summer.
- Any funding from Uttlesford DC will not affect the development at Beldams Lane. The request for funding to UDC will be for the development at Bowling Lane. In the meantime, one can proceed without the other.
- The funding from sports clubs and England Hockey is made up from three sources: Bishop's Stortford Hockey Club, Bishop's Stortford Judo Club and England Hockey.
- All the capital costs have been provided by two independent Quantity Surveyors. The estimates for the Dojo in particular attracted a great deal of scrutiny, because they initially appeared high. It is true to say that building costs are currently high and the dojo has been designed to level 3 competition specification. The designers have worked closely with England Judo to minimise the cost, while maximising the facility's potential.
- The two story part of the build was also subject to a great deal of debate. A hypothesis was made that building one story would be cheaper. The QS confirmed that there is a small saving to be made by building one story. This is because the extra foundations and extra roofs for one story are not quite as expensive as the staircases and lifts needed for two. However, there are several drawbacks to one story, including the fact that the foundations could not bear the weight of a further floor at a later date. Also, it would mean that a second sports hall could never be added in the future. On balance, the advantages of two stories outweigh the advantages of single story.
- All costs are indicative and subject to design and construction once work is tendered out. The school and its partners are working hard to minimise the square meterage (and therefore the overall cost), as well as ensuring that the materials chosen are durable and robust, but of minimum cost.

C. Projected usage

Usage is anticipated to be very high indeed. There is a huge amount of interest and excitement about the project in the town.

In APPENDIX 4: Sports Facilities Bookable Usage, usage has been projected. This spreadsheet includes sheets for sports hall bookings, netball/tennis courts, dojo and the astro-pitch. The calculations are prudent ones; the usage is based on usage of similar facilities elsewhere and assurances made by clubs which have already been consulted. In the view of the partner organisations in this project, this will be the absolute minimum usage of the new facilities. The spreadsheets in APPENDIX 5 show that while the lead partner organisations will use 30% of the community hours available, a further 47% will be available for smaller organisations to make bookings and for informal ‘pay and play’, drop-in and casual use.

During the period of public examinations in the summer, for approximately 3 school weeks, the sports hall would not be available to the community for 4 evenings per week. Friday evenings and weekends would proceed as usual during that period, as would the dojo and all external facilities. This would be planned and booked ahead. The school would also be required to pay for the sports hall on those evenings. Overall, given that the calculations have been as if there are 50 weeks per year, whereas the facility will be available for 51.5 weeks per year, the percentages of community use are unaffected by this. The difference the exam period makes is negligible.

Projected increases in membership numbers is attached as APPENDIX 6. All three lead partner organisations are projecting immediate increases in members from current waiting lists: Hockey from 589 to 981, Judo from 125 to 205, netball from 100 to 135. They anticipate that new local facilities will lead to significantly greater interest and participation.

D. Revenue business plan

APPENDIX 7 shows a spreadsheet which is a detailed model of income and expenditure. These are cautious figures: minimum for income and maximum for expenditure. Its summary is below:

Summary Income and Expenditure:

Income:	
Sports Hall	£59,040
Netball/tennis courts	£30,000
All weather pitch	£34,930

Dojo	£30,995
Herts & Essex contribution	£53,200
Total	£208,165

Expenditure:	
Staff costs	£92,000
Sports Hall – general running cost	£30,000
Grounds maintenance	£20,000
All weather pitch maintenance	£10,000
Netball pitch maintenance	£4,000
Sports Hall reserve	£12,000
All weather pitch reserve	£12,000
Dojo reserve	£5,000
Total	£185,000

Some points of clarification:

- The difference of approximately £23,000 is an annual projected profit figure. The expectation is that any profit will have 20% saved towards strategic developments (such as a future hard surface running track). The remainder will be split 50: 50 between reinvestment into the facility (such as upgrading current facilities) and EHDC.
- Lead partner organisations which have invested capital into the project (Judo and Hockey) benefit in this model from reduced hire charges.
- The catering aspect has neither income nor expenditure against it, because they are anticipated to contra. At the time of presenting this Business Case neither a profit nor a loss is projected for that aspect of the facility. However, if a profit is made, then it would be subject to the same division between EHDC and the facility as are the sporting aspects.

E. Social return

All lead partners (EHDC, Herts & Essex, Bishop's Stortford Hockey Club, Bishop's Stortford Judo Club and both Netball Clubs) share a keen interest in:

- Increasing participation of girls and women.
- Increasing participation of those with disabilities.
- Increasing participation of children and young people.

- Increasing the activity of those who are currently inactive.

In relation to the opening and closing times of the sports facilities, the current plan is as follows:

All facilities will be open to all partners, other clubs and casual users from 9am every day.

The outdoor facilities will close at 10pm Monday to Thursday, 9pm Friday, 7pm Saturday and 5pm Sunday.

The indoor facilities will close at 10pm on Monday to Thursday, 11pm on Friday and Saturday, and 8pm on Sunday.

The objectives of all lead partners in relation to social return, health and well-being resonate well with the Town, District, County and National aims and priorities; they also provide synergy. Sport England's priorities also match these well, so there are good prospects for partnership funding from that source.

F. Strategic review

This project meets many of the strategic requirements of local and national bodies.

EHDC

East Herts District Council's Corporate Strategic Plan for 2016-2017 to 2019-2020, has as its Priority 1: Improve the Health and Well-being of our communities. Under "Residents living active and healthy lives", the following actions are identified:

- Provide sports facilities for the over 50s in our towns and villages
- Invest in our parks and open spaces to encourage health and fitness
- Provide a leisure strategy

Bishop's Stortford Town Council

In addition, Bishop's Stortford's Neighbourhood Plan states that it aims to "increase opportunities for sport" in the town. In its vision and summary document, the need and the desire for extra sports facilities feature heavily: "there is a high demand for additional or enhanced space, both indoor and outdoor, and a relatively low public satisfaction rating for current sports facilities within the town. The competing demands for land use create real challenges in meeting the need." It states a need to "provide and enhance accessible indoor and outdoor

community facilities, compliant with Sport England standards, to meet the needs of the residents, as well as to encourage appropriate use of the town's surrounding Green Belt by the strategic location ... of new outdoor sport, leisure and community facilities”.

Sport England (SE)

SE wants to “ensure children and young people from the age of five are able to enjoy the benefits of sport and physical activity. We want them to feel more motivated, confident and able to get active – which will also increase the likelihood of being active later in life.” On the topic of disability sport, SE states that this is a key focus of their work. A national priority is to promote health and tackle inactivity. SE says that “many of the leading causes of ill health could be prevented if people were to play more sport and increase their overall levels of physical activity. Tackling inactivity is one of the key pillars of our strategy Towards an Active Nation.” In addition, SE is keen to promote women in sport. Their “Active People Survey” results show that women are less likely to take part in sport than men. They state that they “are working hard to persuade more women to get active. Not only does regular activity improve women's own physical and mental health, but women have a strong influencing role within their own families.”

HCC

The Hertfordshire Lifestyle and Legacy Partnership aims to attract investment and funding for sport, recreation and culture into the county. It is committed to the same philosophies about increasing the participation of the inactive, of women, young people, disabled people and of maximising participation rates. Its plan resonates well with that of the school, and with those of East Herts DC, Sport England and Bishop's Stortford TC (Neighbourhood Plan).

G. Consultation

A number of consultation events have occurred, which have culminated in overwhelming support for this project. Lead partners and some details around their current circumstances are described later in this section. Other supportive clubs and organisations include:

- Badminton England
- Bishop's Stortford Running Club
- Bishop's Stortford Swimming Club
- British Judo

- Crosskeys Netball Club
- England Netball
- Hadleigh Park
- Hertfordshire Archery Association
- Hertfordshire Cricket
- Saffron Hawks Netball Club
- Stortford Gymnastics
- Stortford Snipers (basketball)
- UK Ultimate

Letters of support from these partners are included as APPENDIX 8.

Lead Partners:

East Herts District Council

EHDC wants to create and/or upgrade sports facilities in the Bishop's Stortford area. The following points may help to reassure EHDC that the Beldams Lane project is an excellent opportunity:

- Jan Stock from Wodson Park is an experienced and successful Sports and Leisure Centre Manager who has agreed to provide consultancy services to the project for the next three years.
- Beldams Lane field is a valuable resource to be given to the community of Bishop's Stortford as a contribution to this partnership.
- Other lead partners will be investing capital funds.
- The combination of several different sources of capital funding is powerful in that it creates economies of scale in the initial build itself.
- All partner organisations will continue to benefit from those economies of scale well into the future, as a result of having multiple sporting opportunities on the same site.
- The aims of all the lead partners are very much in tune with EHDC's own aims.
- The participation of those who do not engage with sport already will be increased.
- There is a determination to increase participation of people with disabilities, of older people, of young people and of girls and women.
- Additional partnerships with organisations such as Grove Cottage in Bishop's Stortford, with Wheelchair Basketball, with Amwell

View and with 'Fitness for Mums' already places the partnership in a strong position in relation to achieving these aims.

- The Service Level Agreements between the various partners will be transparent and agreed by the legal advisors of the partner organisations, so that all can be sure that the contributions they are making will meet the long-term objectives of their organisation.
- A Management Board/Local Governing Body will be established, to include representation from all lead partner organisations. Its role will be to track and monitor the activities of the Sports Hub, as well as to provide strategic leadership.

Herts & Essex

- Herts & Essex is a high-performing secondary comprehensive school of 1220 students, 90% of whom are girls. The school is currently one of the most successful in the UK in terms of the progress its student make, the standards they achieve and the quality of their post-school destinations. It is oversubscribed and partly as a consequence of this and partly as a consequence of the shortage of school places in Bishop's Stortford, it has been granted £3,000,000 (£2,400,000 from the DfE and £600,000 from HCC) towards the provision of new school places. Some is needed to be spent at the school's main site. £1,700,000 has been allocated for the purpose of developing sports facilities at its Beldams Lane field.
- Benchmarking shows that the school's annual budget of over £7,000,000 is well-managed and provides excellent value-for-money.
- The school is an Academy, and is therefore independently professionally audited (by MacIntyre Hudson). The audited accounts are available for public scrutiny.
- The school's track record is not limited solely to the high quality education it provides to its students and to the careful management of its finances; it also has a long history of successfully letting out its existing sports facilities. For example, its swimming pool is let out every evening and during every weekend.
- Ofsted's judgement is that leadership and management at Herts & Essex is outstanding. EHDC can feel confident that the leaders and managers of Herts & Essex have both the experience and the capacity to deliver the Beldam's Lane sports hub project and to ensure that it meets its aims and objectives.

Bishop's Stortford Hockey Club (APPENDIX 9 and 10)

Bishop's Stortford Hockey Club (BSHC) currently operates across two sites:

1. Hockerill Anglo-European College hosts their pitch, which is jointly owned.
2. Bishop's Stortford Sports Trust at Cricketfield Lane (1.5 miles from the pitch) provides joint use of its clubhouse.

BSHC has ambitions to extend its reach. Members would like to provide opportunities for informal 'pay and play', for older participation through 'walking hockey', and for special provision for the disabled. A partnership with Grove Cottage, Bishop's Stortford's Mencap, has been forged to this end. There is also a desire to increase the participation of girls, women and children/young people. With a dedicated club room, a full engagement plan, increased parking and changing facilities and a further hockey astro pitch (2G, sand filled), these ambitions could be realised.

Bishop's Stortford Judo Club (APPENDIX 11)

The Judo Club is a large and successful organisation in the town. Membership is significant and standards are high, including a number of national and international champions. The club's requirement is a permanent matted fighting area, with a viewing area and social facilities. The matted area is very suitable for dance and gymnastics. It would be well-used by the school during school hours and by Judo during out-of-school hours. During spare time, dance, gymnastics, fitness clubs and other martial arts could make excellent use of it. The Senior Judo Coach will reinstate women's fitness classes for older women and for mothers of school-age children.

The Netball Clubs (APPENDIX 12)

Netball currently enjoys the highest participation rate of girls and women in the UK of all sports. Both the Hawks and Crosskeys Netball Clubs are Bishop's Stortford clubs. Those who run them, coach in them, and play in them are residents of the town. However, neither club is able to train or play in Bishop's Stortford. This is due to the total lack of sufficiently high quality facilities. Nonetheless, both clubs are bursting at the seams with waiting lists made up of Hertfordshire residents who want to play. In the case of the Hawks, they want to extend beyond adults to include girls' participation. Crosskeys want to introduce informal 'pay and play' and 'walking netball' for older women. Hertfordshire Netball would like to

introduce netball for disabled people; plans are also in place for the introduction of wheelchair netball.

Wodson Park

Professional sports and leisure manager, Jan Stock, has agreed to provide consultancy for three years in relation to the setting up of the facility, branding, marketing and its management. Our vision is to create a similar (albeit smaller) facility and community provision to the development led by Jan at Wodson Park.

H. Planning considerations

The Beldams Lane site

The Beldams Lane site is located in East Herts District and is within the urban area, but is designated as a school playing field in the adopted local plan (and the emerging local plan). It is currently only capable of being used in the summer months due to poor ground conditions.

Policy LRC1 (adopted plan) and Policy CFLR8 (emerging plan) protects against the loss of playing fields/community facilities unless suitable alternative facilities in terms of quantity, quality and accessibility are provided in the locality to the ones that would be lost. The proposals for Beldams Lane will intensify and improve the use of the site for sports use and so the proposals will be compliant in principle with this planning policy. Sport England has been consulted and is in support of the proposals (APPENDIX 13 – Meeting note with Sport England). Other planning and site constraints are being addressed through technical studies which will propose mitigation as necessary and which will be submitted with the planning application.

As the proposals for Beldams Lane are linked to the expansion of the school to provide additional school places, a detailed Regulation 3 planning application will be made to Hertfordshire County Council. A pre-application meeting was held with HCC planning and highway officers. East Herts planning officers have been informally consulted. There was a final pre-application meeting held on 22 May, at which the proposals were signed off prior to public exhibitions on 14/15 June.

A planning application will be submitted at the end of June.

The Bowling Lane site

The Bowling Lane site is located in Uttlesford District and is in the Green Belt being designated as such in the adopted local plan (Policy S6). As playing pitches are not “appropriate development” in the Green Belt it is necessary to demonstrate that there is a need for the development and that there are no other more suitable sites for the development.

A BB103 assessment has been undertaken which proves that the school is currently under-provided for in terms of formal grassed playing pitches. This loss will be exacerbated once the school expands to 6FE and the new sports hub is built. In qualitative terms the school will also lose the playing pitches at Beldams Lane so the additional playing pitches and athletics track are needed to make up both the quantitative and qualitative existing and proposed deficiencies, particularly for summer month sports.

An alternative sites assessment has been undertaken to assess the potential of more suitable sites within and outside the urban area. This study has concluded there are no more suitable sites and as HCC has an option to purchase this site to enable the school to meet its BB103 requirements, this is the best and most appropriate location. Other planning and site constraints are being addressed through technical studies which will propose mitigation as necessary and which will be submitted with the planning application. Sport England has been consulted and is in support of the proposals (APPENDIX 13 – Meeting note with Sport England).

As the proposals for Bowling Lane are also linked to the expansion of the school to provide additional playing pitch and athletics track requirements in accordance with BB103, a detailed Regulation 4 planning application will be made to Uttlesford District Council. A pre-application meeting with UDC went ahead on 2 May and the application proposals will be exhibited alongside the Beldams Lane proposals at the 14/15 June exhibitions.

A planning application will be submitted in parallel with the Beldams Lane application at the end of June.

I. RISKS

1. Planning Risks

There is a risk that the project will not be successful in obtaining planning permission. However, the risk is extremely small for the following reasons:

- a) The planning consultant on the project is highly experienced in this area.
- b) Every possible potential problem has been reviewed and solved. A great deal of time and money has been invested in surveys and reports. Any difficulty arising from these has been mitigated or dealt with through the detailed plans.
- c) Beldams Lane is not in the Green Belt. It could be developed for housing. Development for sports facilities is preferable for local residents to development for housing.
- d) The application is being made by Hertfordshire County Council (HCC) to HCC. Therefore, the worse-case scenario is that the application will be withdrawn. The reason the application is being made to HCC rather than EHDC is that the overarching driver for the project is the need for extra school places in Bishop's Stortford and school places are the responsibility of HCC. This development enables extra school places at Herts & Essex.

2. Revenue Funding Streams

- a) **Competing Projects**

There are potential developments at Grange Paddocks and at other local secondary schools. However, the Grange Paddocks plans are different from those at Beldams Lane and compliment them well. Other local secondary schools either already have sports facilities, or cannot provide the wide community use and the hub model which will be available at Beldams Lane. Therefore, this is an opportunity to combine HCC and EFA (DfE) funding for school expansion with EHDC funding for community sports facilities to create a good and cost-effective solution.

b) Insufficient usage

Clearly, the whole project is redundant if the new facilities are not well-used. The usage projections are based on the outcomes of a series of meetings with local and national sports clubs and organisations. Letters of support have been secured. Assurances and requests of bookings and usage have been numerous and are built into the usage calculations. The majority of sports clubs and organisations with which we have met have been extremely supportive and encouraging of the development. Some have decided that the facility does not quite meet their needs. Overall, however, analysis shows that the demand for the facilities is far more likely to exceed supply than to lead to under usage.

3. Capital Funding Streams

These are already certain from Herts & Essex, EFA, HCC, Hockey and Judo. They are less certain from Sport England, EHDC and Uttlesford DC.

a) Sport England (SE)

The maximum amount which can be applied for, from SE, is £150,000. The advisor from SE who supported the application described the chance of success as a 'no-brainer'.

b) EHDC

It is sincerely hoped that the combination of the following will convince EHDC members to support this application for a financial contribution:

- The need for sports facilities in Bishop's Stortford
- The financial incentive; economies of scale
- The meeting of EHDC priorities
- The involvement of EHDC members(s) on the Management Committee/Local Governing Body
- The profit-share with EHDC
- The claw-back agreement
- A robust Service Level Agreement will be in place, and will be monitored and reviewed annually by the MC/LGB

c) Uttlesford DC

Given that the funding from UDC is planned to enable the development of Bowling Lane, that part of the project can be delayed if necessary. HCC is purchasing Bowling Lane and planning permission for its conversion from Green Belt into a sports facility is highly likely. Therefore, the development of Beldams Lane can go ahead without immediate investment in Bowling Lane.

All risks have been considered carefully in the formulation of this project. There is a number of risks, but all have been mitigated.

J: LEADERSHIP, MANAGEMENT AND GOVERNANCE

Service Level Agreements, which will last for 25 years are under construction between:

Bishop's Stortford Hockey Club
Bishop's Stortford Judo Club
Hawks Netball Club
Crosskeys Netball Club
East Herts District Council
Herts & Essex

A management committee (MC) of 7 or 8 people, anticipated to be a Local Governing Body (LGB), will include:

The Chair of the Trust

EHDC members (either 1 or 2)

Representatives of the lead sports partners (1 from each of Hockey, Netball and Judo)

Trust Business Manager

Sports Centre Manager

This group will conduct an annual review of relevant service level agreements. It may be that profit shares, clawback arrangements and objectives will need to be altered annually. The whole facility will be subject to close monitoring by this committee. All members will input to its decisions and actions.

APPENDIX 1



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*The Hertfordshire & Essex High School
and Science College*

PROPOSED MASTERPLAN
SPORTS HALL DEVELOPMENT
DWG No. 106.1C

Playing Fields

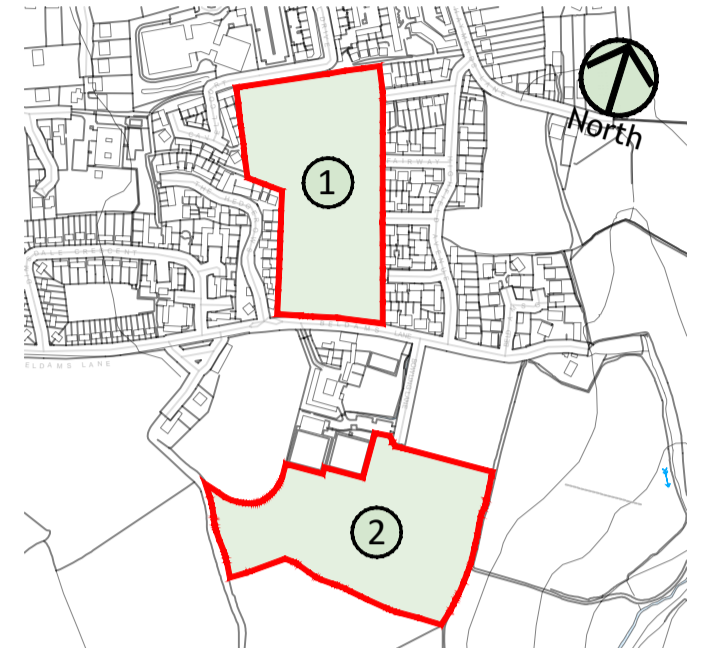
(Proposed to the south of Beldams Lane)

- Grass Playing Fields - Athletics, Football, Rounders, 100m, 200m & 400m running tracks
- 2 x Grass football pitches

N.B. Dotted line on west pitch indicates smallest official competition-sized pitch

Proposed Fencing Key

- 5-6m high fencing & netting to bowling club boundary with double gated entrance to the playing fields
- 2m high Weld Mesh fencing either side of 3m wide pathway with gate at either end



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Sports Hall Bookings

Bookable times	Monday			Tuesday			Wednesday			Thursday			Friday		
	Club	Participants	Spectators	Club	Participants	Spectators	Club	Participants	Spectators	Club	Participants	Spectators	Club	Participants	Spectators
5.00 - 6.00															
Court 1	Volleyball	10	10				Futsal	15	30	Cricket	5	20	Cricket	5	20
Court 2	Volleyball	10	10				Futsal	15		Cricket	5		Cricket	5	
Court 3							Futsal	15		Cricket	5		Cricket	5	
Court 4							Futsal	15		Cricket	5		Cricket	5	
6.00 - 7.00															
Court 1	Volleyball	10	10	Archery	5	20	Futsal	15	30	Cricket	5	20	Cricket	5	20
Court 2	Volleyball	10	10	Archery	5		Futsal	15		Cricket	5		Cricket	5	
Court 3	Eng Netball			Archery	5		Futsal	15		Cricket	5		Cricket	5	
Court 4	Eng Netball	42		Archery	5		Futsal	15		Cricket	5		Cricket	5	
7.00 - 8.00															
Court 1	Badminton	4	4	Basketball	10		Eng Netball			Basketball	10		Volleyball	10	10
Court 2	Badminton	4	4	Basketball	10		Eng Netball			Basketball	10				
Court 3	Badminton	4	4	Basketball	10		Eng Netball			Basketball	10				
Court 4	Badminton	4	4	Basketball	10		Eng Netball	42		Basketball	10				
8.00 - 9.00															
Court 1	Badminton	4	4	Ultimate	10	5	Volleyball	10	10	Badminton	4	4	Volleyball	10	10
Court 2	Badminton	4	4	Ultimate	10		Volleyball	10	10	Badminton	4	4	Eng Netball	42	
Court 3	Badminton	4	4	Ultimate	10		W/C Basketball	20	20	Badminton	4	4	Eng Netball	42	
Court 4	Badminton	4	4	Ultimate	10					Badminton	4	4	Eng Netball	42	
9.00 - 10.00															
Court 1	Handball	20	5	Dodgeball	20	5				Badminton	4	4			
Court 2										Badminton	4	4			
Court 3										Badminton	4	4			
Court 4										Badminton	4	4			
Totals		134	77		120	30		202	100		112	72		186	60

Letting Percentage 81%

Bookable times	Saturday			Sunday		
	Club	Participants	Spectators	Club	Participants	Spectators
9.00-10.00						
Court 1	Volleyball	10	5	Ultimate	10	2
Court 2	Volleyball	10	5	Ultimate	10	2
Court 3	Volleyball	10	5	Ultimate	10	2
Court 4	Volleyball	10	5	Ultimate	10	2
10.00-11.00						
Court 1	Volleyball	10	5	Ultimate	10	2
Court 2	Volleyball	10	5	Ultimate	10	2
Court 3	Volleyball	10	5	Ultimate	10	2
Court 4	Volleyball	10	5	Ultimate	10	2
11.00-12.00						
Court 1	Eng Netball			Ultimate	10	2
Court 2	Eng Netball			Ultimate	10	2
Court 3	Eng Netball			Ultimate	10	2
Court 4	Eng Netball	42		Ultimate	10	2
12.00-1.00						
Court 1	Eng Netball			Gymnastics	20	10
Court 2	Eng Netball			Gymnastics	20	10
Court 3	Eng Netball			Gymnastics	20	10
Court 4	Eng Netball	42		Gymnastics	20	10
1.00-2.00						
Court 1				Gymnastics	20	10
Court 2				Gymnastics	20	10
Court 3				Gymnastics	20	10
Court 4				Gymnastics	20	10
2.00-3.00						
	Saturday			Sunday		

Bookable times	Saturday			Sunday		
	Club	Participants	Spectators	Club	Participants	Spectators
2.00-3.00						
Court 1						
Court 2						
Court 3						
Court 4						
3.00-4.00						
Court 1						
Court 2						
Court 3						
Court 4						
4.00-5.00						
Court 1						
Court 2						
Court 3						
Court 4						
5.00 - 6.00						
Court 1						
Court 2						
Court 3						
Court 4						
6.00 - 7.00						
Court 1						
Court 2						
Court 3						
Court 4						

Bookable times	Club	Participants	Spectators	Club	Participants	Spectators
	7.00 - 8.00					
Court 1						
Court 2						
Court 3						
Court 4						
8.00 - 9.00						
Court 1						
Court 2						
Court 3						
Court 4						
9.00 - 10.00						
Court 1						
Court 2						
Court 3						
Court 4						
Totals		164	40		280	104

Letting Percentage 45%

Netball Bookings

Bookable times	Monday			Tuesday			Wednesday			Thursday			Friday		
	Club	Participants	Spectators	Club	Participants	Spectators	Club	Participants	Spectators	Club	Participants	Spectators	Club	Participants	Spectators
5.00 - 6.00															
Court 1,2,3	Saffron Hawks	20	25	Eng Netball	25	25	Saffron Hawks	20	20	Eng Netball	20	15			
Court 4,5,6															
6.00 - 7.00															
Court 1,2,3	Saffron Hawks	20	20	Crosskeys	20	20	Saffron Hawks	20	20	Crosskeys	20	20			
Court 4,5,6				Tennis Club	12	12							Tennis Club	12	12
7.00 - 8.00															
Court 1,2,3	Saffron Hawks	20	20	Crosskeys	20	20	Saffron Hawks	20	20	Crosskeys	20	20			
Court 4,5,6				Tennis Club	12	12							Tennis Club	12	12
8.00 - 9.00															
Court 1,2,3	Eng Netball	42		Crosskeys	20	20	Eng Neball	42		Crosskeys	20	20	Eng Net	42	
Court 4,5,6															
9.00 - 10.00															
Court 1,2,3															
Court 4,5,6															
Totals		102	65		109	109		102	60		80	75		66	24

Letting Percentage

76%

Bookable times	Saturday			Sunday		
	Club	Participants	Spectators	Club	Participants	Spectators
9.00-10.00						
Court 1,2,3	Crosskeys	30	100	Saffron Hawks	30	100
Court 4,5,6						
10.00-11.00						
Court 1,2,3	Crosskeys	30	100	Saffron Hawks	30	100
Court 4,5,6						
11.00-12.00						
Court 1,2,3	Crosskeys	30	100	Saffron Hawks	30	100
Court 4,5,6						
12.00-1.00						
Court 1,2,3	Eng Netball	30	10	Eng Netball	30	30
Court 4,5,6						
1.00-2.00						
Court 1,2,3	Eng Netball	30	10	Eng Netball	30	30
Court 4,5,6						
2.00-3.00						
Court 1,2,3	Eng Netball	30	50			
Court 4,5,6						
3.00-4.00						
Court 1,2,3	Eng Netball	30	50			
Court 4,5,6						

Bookable times	Saturday			Sunday		
	Club	Participants	Spectators	Club	Participants	Spectators
4.00-5.00						
Court 1,2,3	Eng Netball	30	50			
Court 4,5,6						
5.00 -6.00						
Court 1,2,3						
Court 4,5,6						
6.00 - 7.00						
Court 1,2,3						
Court 4,5,6						
7.00 - 8.00						
Court 1,2,3						
Court 4,5,6						
8.00 - 9.00						
Court 1,2,3						
Court 4,5,6						
9.00 - 10.00						
Court 1,2,3						
Court 4,5,6						

210 420 150 360

Letting Percentage 68%

Bookable times	Monday			Tuesday			Wednesday			Thursday			Friday		
	Club	Participants	Spectators	Club	Participants	Spectators	Club	Participants	Spectators	Club	Participants	Spectators	Club	Participants	Spectators
5.15 - 6.15	Judo	30	30				Judo	30	30	Judo	30	30			
6.15 - 7.15	Judo	30	30	Dance	40	20	Judo	30	30	Judo	30	30	Dance	40	20
7.15 - 8.15	Judo	15	15	Dance	40	20	Judo	15	15	Judo	15	15	Dance	40	20
8.15 - 9.15	Judo	15	15				Judo	15	15	Judo	15	15	Dance	40	20
9.15 - 10.15															
Totals		90	90		80	40		90	90		90	90		120	60

Bookable Times	Saturday			Sunday		
	Club	Participants	Spectators	Club	Participants	Spectators
9.15-10.15	Judo	30		Judo	50	
10.15-11.15	Judo	30		Judo	50	
11.15-12.15	Judo	30		Judo	50	
12.15-1.15	Judo	30		Judo	50	
1.15-2.15	Judo	30		Judo	50	
2.15-3.15	Judo	30		Judo	50	
3.15-4.15	Judo	30		Judo	50	
4.15-5.15	Judo	30				
5.15-6.15	Judo	20				
6.15-7.15	Judo	20				
7.15-8.15	Judo	20				
8.15-9.15	Judo	20				
Totals		320	200		350	200

Bookable times	Monday			Tuesday			Wednesday			Thursday			Friday		
	Club	Participants	Spectators	Club	Participants	Spectators	Club	Participants	Spectators	Club	Participants	Spectators	Club	Participants	Spectators
5.30 - 6.30	Junior Football	30	30										Junior Football	30	30
6.30 - 7.30	Football	30	30	Hockey	66	66	Hockey	66	66	Hockey	66	66	Junior Football	30	30
7.30 - 8.30	Football	30	30	Hockey	66	66	Hockey	66	66	Hockey	66	66	Football	30	
8.30 - 9.30	Football	10		Hockey	66	66	Football	10		Hockey	66	66	Football	10	
Totals		100	90		198	198		142	132		198	198		100	60

Letting Percentage

95%

Bookable Times	Saturday			Sunday		
	Club	Participants	Spectators	Club	Participants	Spectators
9.30-10.30	Hockey	66	66	Hockey	66	66
10.30-11.30	Hockey	66	66	Hockey	66	66
11.30 -12.30	Hockey	66	66	Hockey	66	66
12.30-1.30	Hockey	66	66	Hockey	66	66
1.30 -2.30	Hockey	66	66	Hockey	66	66
2.30 -3.30	Hockey	66	66	Hockey	66	66
3.30-4.30	Hockey	66	66	Hockey	66	66
4.30-5.30	Hockey	66	66			
5.30-6.30	Hockey	66	66			
6.30-7.30	Hockey	66	66			
7.30-8.30	Hockey	66	66			
8.30-9.030						
9.30-10.30						
Totals		726	726		462	462

Letting Percentage

90%

Analysis of facilities use between school, sports clubs and community use

Sports Hall				
Herts & Essex [38 weeks weekdays]	Sports Clubs [evenings + w/ends]	General community [school hols etc]	Total	Remarks:
HRS 1,520	HRS 1,200	HRS 1,655	HRS 4,375	EFA funding £1,700,000 71
% 35	% 27	% 38	% 100	EHDC contribution : £700,000 29
				Total £2,400,000 100

Judo Hall				
Herts & Essex [38 weeks weekdays] Minor use for Dance	Judo Club [evenings + w/ends] [regional events]	General community [school hols etc]	Total	Remarks:
HRS 580	HRS 1,400	HRS 2,395	HRS 4,375	EFA funding £0 0
% 13	% 32	% 55	% 100	Judo Club contribution : £60,000 6
				EHDC contribution : £990,000 94
				Total £1,050,000 100

Hockey Pitch				
Herts & Essex [38 weeks weekdays]	Hockey Club [evenings + w/ends] Limited summer use	General community [school hols etc]	Total	Remarks:
HRS 1,520	HRS 900	HRS 1,955	HRS 4,375	Sport England: £150,000 27
% 35	% 21	% 45	% 100	Hockey club & Hockey England contibution: £100,000 18
				EHDC contribution : £300,000 55
				Total £550,000 100

Netball/ Tennis				
Herts & Essex [38 weeks weekdays]	Sports Clubs [evenings + w/ends] [regional events]	General community [school hols etc]	Total	Remarks:
HRS 1,520	HRS 1,400	HRS 1,455	HRS 4,375	EFA funding £0 0
% 35	% 32	% 33	% 100	EHDC contribution : £250,000 100
				Total £250,000 100

Car parking and Site works [for community use]				
Herts & Essex	Sports Clubs [evenings + w/ends] Limited summer use	General community [school hols etc]	Total	Remarks:
HRS 0	HRS 1,600	HRS 2,775	HRS 4,375	EFA funding £0 0
% 0	% 37	% 63	% 100	EHDC contribution : £350,000 100
				Total £350,000 100

Summary				
Herts & Essex [38 weeks weekdays]	Sports Clubs [evenings + w/ends]	Community Public [school hols etc]	Total	Totals:
HRS 5,140	HRS 6,500	HRS 10,235	HRS 21,875	EFA £1,700,000 37
% 23	% 30	% 47	% 100	Hockey £100,000 2
				Judo £60,000 1
				Sport England £150,000 3
				EHDC £2,590,000 56
				<u>£4,600,000</u> 100

Notes: total available hours per annum assumed to be as follows:

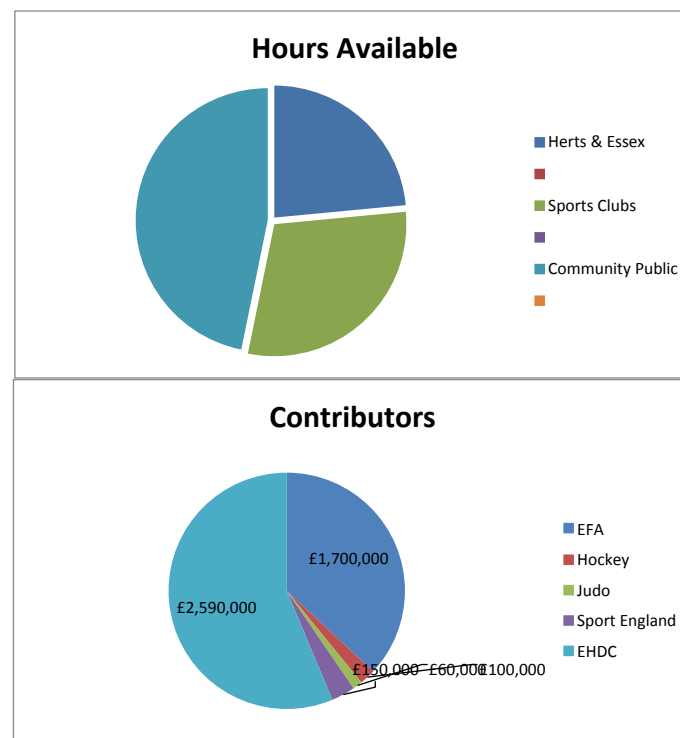
Monday - Friday 9.00 a.m. - 10.00 p.m.
 Saturday 9.00 a.m. - 10.00 p.m. [differs slightly for each facility]
 Sunday 9.00 a.m. - 7.00 p.m.
 Total hours per annum [assuming 50 week year]
 approximately 4,375 hours:
 Sports Hall 4,375 hours
 Judo 4,375 hours
 Hockey Pitch 4,375 hours
 Netball/ Tennis 4,375 hours
 Total available 21875 hours

Summary:

H & E usage 23%, the community use (sports clubs + general public use) 77%, well exceeds the 56% funding we are seeking from EHDC.

Notes:

H&E contributions are from several sources including the Judo and Hockey Clubs and Hockey England



Herts & Essex Beldams Lane Sports development
Project fund analysis

17th March 2017

		CIF FUNDED		Concept Design Project		Funding Request from EHDC			
		CIF Funded project		Project		Funding Request		Remarks	
		£	£/m2	£	£/m2	£	Total cost incl. Fees £		
Beldams Lane	Sports Hall Drawings								
	Masterplan								
COSTS									
Archer Building Consultancy price									
Sports Hall	m2								
EFA funded Sports Hall, changing and support facilities	1,170	1,581,000	1,351	1,581,000	1,351				
Additional field changing rooms and public facilities	500			600,000	1,200	600,000	651,000	Additional field changing for public use and field sports	See note 1
Dojo facility including enhanced public facilities	720			919,000	1,276	919,000	995,000	Dojo facility and additional support facilities	See note 2
		2,390		3,000,000	1,235				
Other facilities									
Site clearance									
Car Parking / coach drop off Essential				100,000		100,000	110,000	Minimum car parking for use of Sports Hall as community facility	See note 3
Car parking overflow				100,000		100,000	110,000	Additional overflow car parking for Dojo and Field Sports	See note 4
footpaths /boundary treatments				200,000		200,000	220,000	Access footpaths and disabled and emergency access to facilities	See note 5
Archer's cost Plan	Sub Total	1,581,000		3,400,000		1,919,000	2,086,000		
Tennis/ netball				200,000		200,000	220,000	Provision of tennis netball facility	See note 6
Allweather Pitch				500,000		400,000	442,500		See note 8
Additional Surveys not covered by CIF bid scope									
Total	Total	£ 1,581,000		4,100,000					
Consultants Fees									
Archer's Fees		149,000		336,000		187,000		Fee proportions associated with project facilities increase	See note 7
Archer's fees for Allweather hockey Pitch				42,500		42,500			See note 8
V & G Fees				26,000					
Other surveys				48,000					
Structural Fees				30,000					
Statutory Fees				42,500					
BELDAMS LANE SITE TOTAL		1,730,000		4,625,000		2,748,500	2,748,500		
Bowling Lane									
Grass Pitches				450,000					
Archer's				38,250					
V & G Fees				13,415					
Other surveys				21,000					
Structural Fees				10,000					
Statutory Fees				22,000					
		-		554,665					
Total		1,730,000		5,179,665		2,748,500	2,748,500		
	SAY	1,700,000	SAY	5,200,000	SAY	2,750,000	2,750,000		

Potential Funding:

	£	£
Funds secured:		
EFA - Sports Hall	1,400,000	
Herts C.C. - Sports hall/ 6FE expansion	300,000	
Sports clubs and England hockey	160,000	1,860,000

Applied for:

EHDC	2,750,000	
Sport England	150,000	2,900,000

Uttlesford D.C. 440,000

Total £ 5,200,000

General notes

Herts & Essex high School have received Capital Grant funding to facilitate expansion of the school from the EFA. Part of this funding includes funding of a new sports hall on the Beldams Lane site. The education funding does not include allowance for site development including carparking or access for community use. The expansion of the school teaching facilities at Warwick Road, and the new sports Hall have received education capital funding of £3,000,000. The enhancement of the Beldams Lane Sports fields together with Bowling Lane to provide the necessary school campus expansion and community sports hub increases the total project capital cost to £6,500,000.

We are seeking additional capital funding from EHDC to enhance the scheme to create a multi sports hub facility and to create a partnership arrangement to share the facility between Herts & Essex and the local community.

The Sports hub concept would allow the community access to the Sports Hall particularly during weekday evenings and at weekends, With Herts & Essex using the additional facilities funded, including Dojo, tennis/ netball during the week days during term times.

NOTE 1

The Sports hall building would require expansion for additional changing for community use as well as provision for field changing

NOTE 2

The Dojo facility would provide two competition mats. Additional support facilities including back up areas for pupils to carry on with homework whilst not training, as well as enhanced public access, facilities for refreshments, office etc

NOTE 3

Our traffic engineers recommend a minimum of 68No car parking spaces for the use of the Sports Hall as a community facility, including a coach drop off area and dedicated disabled spaces and access route

NOTE 4

Additional overflow car parking of around 100 spaces are recommended to support all activities, including sports Hall, Dojo, tennis, netball and hockey. Allocation would be managed to ensure not all sports have peak periods at the same time. Specific allocation of additional spaces to specific sports is not possible, as they are, overlapping at different times.

NOTE 5

The community access will require footpaths, emergency access and low level lighting.

NOTE 6

The tennis/netball facility will be floodlit for community use.

NOTE 7

The professional fees associated with developing the multi sports hub are noted. They have been proportionally allocated to each of the additional elements of the project as far as is practical.

NOTE 8

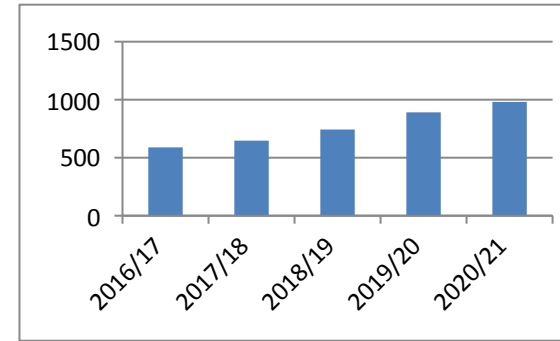
The cost of the hockey allweather pitch has not been included as part of the funding support we are seeking from EHDC. This is because we understood it to be part of a separate allocation to Cricket Field Lane. However the Hockey Club are keen to relocate to Beldams Lane to engage with the multi sports hub. The cost of a floodlit allweather hockey pitch, including fees is approximately £550,000. We are seeking a grant of £150,000 from Sport England.

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Projected increases in membership numbers

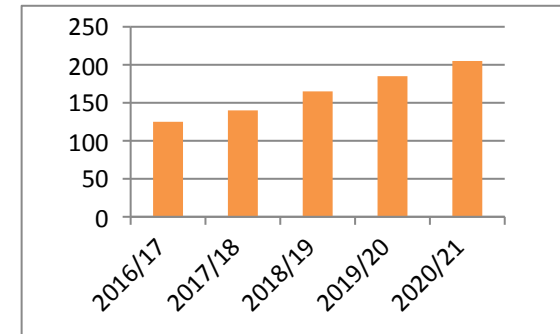
Bishop's Stortford Hockey club

	2016/17	2017/18	2018/19	2019/20	2020/21
M	238	261	300	360	396
F	351	386	443	531	585
Total	589	647	743	891	981
% increase		9%	9%	8%	10%



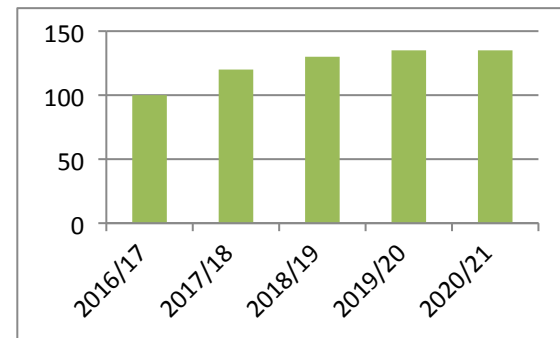
Bishop's Stortford Judokwai

	2016/17	2017/18	2018/19	2019/20	2020/21
Minis	45	50	60	70	80
Juniors	45	50	60	70	80
Seniors	35	40	45	45	45
Total	125	140	165	185	205



Saffron Hawkes/Crosskeys

	2016/17	2017/18	2018/19	2019/20	2020/21
F	100	120	130	135	135
Total	100	120	130	135	135



Final figures for netball to be confirmed

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APPENDIX 7

Beldams Lane

Sports Hall

	Weeks No	Days/week No	Hours No	total hours No	Rate £	Per annum £	Letting Percentage	Annual Income £	
Main Hall									
Evenings	48	5	5	1200	40	48,000	81%	38,880	
Weekends	48	2	7	672	40	26,880	75%	20,160	59,040
Dojo									
Dojo Club Evenings	38	3	4.5	513	25	12,825	100%	12,825	
Events Weekends	38	1	8	304	25	7,600	100%	7,600	
National Weekend	10	1	7	70	25	1,750	100%	1,750	22,175
Martial Arts /Dance ?:	48	1	3	144	40	5,760	75%	4,320	4,320
Holiday Club	10	5	6	300	30	9,000	50%	4,500	4,500
Netball / Tennis									
Evenings	48	5	4	960	25	24,000	75%	18,000	
Weekends	48	2	5	480	25	12,000	75%	9,000	27,000
Holiday club	10	5	6	300	20	6,000	50%	3,000	3,000
Hockey Pitch									
Community									
Evenings	30	2.5	5	375	55	20,625	75%	15,469	
Weekends	10	1	7	70	40	2,800	75%	2,100	17,569

ANNUAL INCOME

External / Community	£
Sports Hall	59,040
Dojo Club	22,175
Martial Arts /Dance	4,320
holiday Club Dojo	4,500
Netball /tennis	27,000
holiday club netball	3,000
Hockey Pitch	17,569
	<hr/>
	137,604
Hockey Club	
Hockey Pitch	6,273
clubroom	11,088
Herts & Essex	
Sports Hall	26,600
Hockey Pitch	13,300
Netball /Tennis	13,300
	<hr/>
	208,165
SAY	210,000

APPENDIX 8

LETTERS OF SUPPORT

Badminton England

Bishop's Stortford Running Club

Bishop's Stortford Swimming Club

British Judo

Crosskeys Netball Club

England Netball

Hadleigh Park

Hertfordshire Archery Association

Hertfordshire Cricket

Saffron Hawks Netball Club

Stortford Gymnastics

Stortford Snipers (basketball)

UK Ultimate

08th July 2016

Dear Sir or Madam,

Re: Letter of Support for The Herts & Essex High School and Science College

I am writing to offer support on behalf of Badminton England for the proposed plans for The Herts & Essex High School and Science College sports hall. East Hertfordshire is a local authority area which is currently identified in Badminton England's National Facilities Strategy 2012-2016 as a Priority One area for the development of additional court capacity. Selection is based on statistical analysis of sports hall availability, population, market segmentation and empirical evidence from regions. Priority One areas are those where Badminton England is already working, and which therefore have the greater potential for growth.

Investment in facilities is absolutely vital to growing the game. Increased numbers of participants will require increased court-time. Through a combination of constructing new courts and increased access to existing courts, our National Facilities Strategy seeks to ensure that the appropriate level of court-time can be secured to attract new participants and retain them within the sport. The quality of facilities has a direct impact on satisfaction with a sporting experience in general, and badminton is no exception. In the 2011 Badminton Facility Needs Survey, the quality or type of floor, the positioning or level of lighting and the colour of walls were all cited as issues which could significantly reduce the quality of the experience when playing badminton. Investment to alleviate these problems will improve satisfaction for badminton participants.

By providing a 5-court hall to a high quality specification as part of The Herts & Essex High School and Science College sports hall development this will further enhance the opportunities and experience for its users, ensuring that young people and adults who use the facility will continue to use it on a regular basis, generating revenue for the centre and positively contributing to the health and wellness of the local population.

Yours sincerely,

Nick Cartwright
Partnerships Manager – Central Region
Badminton England

24 MAR 2017



Sawbridgeworth,
Herts (.
21st March 2017.

Mrs C Tooze,
Headteacher,
The Hertfordshire & Essex High School and Science College
Warwick Road,
Bishop's Stortford,
Hertfordshire,
CM23 5NJ.

Dear Cathy, Re: Letter of Support for Hertfordshire & Essex High School and Science College

Many thanks for arranging the meeting last week to show us the future plans for the sports facilities at The Hertfordshire & Essex High School and Science College.

I think the planned facilities will offer the residents of Bishops Stortford a much improved set of sports and exercise facilities, which will no doubt lead to a healthier local population in due course. From the Bishop's Stortford Running Club's perspective, we can see several opportunities in the proposed facilities for our members.

Firstly I think it would help if I explain our membership profile and our activities.

Membership Profile.

We have 60+ children, boys and girls, from age 9 years to age 17 years, and we take children of all abilities. Our adult members, men and women, are from age 18 years on to 70+. We have about 130 women and 120 men members, and about 100+ members of both sexes over the age of 50. We take adults of all abilities. We have several coaches who have attained England Athletics and British Triathlon Federation qualifications.

BSRC Activities.

We are involved in both running activities and multisport activities.

The running activities include road running, cross-country, hill and fell running.

Multisport activities include Triathlon, Duathlon and Aquathon, as well as adventure events.

We have formal training sessions each week carried out by our club coaches. These sessions include junior children training, interval training, endurance training, swimming training, bike turbo and paced groups of both runners and cyclists.

We also run a Beginners Class every summer, introducing 20 to 30 adults to running.

So we are very interested in the development all your facilities, and in particular the running track and the Sports Centre.

The AstroTurf is also good for interval training, especially if it has lights during the winter.

The sports hall is ideal for conditioning (core strength, bike turbo, general gym) training.

The car parking area would also be helpful for us to use when we host races at our clubhouse.

Please feel free to come back to me with any questions you may have,

Yours Faithfully,
Ian McClymont,
Secretary BSRC.

29 JUN 2016

Tony Chada
Chairman
Bishop's Stortford Swimming Club

Bishop's Stortford
Hertfordshire
CM23 5NJ

chair@bsswimclub.org.uk

27 June 2016

Mrs C Tooze Med (Cantab)
The Hertfordshire & Essex High School and Science College
Warwick Road
Bishop's Stortford
Hertfordshire
CM23 5NJ

Dear Cathy

Sports Facilities – Swimming Pool

It was a pleasure for Benoit, Dominic and I to meet with you and Bob on Thursday 9 June. We enjoyed hearing your plans for the future.

Thank you also for your email of 20 June. Bishop's Stortford Swimming Club are happy to work with you to build an exciting future for swimming in the town.

Further to your email, we would comment as follows:

- A 25m pool of 8 lanes 2.5m wide each with 0.5m outside the first and last lanes, should be aimed for.
- Pool surrounds. I am attaching some ASA documents which very much set out the minimum requirements to be able to hold galas (hence the 8 lane by 2.5m note for what is need in practice). This notes that 180 competitors and officials need to be accommodated; factored up to an 8 lane pool, this would be a maximum 240. At the detailed planning stage, liaison with the ASA to ensure compliance with up to date specifications would, of course, be advisable.
- Spectator seating. This is harder to gauge, although it is always full at any gala! Harlow pool, which is considered to have good viewing facilities has a capacity of around 170.

- Hiring and letting. Our estimate for BSSC's total annual pool hire costs was c£90,000. Whilst we could not undertake to place all our pool hiring with a new Herts & Essex pool, we do feel that the demand for pool time is such in the town and surrounding area (especially when organisations and clubs offering learn to swim are included) that a significant income could be expected from hiring. Additionally, the pool would be of sufficient specification to be capable of being hired for competitive galas by swimming clubs and possibly county swimming associations. There are insufficient such facilities in Hertfordshire.
- We will be happy to support your applications for funding.
- I said I would establish a line of communication with the Amateur Swimming Association ('ASA'). Suzanne Philpot, the local Divisional Manager from the ASA east region, may be able to attend a future planning meeting. This is of course subject to notice.

I hope the above is of use in the short term and I look forward to hearing from you again in due course.

Yours sincerely

1st June 2016

To Whom it May Concern

I am pleased to inform you that British Judo is fully supportive of the proposal to create a purpose built judo facility. Having discussed the plans proposed by Bishops Stortford Judo Club we believe it to be a viable project and we are willing to help by sharing our expertise as required.

We believe it will meet a strategic need for our sport and we look forward to supporting the development of the wide range of activities that the facility will provide. There is a need for the establishment of such a venue in this location and we can see many opportunities for British Judo to become involved and to use it as a Regional Centre for the delivery of a range of judo activities.

Based on our knowledge of the judo club and their excellent track record in developing the sport at all levels, we have every confidence in their ability to greatly increase participation and deliver a high quality sporting experience.

We look forward to working with you as the project develops.

If you require further information, please do not hesitate to get in touch.

Sincerely

Colin McIver
Sport Director

BISHOPS STORTFORD JUDOKWAI

Information/Services available from BSJK

- Letter of endorsement from Colin McIver, Director of Sport, British Judo
- £40k investment from the club

New appointment to assist in the development of the project: Leanne King – BSJK PD Coordinator. Leanne is responsible for maintaining the paper trail of the project and leading specific fund raising events within the club.

List of volunteer services and skills to support the development of the dojo:

Danny King - Electrics

Paul Husk - Plumbing

Anthony Pink - Plans/Design consultancy

Ray Barnett - His company will supply the hot water cylinders at a very good rate

John Tancock - Carpentry. Approached Jewsons to sponsor the ply wood for the sprung floor

Danial & Anna Sedgebeer - Owners on Prontaprint, will supply materials for launch etc

Andrew Clark - Works in leisure industry (BETTER, formerly GLL)

Gareth Rees - Internal wiring of phones/internet

Price Bailey Chartered Accountants - Liaising with Tracy Parker (club treasurer)

From: c
[outlook

Sent: 18 July 2016 09:39

To: H. Jones

Subject: RE: Support for Herts & Essex

Morning Cathy & Hayley

Thank you for taking the time last Wednesday to speak to me about the very exciting, proposed development of sport at Herts & Essex. This is a long awaited and long overdue venture in the Bishop Stortford area.

As I said to you both, Herts & Essex support the development of netball by sending girls from your school to our club (Crosskeys) where they can train, play and develop into better players. The success heaped upon the school already is amazing with many of your girls gaining places at satellite and county academies. A Centre of Excellence for netball based at your school facilities would enable you and us to improve our provision to the club and wider community as well as "casting our net wider". Crosskeys would definitely be looking to use the centre on a regular basis and I'm sure other clubs/groups would also. Bishop Stortford League are currently looking for a better venue and I know this would also meet their needs.

I have already set the wheels in motion to see if there is any way that we can assist you with gaining funding for the project. Unfortunately responses to requests for money never seem to be hurried! I make no promises but I am very optimistic that something can be done to help.

Netball is the biggest participation sport for women in the country and runs in many different guises. I can see that from your project many varied opportunities could arise. Not just established club usage but also the building of new clubs, Back 2 Netball sessions, Play Days for younger children, Walking Netball, Tournaments, Regional Matches. The possibilities are endless!

Crosskeys NC are 100% supporting you in this and if we can be of anymore assistance to you throughout this please don't hesitate to ask. We are very excited and proud to be included in the plans for the future.

Kind regards

Marion Hooke - Chairperson of Crosskeys Netball Club



17th July 2016

Dear Hayley

I write in support of the proposed development of the Herts & Essex High School and Science College sports hall. Across Hertfordshire there are 111 clubs with over 4000 affiliated members which require

The plans to develop a new 4 court sports hall will enable the following activities to develop;

- Support club development in the area for both training & matches
- Additional school activity and competition
- Courses for coaches, officials, teachers and parents
- Back to Netball sessions
- Walking Netball sessions
- Opportunities for new netball clubs to develop.

East Hertfordshire, in which the Herts & Essex High School sits, is an integral area for netball participation. From an NGB perspective, having access to a good quality indoor sports hall courts is invaluable in giving us the tools to provide countless netball opportunities to the community in the area. This facility could allow us to host 'Back to Netball' and 'Walking Netball' sessions, which are integral to re-introducing women back into the sport. Since 2010, Back to Netball has engaged over 60,000 women in the UK. An improved netball facility will undoubtedly inject some enthusiasm into the local community to engage in the NDO's work, and the indoor court will enable year round usage, which is vital for the league to run and clubs to train.

I would be delighted to provide further details if required.

Kind Regards

Sarah Beattie
East Regional Manager
England Netball
Tel:

E2 County Hall
Chelmsford
Essex
CM1 1QH

15th July 2016

administration@activeessex.org
www.activeessex.org

Dear Sir / Madam

The Herts & Essex High School and Science College

I am writing to support the facility development project from The Herts and Essex High School and Science college. This development would ensure the school and community club partners, can sustain and increase the number of people taking part in Sport and physical activity in the local area.

Local insight shows the projected increases in population and additional housing requirements this bring to the local area, which will create further increased demand. Local Leisure Strategic Indoor plans and also Playing pitch plans for surrounding Essex Districts, (Uttlesford in particular) point to an under provision of facilities.

A high quality facility would address these local issues and Active Essex would be keen to see a focus on women and girls sport, as there is growing demand in the market for this.

We believe that this would be a wise investment to help increase and sustain participation in Essex, ensure that there is no drop-off from those who already participate, and ask that you would look upon this application favourably. Governing bodies of sport have also been consulted and are providing feedback to the project.

Kind Regards,

Rob Hayne
Strategic Lead Business Operations
Active Essex



Hertfordshire Archery Association

The association of target archery clubs in Hertfordshire

Hayley Jones
Subject Leader – PE, Herts & Essex High School Warwick Road
Bishop's Stortford
Hertfordshire
CM23 5NJ

Dear Hayley,

Re: Letter of Support for The Herts & Essex High School and Science College

I am writing to offer support on behalf of the Hertfordshire Archery Association for the proposed plans for The Herts & Essex High School and Science College sports field and hall.

The archery community is always looking out for well maintained and secure facilities to use for archery competitions. As a county organisation, we hold a number of competitions each year and one of the biggest blocks we face is finding suitable facilities to hold events. Local clubs also face the same problems with sufficient well-maintained facilities being available.

Any new facilities that are produced within the county for use by local clubs and organisations with a view to encouraging more people to get involved in sport can only be an advantage for all the community.

Hertfordshire Archery Association is happy to put their support behind your bid for funding and look forward to future partnership working.

Good luck in your bid for funding.

Yours sincerely

Tracey Jackson

Secretary

Hertfordshire Archery Association



Ben Wallis – Head of Development & Operations
Mobile: 07920 055996 Email: ben.wallis@hertscricket.org

Hayley Jones
Subject Leader – PE, Herts & Essex High School
Warwick Road
Bishop's Stortford
Hertfordshire
CM23 5NJ

15 July 2016

Dear Hayley,

Re: The Hertfordshire & Essex High School – Facility Development Project

Thank you for updating us on the status regarding the development of your proposed new facilities for The Hertfordshire & Essex High School. It was great to hear of your successful application for funding with regard to the project

Over the last 3 years, that school has been actively involved in Hertfordshire Cricket's Development programmes including the Chance to Shine schools programme, Lady Taverner's Schools Indoor Competition, Sport England Satellite Club programme and the Chance to Compete "Super 8's" Outdoor competition. This has allowed a vast number of students at the school to participate in both training and competition programmes.

The students are actively involved in leadership programmes, which support both the Chance to Shine and Satellite Club programmes. In 2016-2017, the school will again be participating in the above programmes across the academic year.

Looking at this potential development in the context of recreational cricket within Hertfordshire, we wholeheartedly support the school's facility aspirations and the opportunities this would develop for the local club's and organisations within the surround area and the local community.

This project clearly supports Hertfordshire Cricket's Strategic Outcomes Framework in line with our:-

Intermediate Outcomes

Increasing the level of external investment into cricket

Participants who enjoy the game
New People Playing Cricket
Enhanced satisfaction for everyone involved in the game

Service Outcomes

Facilities
Playing
Clubs
Schools and Volunteers

*Please see attached Hertfordshire Cricket's Strategic Outcome's Framework

The school and its development plans are clearly aligned to Sport England's Growth agenda, around increasing participation from 11 – 24 year olds as outlined in the "new" strategy *"Towards an Active Nation"*. They also clearly align to the England and Wales Cricket Board's (ECB) priority around *player retention* and *"more people playing more frequently in teams"* as outlined in *"Cricket Unleashed"* the game's new Strategy.

I hope that the funding agencies you apply to supplement this project will also see the clear sporting and community benefit this development will generate as it presents a fantastic opportunity to enhance the facilities for The Hertfordshire & Essex High School and indeed the community as a whole.

The school is extremely well run, has good governance, structure, development plans and vision in place, which clearly link into Hertfordshire Cricket's Outcomes Framework.

As the county governing body for cricket, we are very confident, that if the school is able to attract the additional funding required, it will greatly improve the local sporting offer, which will in turn support cricket aims and objectives around increasing participation and retaining current players.

Hayley, Hertfordshire Cricket will aim to support you in any way we can to help progress this project so if you require any further assistance then please do not hesitate to contact me.

Yours sincerely

Ben Wallis
Head of Development & Operations

Attached:
Hertfordshire Cricket Strategic Outcomes Framework
Sport England – Towards an Active Nation
Cricket Unleashed



Saffron Hawks Netball Club

Founded 2009

Mrs H Jones
The Hertfordshire & Essex High School and Science College
Warwick Road
Bishop's Stortford
Hertfordshire
CM23 5NJ

25th October 2016

Dear Hayley,

It was lovely meeting you and Cathy Tooze. We are very excited to hear about your plans to build 6 new floodlit netball courts and confirm that we would like to use your facilities when it goes ahead.

I also confirm that we would very much look forward to working along side you in developing netball within The Herts & Essex High School and the wider community within Bishop's Stortford.

As you know, we set up our Bishop's Stortford division of our junior netball club in May 2015. Our first session saw 30 girls turn up and join, 18 months later we have now doubled that number to 60 members. We were overwhelmed with the interest and desire for children of the age of 9 years onwards to play netball. By the way, half of our members are actually students from Herts & Essex!

Unfortunately, the venue we were using, Birchwood High School, does not have adequate facilities and we have been unable to find facilities in Bishop's Stortford large enough for our training requirements. We have now had to move our training outside of Bishop's Stortford to the 1Life Mountfitchet Romeera Leisure Centre in Stansted Mountfitchet, which defeats our objective of setting up our club in Bishop's Stortford.

We cannot wait until your courts have been built and would very much like to be 'first' on the list to hire out your facilities and work alongside you in promoting netball in Bishop's Stortford.

Finally, if there is anything more we can do to help you with delivering this facility please let me know.

Yours sincerely,

Rosemarie Bannister
Saffron Hawks Netball Club

From: Stortford Gymnastics <enquiries@stortfordgymnastics.com>

Date: 28 March 2017 at 20:15:18 BST

To: Ha.Jones <Hayley.Jones@hertsandessex.herts.sch.uk>

Subject: Herts & Essex new Sports Facilities

Dear Ms Jones

Thank you very much for meeting with me last week and for sharing with us your plans for your new Sports Hall. We are delighted to hear that this is going ahead and feel that this is most definitely a facility that is needed in Bishops Stortford, not just for gymnastics but for many different sports. We really hope that this becomes a Sports Centre that can be used by the whole community and we offer our support wholeheartedly to this project.

You have asked me to provide you with an idea of how we would possibly use the facilities. As we are still a new and growing club, having opened in January 2016, it is difficult for us to know the exact extent of our requirements. However, our club at the moment has low ceilings, and is really only suitable for children of Primary School age so we could be looking for additional premises in the near future. Also, we have extensive waiting lists, as does the other gymnastics club in Bishops Stortford and gymnastics continues to grow in popularity as our GB team go from strength to strength. As you know that Gymnastics is not only a valued sport in itself but it is a foundation sport for other sports, as it improves co-ordination, core strength, stamina and balance.

We envisage in the first instance that we may like to hire your Sports Hall for one evening a week from 4pm until 8pm. This would allow us to offer our classes to 11 upwards. This would open up gymnastics to a significant number of young people in Bishops Stortford. At the moment keen gymnasts travel to the other side of Harlow, but many other children drop the sport at this age. We have many ideas of how to keep young people active and involved in the sport, for example Cheerleading, FreeStyle Gymnastics and Tumbling so we could possibly need to hire the hall for additional evenings. We would also endeavour to introduce an apprentice scheme where older gymnasts can train to become coaches, hence ensuring that Bishops Stortford continues to provide quality gymnastics classes long into the future.

We would require gymnastics mats and Vaulting equipment as a bare minimum but would also require Uneven Bars, a Beam and an Air Track, to become a sought-after club in the area. The main consideration at this stage would be adequate storage space for this equipment.

In addition we can see an opportunity for Trampolining. We do not offer this at the moment, due to the size of our gym, but we could move into this area as many of our coaches are also qualified trampoline coaches. Alternatively we would be happy to work alongside a Trampolining Club, if there is anyone who is interested in becoming involved. The potential for this is also huge, as there are no clubs in the area at the moment. I would suggest initially one evening a week would be required, again from 4pm to 8pm in addition to a Saturday morning, 9 til 12. It would be possible to do this in quarter/half the hall space.

So in summary, we fully support your application for funding for this project. We would be interested in hiring your facilities for 1 evening a week for gymnastics classes from 4 til 8 and if we expanded into Trampolining we would need another evening a week and also a Saturday morning.

We look forward to hearing from you and to working with you on this project.



Jeremy Catchpole, Head Coach
Stortford Snipers Basketball Club

Bishop's Stortford
Hertfordshire

stortfordsnipers@gmail.com

22 October 2016

Mrs C Tooze
The Hertfordshire & Essex High School and Science College
Warwick Road
Bishop's Stortford
Hertfordshire
CM23 5NJ

Dear Mrs Tooze

Sports Facilities – Sports Hall

It was a pleasure to meet with yourself and Hayley Jones on Monday and I am delighted that your school be building a sports hall that you would like to open for the wider Bishop's Stortford community to use.

For our club to expand as we plan to we would be keen to make use of the sports hall. Currently we have had difficulty securing time slots other than late in the evening at other Bishops Stortford venues.

In the medium term we aim to start a junior section and a ladies section and enter teams in the Hertfordshire leagues. Being able to book a sports hall for regular training slots in the early evening and for matches at the weekends would be essential to these plans.

The requirements for us for sport hall dimensions would be as per the club section of the datasheet:

<https://www.sportengland.org/media/4585/basketball-data-sheet-march-2012.pdf>

In addition spectating seating would be very useful. This seating would need a minimum separation of two metres from the court. For more details please see the seating arrangements section of:

<http://img.basketballengland.co.uk/media/BasketballEnglandWeb/Docs/CoachingOfficiating/HealthSafetyGuidelines.pdf>

The club supports your wish to develop the sports hall in a way that would be of benefit to the community and will support you in this development.

Yours sincerely

Jeremy Catchpole



UK Ultimate Ltd
27 Old Gloucester Street
LONDON WC1N 3AX
Tel: 0844 8045949
Email: admin@ukultimate.com

26 July 2016

Dear Ms Jones and Herts and Essex High School,

I am writing in support of the development of new sports facilities at Herts and Essex High School

The project sounds like it will be of great benefit to both the school and the local community. UKU fully supports the development and provision of additional facilities for the growth of outdoor team sports, such as Ultimate. Affordable training venues are often sought by new Ultimate clubs and teams looking for somewhere to establish regular training sessions.

I hope the campaign is a success, please keep us updated with the progress.

Kind regards,

Simon Hill
UK Ultimate

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BISHOP'S STORTFORD HOCKEY CLUB

Participant Measure

Year 0	M	F	Total
0-13	526	1237	1763
14-25	543	540	1083
26+	620	323	943
Total	1689	2100	3789

Increases

Changes	Year 1	Year 2	Year 3	Year 4	Year 5
Junior Uplift	0.25	0.15	0.15	0.15	0.15
Ladies - ext	0.1	0.05	0.05	0.05	0.05
Men - extri	0.15	0.07	0.07	0.07	0.07

Background

	Number	% of total
Disability	0	0.0
No disability	3789	100.0

increases - disability hockey (non-cumulative)

Junior Disa	0	10	5	5	5
14-25 Disa	10	5	5	5	5
26+ Disabil	0	5	5	5	5
Total	10	20	15	15	15

BME	159	4.2
White	3630	95.8

	0-13				14-25				26+				Total			
	M	F	Sub Total	Cumulative Total	M	F	Sub Total	Cumulative Total	M	F	Sub Total	Cumulative Total	M	F	Sub Total	Cumulative Total
Year 1	780	1753	2533	2533	848	808	1656	1656	962	480	1442	1442	2590	3041	5632	5632
Year 2	257	492	749	3282	281	252	533	2189	319	151	470	1913	858	894	1752	7384
Year 3	192	327	520	3801	242	224	465	2655	274	135	409	2322	708	686	1394	8777
Year 4	102	223	325	4126	238	222	461	3115	271	134	405	2726	612	579	1191	9968
Year 5	89	207	296	4422	239	222	461	3576	271	134	405	3131	598	563	1161	11129

Background

	Year 1		Year 2		Year 3		Year 4		Year 5	
	Number	% of total	Number	% of total	Number	% of total	Number	% of total	Number	% of total
Disability	10	0.2	30	1.7	45	3.2	60	5.0	75	6.5
No disability	5622	99.8	1722	98.3	1349	96.8	1131	95.0	1086	93.5
BME	236	4.2	74	4.2	58	4.2	74	4.2	49	4.2
White	5395	95.8	1679	95.8	1335	95.8	1141	95.8	1112	95.8

Gender

Year 0	M	F
0-13	0.3	0.7
14-25	0.5	0.5
26+	0.7	0.3
Adult	0.6	0.4

Assumptions

Year 1 junior uplift due to additional pitch capacity allowing for more sessions

Junior % increases reflect turnover in membership due to age (cumulative)

Junior changes are in proportion to current gender split

Ladies 20% increase in Year 1 reflects addition of a 5th xi

Men's 15% increase in Year 1 reflects addition of a 7th xi

Assumed same proportions for 14-25 and 26+ (BSC links; new graduates; back to hockey will have different impacts but broadly similar overall)

Disability sessions to launch with adults in Year 1; junior sessions from Year 2

Disability to mirror gender proportions in overall cohort for baseline of each age group

Assume opposition participants in adult matches have same demographic composition as BSHC teams.

Adult opposition participants assume 13 per squad, 13 games per team each season. 20% turnover in team members and 33% turnover of teams (promotion, relegation etc)

Junior hockey opposition on 6 junior age group BSHC teams playing 3 tournaments per season at home vs 3 opposition teams (squads of 10)

BISHOP'S STORTFORD HOCKEY CLUB

	Baseline	Target				
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Throughput	9827	21912	34214	46408	58602	70796
Percentage Increase		23	48	72	96	120

Assumptions

Number of sessions

Sessions		Participant Sessions					
		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Junior Hockey	26	2317	3089	3089	3089	3089	3089
Adults - Matches	26	3042	3718	3718	3718	3718	3718
Ladies - Training	35	2100	2100	2100	2100	2100	2100
Men's - Training	35	1155	1750	1750	1750	1750	1750
Club Training	18	216	432	648	540	540	540
Indoor	44	308	308	308	308	308	308
Summer League	53	689	689	689	689	689	689
Sub total		9827	12086	12302	12194	12194	12194
Cumulative Total		9827	21912	34214	46408	58602	70796

Adult Matches

Number of teams

	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Men	5	6	6	6	6	6
Ladies	4	5	5	5	5	5

Participant sessions per season: Matches

	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Men	1690	2028	2028	2028	2028	2028
Ladies	1352	1690	1690	1690	1690	1690
Total - Adults	3042	3718	3718	3718	3718	3718

Summer League	689	689	689	689	689	689
Indoor	308	308	308	308	308	308
Men's Training	1155	1750	1750	1750	1750	1750
Ladies' Training	2100	2100	2100	2100	2100	2100
Club Training	216	432	648	540	540	540

APPENDIX 9

BSHC Membership

Bishop's Stortford Hockey Club (BSHC) exists to provide good quality, structured hockey and coaching for all abilities, ages and genders in the local community. We are an inclusive club and actively encourage all aspects of the hockey including providing a social hub for all our members and seek to grow the sport for all players young and old in conjunction with local schools and organisations.

Our Membership

BSHC has a total membership of nearly 600 running 5 men's & 4 ladies sides on Saturdays in addition to several summer league, junior, mixed, veterans and indoor teams. The club has seen growth in all sections but substantial growth in junior numbers since our pitch was built at Hockerill Anglo European College (HAEC) in 1993. The club now boasts over 366 juniors from 5yrs old and 190 in the 14-25 age group.

We have seen particularly significant growth in membership numbers in the years following the London 2012 Olympics with our overall membership increasing by 35% between the 2013/14 and 2016/17 seasons. This has been most notable in the junior section which has seen a 61% increase during the same period. As a result, BSHC is now the 28th largest hockey club in England and officially recognised by England Hockey as one of 54 'Big Clubs' nationally.

	2013/14			2014/15			2015/16	
	M	F	Total	M	F	Total	M	F
5-10	30	31	61	20	54	74	29	48
11-13	39	75	114	23	47	70	32	78
14-16	6	29	35	28	48	76	25	29
17-18	11	7	18	15	37	52	13	23
19-21	13	10	23	7	12	19	6	6
22-25	20	15	35	20	20	40	18	16
26-35	35	25	60	40	30	70	24	25
36-45	25	15	40	20	20	40	36	33
46+	25	25	50	20	20	40	20	15
Total	204	232	436	193	288	481	203	273

BSHC England Hockey Affiliation Numbers

Total	2016/17		
	M	F	Total
77	35	65	100
110	42	99	141
54	28	48	76
36	20	29	49
12	9	10	19
34	22	24	46
49	27	18	45
69	20	26	46
35	35	32	67
476	238	351	589

Bishop's Stortford Hockey Club
(Affiliated to England Hockey and Hertfordshire County Hockey Association)
www.bshc.hitssports.com



04 May 2017

Dear Cathy and Bob

Beldams Lane Sports Development

Thank you for your recent update on the latest proposals for the development of a new sports complex at Beldams Lane. As you know from our ongoing discussions, BSHC remains committed to securing a facility that both co-locates a home pitch and clubhouse and at the same time enables us to meet the growing demand for hockey in the town.

BSHC has already seen significant growth in recent years, attributable both to increased national prominence following Olympic success in 2012 and 2016 but also to our excellent junior programme. We are keen to expand this further both through outreach to schools in the area where hockey is not a mainstay of the PE or extra-curricular offer but also to other groups such as our new initiative in partnership with Grove Cottage to offer disability hockey for the first time.

We are extremely excited by the prospect of being a lead sport partner in these proposals and confident that they will enable us not only to sustain our increasing membership base but also to broaden our offer of community sport for all in the town and beyond. Our current facilities have served us well to this point, but the opportunities that come from co-location of our clubhouse and principal pitch, additional pitch capacity, and the synergy with other potential sport partners in the development offer the chance to grow the sport for the next generation of hockey players.

As a club, we very much look forward to our continued collaboration.

Yours sincerely

David Butcher
BSHC Chairman

Cathy Tooze, Headteacher
Bob Fielden, Chairman of Governing Body
Hertfordshire & Essex High School
Warwick Road
Bishop's Stortford
CM23 5NJ



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BISHOPS STORTFORD



JUDOKWAI

Local Infrastructure Needs for Judo

Bishops Stortford, Hertfordshire



Background

Bishops Stortford Judokwai outgrew our current provision at Birchwood High School over two years ago. With limited facilities within Bishops Stortford and the requirement of needing a sprung floor we started to consult with the local authority in structured meetings around developing a sports strategy for Bishops Stortford and East Herts.

The origins on the club started in Water Lane Church Hall, in 2012 the club had completely out grown this space and was lucky to find a new home at Birchwood High School. The school was the only option for the club, due to all size and storage required. However we had to compromise enormously on the floor, which is concrete and not suitable for high volume practices or older participants.

In 2014 the club's lead coaches, Joe and Nicole Nunn, were winners of the UK Children's Coach of the Year Award at the Sports Coach UK Coaching Awards. In 2015 Bishops Stortford Judokwai was the winner of the Club of the Year Award at the East Herts Council Community Sports Awards.

The club is thriving, with over 100 members, the coaching team and volunteer workforce has grown to support the club.

Most of the club compete at regional level with around 20% of the membership competing at a national level, with five players in the England U15 Squad, five in the U18 England Squad, one in both the England and the GB U21 GB Squad and two veteran players in the GB Masters Squad.

The club has open communication with British Judo (NGB) Active East Herts and Herts CSP, all of which support our quest to find a permanent facility.

East Hertfordshire Open Spaces and Sports Facilities Assessment

Bishops Stortford Judokwai has been referenced in the East Hertfordshire Open Spaces and Sports Facilities Assessment Technical Study – Part 2, Build Facilities Assessment, December 2016.

“The Hertfordshire and Essex High School in Bishop’s Stortford has secured £2.4 million from the Department for Education and £600,000 from Hertfordshire County Council, to provide a new sports hall at its playing fields on Beldam’s Lane. It is possible that redevelopment of its main campus will result in the closure of the existing swimming pool. The school is currently being approached by both judo and netball national governing bodies to explore the options of providing specialist facilities on site.”

“The Hertfordshire and Essex High School is already in detailed discussion with netball and judo about the design and use of the proposed hall. The outcome of these discussions will need to be taken into account before the design of the two planned sports halls on school sites at Bishop’s Stortford North and South are confirmed. However, in principle, it can be assumed that the Herts and Essex High School will operate their facility on a club booking basis, and therefore the need of the housing growth cannot be met solely by this facility. At least one of the new secondary schools should therefore have a sports hall and ancillary facilities designed for community use and appropriately located on the school site to facilitate community access.”

“This club has about 115 members, about 40 of which are minis, 40 are juniors and the 35 seniors and veterans. The minis travel up to about 20 minutes to the club but all of the other age groups travel for up to 30 minutes. About 90% of the members come from Bishop’s Stortford and its surrounding villages, and most of the remainder come from elsewhere in the district. The club has grown in the last 5 years and expects to grow further in the next 5. The club has a short waiting list for each age group which for the minis and juniors is 5-10 people, but with less than 5 on the waiting list for seniors and veterans. The club has a development plan which includes the development of a permanent dojo as the lack of access to facilities means that the club is operating at full capacity.”

“The club uses Birchwood High School’s old gym as their home site year round and 3-6 times a week, weekdays evenings and weekend daytimes. The hall is described as being in poor condition with the floor requiring repair. The floor is concrete (not sprung) so this makes it unsuitable for the sport. The club uses mats and there is storage on site for these as part of the hire agreement. The changing facilities are poor (showers are available but in a separate building) and the other ancillary facilities on site are of average condition. Car parking is an issue at peak time.”

Needs & Objectives

- To continue to progress players through the NGB pathway the club needs a permanent facility with a sprung floor, this will allow us to increase the session durations and the volume of throwing, which is essential for our performance athletes.
- The permanent mat (which should include 2 contest areas) will support a much needed local competition infrastructure within Bishops Stortford and Hertfordshire.
- To be able offer additional sessions, junior beginner, adult beginner, self-defence, inclusive delivery, judo fitness sessions. We are currently at capacity and have not advertised for over 2 years.
- To explore the school club links and increase delivery provision to primary and secondary school children.
- To be able to offer coaching for curriculum activity, lunch time, after school clubs.
- Link with British Judo to deliver regional performance sessions to support the England Programme.

Performance

Currently, there are a number of judo clubs in and around London and the Northern Home Counties who run Regional Randori sessions. These sessions are hosted by large judo clubs with good facilities for those judoka who want to improve and develop their judo own performance standards and are often run by high level performance coaches and are designed for competitive Judoka who are currently on, or aspire to be involved on The British Judo Performance Pathway.

As these sessions are held on a regional level, they often bring together a number of players and coaches from different clubs. They represent an opportunity for players from smaller clubs to engage with different training partners whilst encouraging the sharing of coaching practices and ideas.

As it stands, Bishops Stortford Judokwai have 11 players on the England Squad and our Lead Coaches, Joe and Nicole Nunn, are England Squad Support Coaches. We have the player base and the coaching quality required to host Regional Randori sessions but we do not have required standard of facilities. However; if the club was to relocate to a purpose built facility, we feel that we (geographically and performance speaking) excellently placed to host these vitally important performance sessions. This would allow our players to develop their performance level and our support coaches to develop their technical knowledge.

Disability / Inclusion

If the club was to be successful in relocating to the proposed new permanent facility, it would enable us to deliver specific standing alone Disability / VI (Visually Impaired) Inclusion sessions. In our current temporary facility we are unable to accommodate any additional participants with SEN (Special Educational Needs) or physical disabilities. Based upon discussions with our National Governing Body (BJA), we believe there is a high latent demand within the local disability for specific sessions in addition to the mainstream provision.

In order for the club to attract additional participants with physical disabilities, there is a requirement for improved facility access. In addition to this the improvement to the standard of natural and artificial lighting, will make the club even more attractive to those with visual impairments.

This Girl Can

Bishops Stortford Judokwai have proven to be very successful in recruiting, retaining and developing female participants at every level of participation. We have two players in the England U15 Girls Squad, five players in the England U18 Girls Squad and one player in both the England and GB U21 Womens Squad.

Nicole Nunn is a very experienced and successful Judo coach and player in her own right. The club has aspirations to provide 'This Girl Can' sessions, these will create a female only environment for currently inactive females from the local community to engage in physical activity. This will have a focus on engaging those who are 'Thoughtful Improvers' & 'Cautious Introvert', (Sport England – Youth Personalities Research 2016).

Bishops Stortford Judokwai also hope to reach out to the local ethnic communities and those from cultural backgrounds that will not allow females to participate unless it is within a female only environment.

British Judo Supporting Statement

Nick Shepherd, Regional Development Officer, British Judo

We are in complete support of Bishop Stortford Judokwai's relocation to the Hertfordshire & Essex High School & Science College.

Bishop Stortford Judokwai are one of the most successful Judo clubs in the United Kingdom. The club offer a complete pathway from grassroots through to national and international representation, achieving successful results at all levels.

Our insight work on Judo clubs in Temporary vs Permanent facility suggests the participation levels increase dramatically, as do levels of retention, when clubs are operating out of a purpose-built facility. The club have reached what we believe to be the ceiling on participation figures for a club in a temporary environment. It will not be possible to grow the club further and offer additional opportunity without relocating to a permanent purpose built facility.

We're able to evidence a lack of permanent dojo provision in the South East on England, as a result, we struggle for suitable coach education venues, the proposed new facility would go some way to addressing this issue and provide additional income to the school for external usage / hire.

Our development focus for the club long term, is to offer a community outreach programme, this isn't currently possible, as we don't have capacity to signpost participants into the club.

I would be pleased to offer additional insight, information in support of this proposed development.

Partnerships

- National Governing Bodies
 - Sport England
 - British Judo Association
 - Northern Home Counties (NHC) Area Committee
 - British Judo Trust
 - England Judo Programme
 - Sports Aid

- Local Authorities
 - Hertfordshire Sports Partnership (CSP)
 - East Herts Local Authority
 - East Herts Active

- School Club Links
 - Hertfordshire & Essex High School & Science College
 - Birchwood High School – Sports Partnership
 - Manor Fields Primary School, Birchwood High School
 - University of Hertfordshire – TASS Funding

- Private Sponsorship / Support
 - Estbury Basements Ltd
 - Aquatec Ltd - Plumbing
 - Dantech Ltd – Electrical
 - Jon Tancock – Carpentry

Demographics

- Population projections by local authority area (2012-2018) (000s) suggests that;
 - Due to expansion of Bishops Stortford North development, the population is expected to increase in the by approx. 20% in our target market of Under 14 years of age.
 - East Hertfordshire is projected to have a 6% population increase.

Local Sport Profile: East Hertfordshire

In some cases, a table may display an asterisk () instead of a data value. This means that the value has been suppressed due to confidentiality or reliability (sample size) issues.*

See [Data Guidance](#) for more information on suppressed values.



Demographics

Demographics (000s)

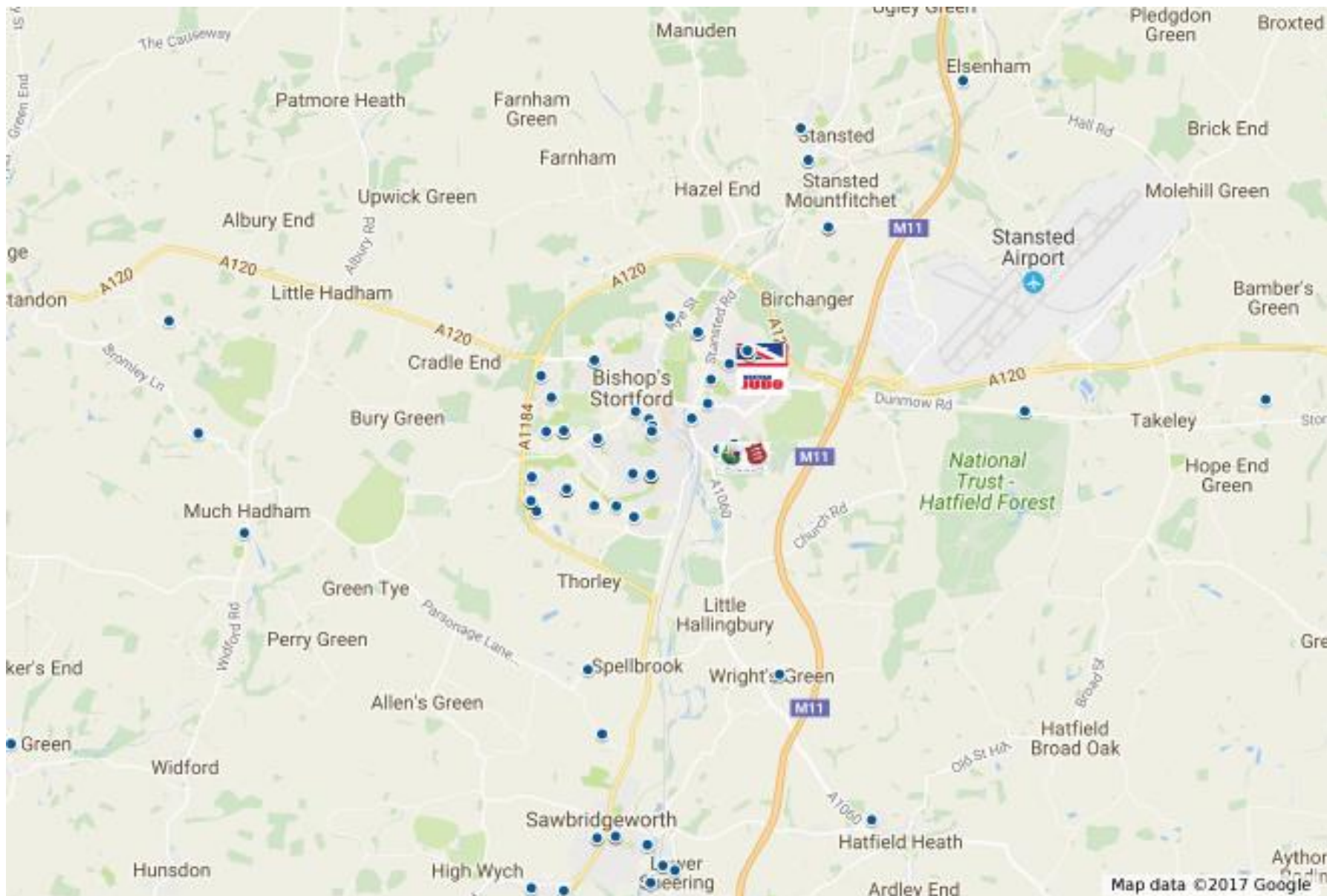
Indicator	East Hertfordshire			East of England			England		
	2008	2011	2014	2008	2011	2014	2008	2011	2014
Male	52.6	54.8	58.6	2,229.3	2,272.3	2,380.8	20,056.9	20,468.3	21,115.1
Female	56.8	57.2	57.9	2,336.4	2,369.5	2,455.0	21,028.4	21,365.1	21,874.9
0-13	23.6	23.8	24.4	944.1	965.0	1,004.6	8,405.2	8,743.5	9,068.1
14-15	3.9	3.7	3.8	141.3	144.5	138.5	1,261.1	1,286.6	1,235.4
16 to 19	5.2	6.9	4.4	284.8	277.3	266.9	2,647.5	2,581.5	2,452.2
20 to 24	5.8	5.8	5.9	340.7	335.3	352.7	3,449.5	3,554.3	3,567.0
25 to 34	21.9	20.7	21.6	689.8	712.9	784.5	6,630.4	6,912.2	7,466.3
35 to 49	31.2	29.9	33.9	1,259.5	1,254.3	1,226.2	11,283.4	11,195.4	10,818.7
50 to 64	24.6	26.3	25.6	1,059.4	1,080.8	1,117.1	9,166.7	9,356.8	9,614.3
65+	20.7	22.4	25.2	930.9	981.1	1,088.5	7,904.1	8,233.4	9,071.5
White or White British- 16+	105.8	109.3	111.6	4,259.6	4,334.2	4,482.3	36,599.9	37,052.0	37,617.8
BME - 16+	3.6	2.7	4.7	302.3	307.6	318.0	4,457.6	4,781.5	4,767.9
Both DDA & work-limiting	5.2	5.6	8.7	349.3	389.8	463.1	3,460.7	3,955.1	4,474.4
DDA only disabled	4.4	3.5	13.3	188.3	216.4	590.0	1,649.4	1,779.6	4,407.3
Work-limiting only disabled	2.8	3.8	1.1	117.2	133.2	75.5	1,014.2	1,133.9	636.3
Not disabled	76.2	76.7	92.8	2,978.0	2,921.2	3,590.1	27,043.9	26,731.5	30,996.4
Total (16+)	109.4	112.0	116.6	4,565.3	4,641.8	4,835.8	41,083.8	41,833.5	42,990.0

Source: Annual Population Survey. Measure: Total adult population (16+) by gender, age band, ethnicity, and disability (000s). Source: Mid-Year Population Estimates. Measure: Child population (000s) by age band (0-13, 14-15). Time Period(s): 2008, 2011, 2014.

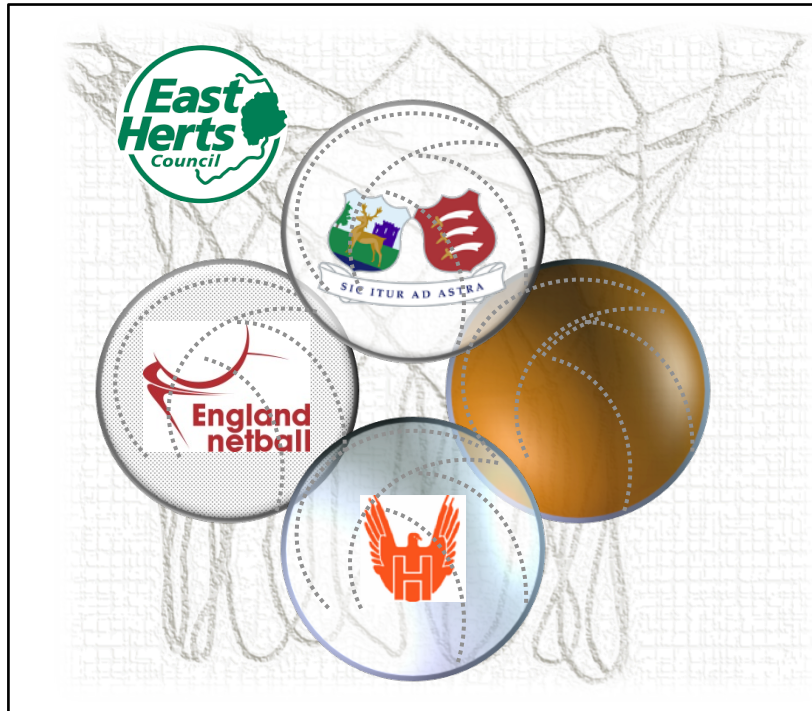
[For more information click here](#)

Current Membership location in relation to new facility

This confirms that the proposed new facility is well placed for our current members and proves that we are servicing the local community and surrounding areas.



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Junior Netball

Local Infrastructure Needs for Junior Club and School Netball

Bishop's Stortford, Hertfordshire

Local Needs Presentation – March 2017

The Hertfordshire & Essex High School and Science College

East Herts District Council

Saffron Hawks Netball Club

Current and future needs

Page 166
East Hertfordshire District Council, Bishop's Stortford North S106 Sports Investment Strategy – December 2015....

Netball Courts

Conclusion on current provision...

“Current levels of provision of netball courts in Bishop's Stortford are insufficient to allow the expansion of the game locally.”

Assessment of future provision...

“There is no effective spare capacity at the current courts”

- There are over **8,000** children aged **under 16** living in Bishops Stortford
- Bishop's Stortford North development predicted to increase U14 age population by **20%**
- Total population increase from development predicted at **6,000**

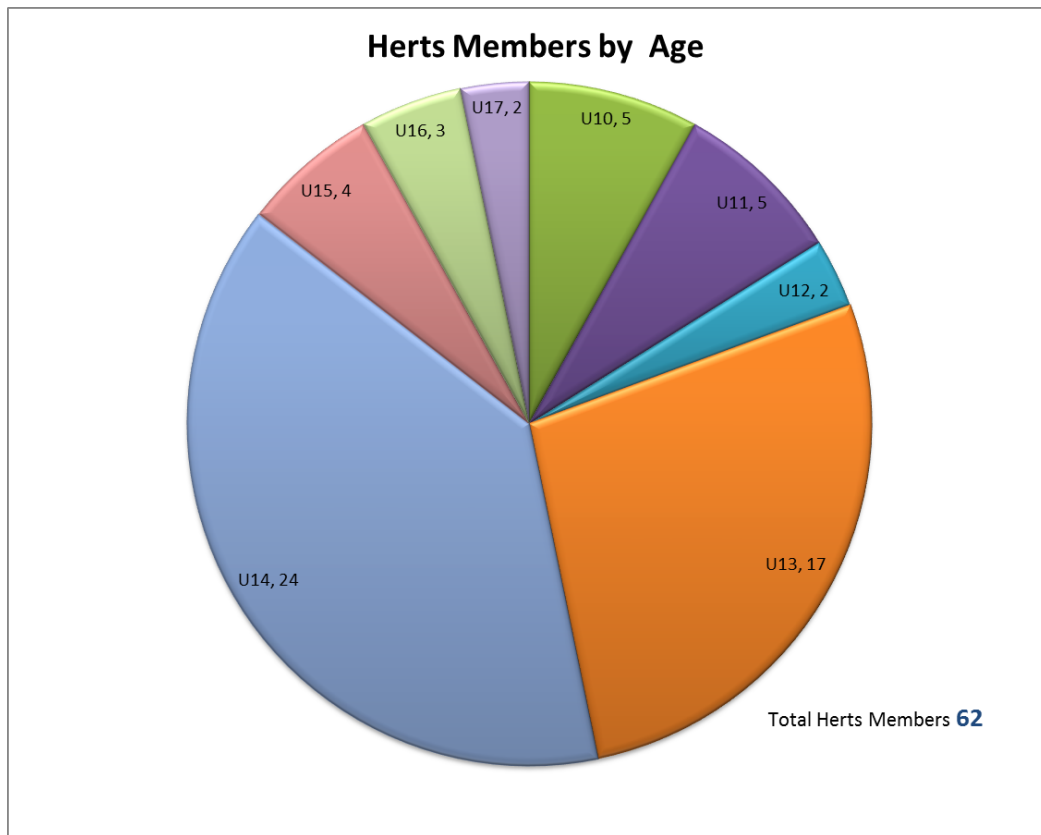
Real Evidence

- Saffron Hawks **Bishop's Stortford section** has recruited over **60 new members** age under 16 yrs.
- Due to inadequate training facilities the club has been forced to relocate training to outside of Bishop's Stortford.

Social Responsibility

- 24.6% of children aged 10-11 in East Herts are classified as overweight or obese*
- Overweight and obese children are more likely to become obese adults with current trends suggesting that 80% of children who are obese at age 10-14 will become obese adults.*

Club Demographics – Herts Members by age

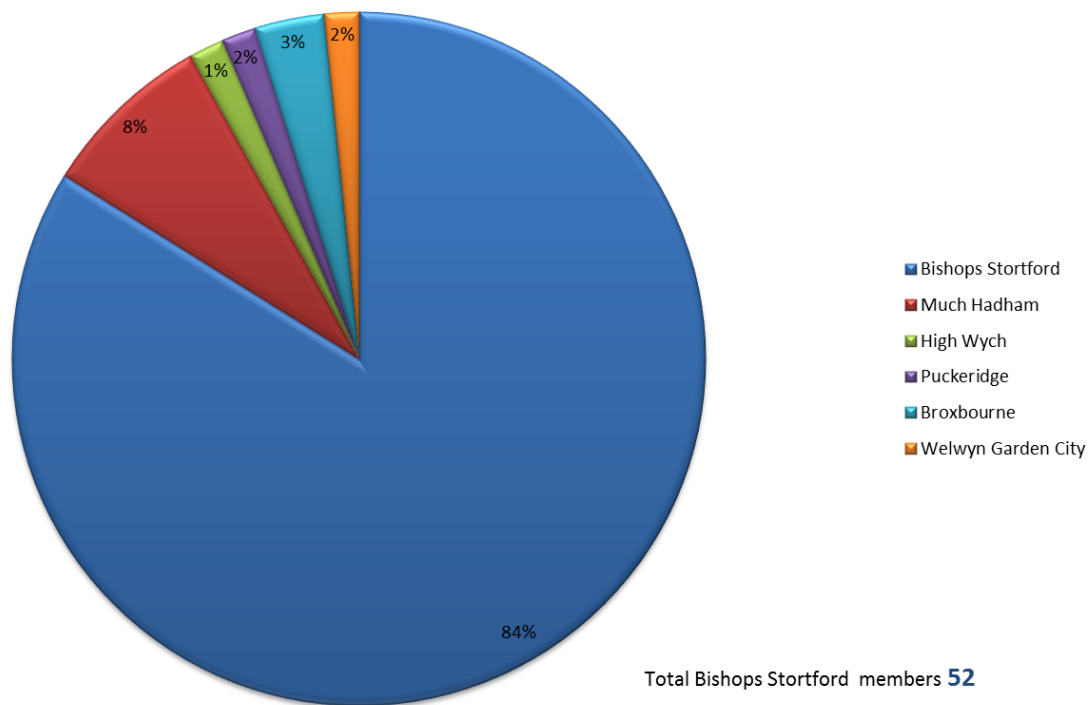


- Over the last 18 months Saffron Hawks Bishop’s Stortford section has recruited over 60 new members age under 16 yrs.
- Member waiting list due to lack of facilities
- Members from Bishops Stortford and surrounding villages travel out of the county to Essex for training

RESIDENCE	TEAM AGE GROUP											
	U8	U9	U10	U11	U12	U13	U14	U15	U16	U17	U18	
County												
Herts			5	5	2	17	24	4	3	2		62

Club Demographics – Herts Members by town

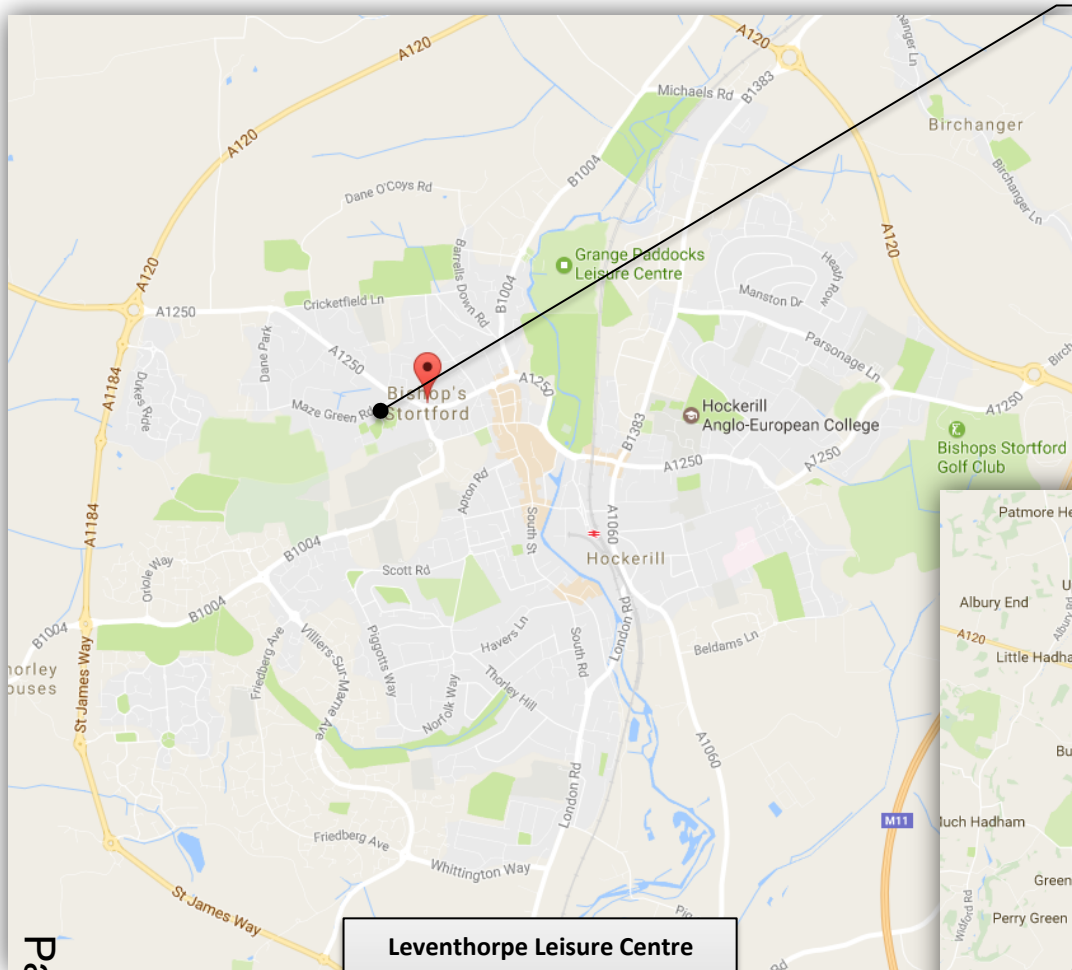
Herts Members by Residence



Town	Members
Bishops Stortford	52
Much Hadham	5
High Wych	1
Puckeridge	1
Broxbourne	2
Welwyn Garden City	1

- ❑ Ove 90% attending the Bishops Stortford training sessions are from within the town and surrounding villages
- ❑ Due to the lack of netball infrastructure within the town, players, parents, and coaching staff travel to Chelmsford, Cambridge, and Broxbourne for competition matches every Saturday and Sunday.
- ❑ ALL popular team sports provided for in Bishops Stortford have training and competition facilities within the town;
 - Football
 - Rugby
 - Hockey
 - Cricket
 with the exception of **NETBALL**

Netball Courts, Bishop's Stortford – local area availability floodlit courts



Bishop's Stortford College
Bishop's Stortford

- 1 new floodlit court
- Expensive to hire
- Facilities too small

Mountfitchet Romeera Leisure Centre
Stansted Mountfitchet
ESSEX

- 2 floodlit courts
- Distance – 5.1 km



Leventhorpe Leisure Centre
Sawbridgeworth

- 2 floodlit courts
- Distance - 5.4 km

Invitation

You are very welcome to attend and observe one of our Bishops Stortford netball training sessions.

Players, coaches and parents will be on hand to answer any questions.

Date: **Wednesday 8th March**
Time: **6.30pm-8pm**
Where: **Mountfitchet Romeera Leisure Centre**
Forest Hall Road, Stansted CM24 8TZ



“The Bishop Stortford area does not currently have the facilities to support the development of netball, be this through clubs, programs (e.g. walking netball, netball now or back to netball), junior sessions or disability sessions. The new facility at H&E School will allow for the targeted delivery of such sessions in the community.”

England Netball

“Currently across Herts there is a problem with accessible facilities and access in to clubs. Many facilities do not have the equipment or booking space to hold new sessions, an example of which is Cerebral Palsy netball, learning disability netball, and mental health netball, all of which are programs being piloted in Herts with a vision to be hosted at H&E School.”

England Netball

“This problem of access is also extended to able bodied sport and the provision of junior clubs spaces in Herts, many clubs are hugely over subscribed with long waiting lists, the development of this new centre will allow for new junior netball groups and programs aimed at youth netball.”

England Netball

APPENDIX: 13

NOTE OF MEETING WITH SPORT ENGLAND

30.11.16

Present:

Roy Warren, Sport England
Ruth Gray, Vincent +Gorbing

INTRODUCTION

RG gave an overview of the Schools vision to deliver a wider sports curriculum that provided for their own needs as well as those of the local community, setting out the deficiencies of the existing Beldams Lane facilities (summer use only) and the need to expand to 6FE with a view to 8FE in the future but not part of this planning application. RG explained technical work was underway and this would inform the site plans.

BELDAMS LANE SITE (MASTERPLAN REV D OPTION 1)

Overall the package provided on Beldams Lane would be supported by Sport England. It would be an improvement on the existing facilities. It would need to be supported by a reasoned argument that PE curriculum can be effectively delivered with the walking distance between the two sites. RG explained this has been addressed and will be covered in the application.

All Weather 2G hockey pitch

- SE would support this provision which makes sense in the context of the schools needs and would meet exception policy E5
- Look at potential realignment of pitch to make more use of the residual western area which could then be marked out for informal training in its current condition
- Potentially re-align footpath to run directly north/south
- Lux levels on a hockey pitch need to be higher but low spillage technology can assist with this – lighting assessment submitted with the application may assist
- Noise levels on a hockey pitch tend to be higher because of ball rebound – noise consultant needs to look at SE guidance on mitigation (diagrams on mitigation)
- Noise assessment + mitigation may determine levels of community use (hours/duration)
- **Action: RW to send RG link to guidance for noise consultant**

Sports Hall

- SE would support this provision which would be an exception to SE Policy E5
- Two entrances are a good solution would be supported by SE
- Two changing rooms (indoor/outdoor) would be supported by SE
- Dimensions of sports hall appear to be satisfactory for the sports listed
- Normally reception area is adjacent to office use (consider re-positioning)
- Foyer size is good and would be supported by SE

- Check on viewing into hall
- First floor Judo – check Judo club are happy with current design especially storage and obtain this in writing for planning submission
- Judo/dance – to what extent will the school use the space for Judo and dance? – meet school needs first, community needs second
- The current configuration may prejudice the long –term potential for the additional swimming pool which would effectively be segregated from main reception (and would imply the need for 2 separate receptions which could be difficult to fund and manage); consider whether reception could be re-positioned to service future swimming pool and current sports hall
- Check out affordable leisure centres design guidance by SE
- **Action: RW to send RG link to leisure centre guidance for architect**
- **Action: RG to speak to School about formal written consultation with netball and judo clubs on current scheme design ahead of a pre-application submission**
- **Action: RG to clarify extent of school use of Judo/dance**

Tennis courts

- SE would support this provision which would meet exception policy E5
- Look at marking out for netball use
- Look at floodlighting which could meet the weekday evening needs of League netball (the site has the potential to be a community hub for league netball)
- **Action: RW can consult netball facilities manager about design specification**

Conclusion: Beldams Lane

Sport England would in principle deploy exceptions policies E4 and E5 and would not object to the application taking account of the above comments. As such no off site provision would be required at Bowling Lane. However there would be increased support of the Beldams Lane proposal if the qualitative loss of the grass playing fields was re-provided at Bowling Lane. Even though SE may not object RFU and FA may object to loss of playing fields due to loss of community use potential (if the quality of the pitches were improved) – a planning authority may choose to pick this out of a sport England non-objection as a reason for refusal (this has happened elsewhere). Also, if no replacement playing field is proposed at Bowling Lane this position is subject to the school demonstrating how it will meet its grass pitch needs for athletics, football and rugby as we would need to assess how the impact will be mitigated even if our overall view is that we would not object.

BOWLING LANE MASTERPLAN

Overall the package on Bowling Lane would be supported by Sport England. It would need to be supported by a reasoned argument that PE curriculum can be effectively delivered with the walking distance between the Warwick Road site and the Bowling Lane site (with the changing facilities at Beldams Lane being a potential stopover). RG explained that this has been addressed and will be covered in the application. In particular, how will time taken to get to changing facility and then to pitches be addressed.

Running track/Rounders'/summer use

- SE would support this provision as it replaces what would be lost at Beldams Lane and recognises that it could be used for fixtures during the summer months
- Could this area be marked out for summer cricket too and used for cricket fixtures e.g. artificial wicket?
- Does the school really need the whole of the Bowling Lane site?
- What is the community need for summer use grass pitches?

- The playing fields will need to be constructed to withstand the proposed intensity of summer community use
- **Action: RG to discuss mix of summer uses and potential for community/school cricket use/ explore needs of adjoining Cricket Club – do they need extra facilities which could be shared here?**

Football pitches/winter use

- SE would support this provision as it replaces what would be lost at Beldams Lane and could be used during the winter months
- Is there a need for rugby?
- Could there be one rugby/one football?
- The playing fields will need to be constructed to withstand the proposed intensity of winter community use

Other matters:

- RG set out Green Belt issues and need for VSC which was agreed by RW
- RW explained that school curriculum need was the key to the need case in the absence of pupil numbers need
- RW supported the BB103 assessment as the means to formalising the schools 6FE quantitative and qualitative playing pitch needs plus confirmation of school pitch needs to meet curricular/extra-curricular needs which could be used for the VSC case and RW noted that other COU GB applications were being approved on this basis providing the level of GB impact was acceptable and consider landscaping scheme for visual protection
- RW considered that this could be supplemented by community need (generally and specifically)
- RW advised to beware BS Football Club – were they looking still and did they have an option to purchase this land? – what would their reaction be to a planning application by the School (they are looking for AWP + clubhouse facilities) – check this out
- **Action: RG to look at Ploszajski Lynch report (EHDC) – methodology not supported by SE but “issues” of playing pitch deficiencies may be useful supporting arguments**
- **Action: RG to speak to School about BS Football Club intent and minimise risk of objection and also consider BS Town Council (Neighbourhood Plan)**
-
- **Action: progress BB103 assessment to support qualitative argument – which will form the basis of the needs justification + potential need for landscaping**

Conclusion

Sport England would support any package of re-provision here if playing fields are properly constructed to enable the proposed level of school and community use.

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