

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:

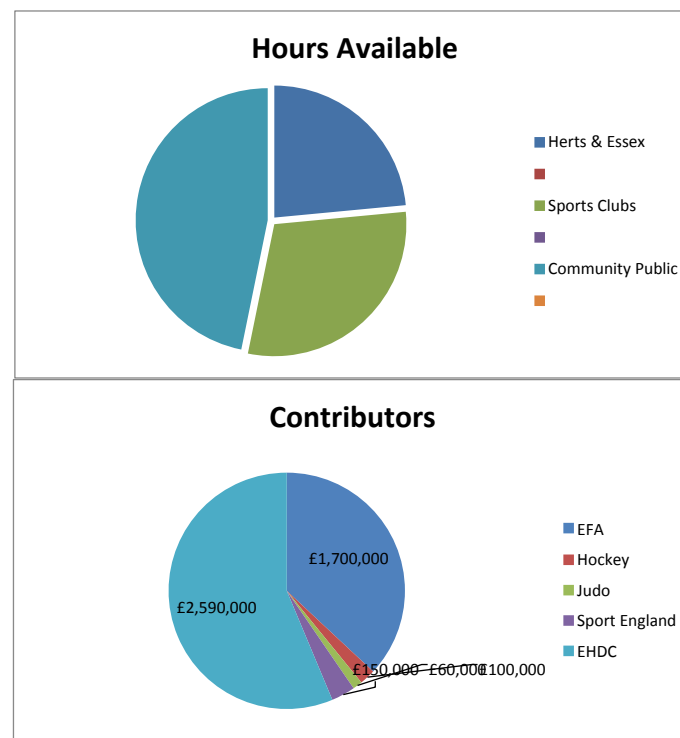
Monday - Friday 9.00 a.m. - 10.00 p.m.
 Saturday 9.00 a.m. - 10.00 p.m. [differs slightly for each facility]
 Sunday 9.00 a.m. - 7.00 p.m.
 Total hours per annum [assuming 50 week year]
 approximately 4,375 hours:
 Sports Hall 4,375 hours
 Judo 4,375 hours
 Hockey Pitch 4,375 hours
 Netball/ Tennis 4,375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

Beldams Lane	Sports Hall Drawings	CIF FUNDED		Concept Design Project	Funding Request from EHDC		Remarks
		CIF Funded project			Funding Request	Total cost incl. Fees	
Masterplan							
COSTS							
Archer Building Consultancy price		£		£			
Sports Hall	m2		£/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
Dojo facility including enhanced public facilities	720			919,000	1,276	919,000	995,000
		2,390		3,000,000	1,235		
Other facilities							
Site clearance							
Car Parking / coach drop off Essential				100,000		100,000	110,000
Car parking overflow				100,000		100,000	110,000
footpaths /boundary treatments				200,000		200,000	220,000
Archer's cost Plan							
	Sub Total			3,400,000		1,919,000	2,086,000
Tennis/ netball				200,000		200,000	220,000
Allweather Pitch				500,000		400,000	442,500
Additional Surveys not covered by CIF bid scope							
	Total	£		4,100,000			
Consultants Fees							
Archer's Fees		149,000		336,000		187,000	
Archer's fees for Allweather hockey Pitch				42,500		42,500	
V & G Fees				26,000			
Other surveys				48,000			
Structural Fees				30,000			
Statutory Fees				42,500			
BELDAMS LANE SITE TOTAL							
				4,625,000		2,748,500	2,748,500
Bowling Lane							
Grass Pitches				450,000			
Archer's							
V & G Fees				38,250			
Other surveys				13,415			
Structural Fees				21,000			
Statutory Fees				10,000			
				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

Herts & Essex Beldams Lane Sports development
Project fund analysis
Accompanying Notes

20th April 2017

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.