

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]	Judo Club [evenings + w/ends] [regional events]	General community [school hols etc]	Total	Remarks:
Minor use for Dance				EFA funding £0 0
HRS 580	HRS 1,400	HRS 2,395	HRS 4,375	Judo Club contribution : £60,000 6
% 13	% 32	% 55	% 100	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:
				Sport England: £150,000 27
HRS 1,520	HRS 900	HRS 1,955	HRS 4,375	Hockey club & Hockey England contribution: £100,000 18
% 35	% 21	% 45	% 100	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:
				EFA funding £0 0
HRS 1,520	HRS 1,400	HRS 1,455	HRS 4,375	EHDC contribution : £250,000 100
% 35	% 32	% 33	% 100	Total
			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:
				EFA funding £0 0
HRS 0	HRS 1,600	HRS 2,775	HRS 4,375	EHDC contribution : £350,000 100
% 0	% 37	% 63	% 100	Total
			Total	£350,000 100

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

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

