



# HERTSMERE BOROUGH COUNCIL LEISURE FACILITIES STRATEGY

**MAY 2019**

QUALITY, INTEGRITY, PROFESSIONALISM

**Knight, Kavanagh & Page Ltd**  
Company No: 9145032 (England)

MANAGEMENT CONSULTANTS

Registered Office: 1 -2 Frecheville Court, off Knowsley Street, Bury BL9 0UF  
T: 0161 764 7040 E: [mail@kcp.co.uk](mailto:mail@kcp.co.uk) [www.kcp.co.uk](http://www.kcp.co.uk)





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<b>Quality assurance</b>	<b>Name</b>	<b>Date</b>
Report origination	Rachel Burke	06.03.2019
Quality control	Clare Macleod	21.03.2019

# HERTSMERE BOROUGH COUNCIL LEISURE FACILITIES STRATEGY

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# HERTSMERE BOROUGH COUNCIL: LEISURE FACILITIES STRATEGY

## PART 1: INTRODUCTION

This is the Hertsmere Leisure Facilities Strategy for the period 2018-2036. Recommendations are drawn from the Indoor Built Facilities Assessment Needs Assessment, researched and prepared between September 2018 and January 2019 by specialist sport and leisure consultancy, Knight Kavanagh and Page Ltd (KKP). Both the Assessment Report and this Strategy have been prepared in accordance with Sport England's Assessing Needs and Opportunities for Indoor and Outdoor Sports Facilities (ANOG) and in consultation with Hertsmere Borough Council (HBC), Sport England, national governing bodies of sport (NGBs), local sports clubs and key stakeholders.

Figure 1: Planning for Sport model



As illustrated, Sport England regards an assessment of need as core to the planning for sporting provision. This report reviews leisure sporting facility need in Hertsmere and provides a basis for future strategic planning.

2020 Vision is the collective name for the suite of documents that make up Hertsmere's new Corporate Plan 2017-2020 HBC's stated vision is: "working with you, for you, improving our communities, our places". It has three strands including

- ◀ Being an enterprising Council
- ◀ Planning for the future
- ◀ Supporting our communities

The focus and purpose of this Strategy is to shape delivery and funding, give clarity to residents and support partners so that together more modern, efficient and sustainable range of community-based sport and leisure facilities that HBC requires can be planned and developed. This will ensure that residents have the opportunity to be physically active and healthier and, where appropriate, take forward their sporting ambitions within their local community.

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## PART 2: WHAT DO WE KNOW ABOUT HERTSMERE?

Hertsmere is situated on the outer fringes of London and borders the London boroughs of Barnet, Harrow and Enfield as well as Three Rivers, Watford, St Albans and Welwyn Hatfield local authorities. As identified in Figure 2, the Borough is dissected by the M1 and M25 and A1000, A5183, A411 and A4009 all running in a north to south direction, apart from the A411 which runs east to west in the south of the authority.

It is a largely rural borough; almost 80% of its 38 square miles is green belt land, with the four principal settlements being Borehamwood (37,000), Bushey (28,000), Potters Bar (23,000) and Radlett (8,000). Latterly, substantial redevelopment of the former hospital site in the green belt has meant that the village of Shenley (current population 4,000) has taken on a more suburban character. The majority of the Borough's population of 104,031 (MYE 2017) resides in these main settlements.

*Figure 2: Hertsmere with main roads and main settlements/ towns*



The rural nature of the area means that many residents need to travel to access services; this includes sport and leisure facilities. Based on 16+ year olds taking part in sport and physical activity Sport England's Active lives Survey 2016 states a higher proportion of the Hertsmere population is inactive (29.1%) than England (25.7%) and the Eastern Region (25.4%). The proportion of those considered to be active is slightly lower with 56.8% active in Hertsmere compared with 60+% both regionally and nationally.

The most popular are sports structured programme classes and athletics which cut across age groups and gender. This survey is based upon people taking part in the activity, on average, at least once a month.

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With regard to housebuilding, HBC is part of a wider partnership approach. Increasingly HBC is working with other councils in South West Hertfordshire, in particular, Dacorum, St Albans, Watford and Three Rivers, on planning and infrastructure issues that affect all five. This work will continue and will include preparation of a Joint Strategic Plan for South West Hertfordshire, which will help provide a long-term framework for plan-making and for securing infrastructure and investment across local authority boundaries. To help with this joint working the five councils in South West Hertfordshire have all agreed that Local Plans will cover the period up to 2036.

The population in Hertsmere is projected to grow given ONS predictions and the house building policy. The most recent ONS projections indicate a rise of 10.6% in Hertsmere's population (+10,977) over the 20 years from 2016 to 2036. In addition, there are likely to be changes to the demographic with the over 65 age group expected to grow from 17.9% to 20.3% by 2036. These increases will, undoubtedly, place additional pressure on local sporting infrastructure at all levels.

The extent of need for any additional or alterations to facilities or programmes therein to accommodate changes to the population will need to be predicated on the findings of the Needs Assessment Report (2019) and emerging Leisure Strategy and developments in the South West Hertfordshire Joint Strategic Plan area.

A key challenge is not to think of sport and leisure facilities as settings for 'sporty types' but as community assets that are relevant, and which make a contribution, to the wellbeing of all borough residents alongside other community assets such as village halls and community centres.

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## **PART 3: WHAT DO WE KNOW ABOUT CURRENT FACILITIES AND ACTIVITIES?**

Hertsmere's Leisure Facilities Needs Assessment 2019 identifies the key sports and leisure facilities within the borough, regardless of whether they are local authority, education or commercially owned and operated. The key findings are:

### ***Sports halls***

There are 29 different sports halls (of all sizes) on 20 different sites. There are 13 sports halls with 3+ badminton courts in the Borough (which includes the new 4-court hall currently under construction at Hertswood Academy). Sports hall provision is most plentiful in the south west of Hertsmere (in Bushey) and, to a lesser degree, in Borehamwood and Potters Bar.

Eleven of the sports halls are located on educational sites, which generally means that there is some limitation to their availability, notably during the day. Residents of Borehamwood do not have day time access to sports hall facilities. The key sites which offer daytime usage are the Furzeffield Centre and Bushey Grove Leisure Centre. The Furzeffield Centre has recently had investment with two badminton courts being converted to indoor play and clip 'n' climb facilities. This has left a good quality 5 court hall.

Sports halls are generally good quality with none rated as poor and only one sports hall (Bushey Meads School) rated as below average. Two sports halls were unavailable for assessment (Immanuel College and Yavneh College Sports Centre) both are used exclusively by the schools and offer no community use, although there is a community agreement in place with Yavneh College.

A range of activity/sport is on offer in the borough including, for example, badminton, basketball, netball, volleyball, and physical activity programmes aimed at 50 years+, women and girls, men's fitness and health walks. Badminton is particularly strong in the locality, with development being concentrated on juniors as none of the clubs offer junior provision.

England Netball indicates that training sessions should be accommodated indoors, where possible, to meet clubs' training demand. The challenges for the sport is developing a workforce which has the skills and capacity to deliver additional sessions, whilst at the same time obtaining the preferred times and days for training due to demand from other sports.

Volleyball is identified as a key sport for growth in Hertsmere by Volleyball England, subject to venues having the facility requirements. Any new provision should consider incorporating volleyball fixtures and fittings to enable this development.

It is generally accepted that older people prefer (or should have the option) to use facilities during the day so the increase in number of the ageing population needs to be catered for via a variety of means including use of village halls/community centres and innovative programming. The current level of sports hall provision is adequate for the existing population as there is capacity within the sports hall stock should demand increase in the short term.

### ***Swimming pools***



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There are 18 swimming pools located on 14 sites, of varying sizes, shapes and availability, mainly in areas of higher population, although some are located in the more rural south west of the Borough.

There are seven main swimming pools (minimum size 20m x 4 lanes or 160m<sup>2</sup>) that are open all year round and of sufficient size to accommodate a full swimming programme. Three swimming pools are rated good quality, two above average and two below average. They are located mainly in the South of the Borough. Good quality pools service the more rural areas of the authority. Residents in Potters Bar only have access to a below average pool.

Unmet demand is relatively low and is distributed across HBC's urban areas, although there is a 'hotspot' of unmet demand in Borehamwood. This is, however, equivalent to a small learner pool and would suggest that there is no need for further pool provision in the Borehamwood area at this time.

There is good supply of water-space in Hertsmere, located in the right places with Sport England's Facilities Planning Model (FPM) identifying 96.3% of demand is satisfied. This noted, 31% of demand is exported to other areas. The proximity of other facilities close to Hertsmere's boundary could explain the level of exported demand so if this level continues this would also need to be considered in any further modelling work. Similarly, the location of most of Hertsmere's pools at the boundary could also explain the high level of imported demand.

There is sufficient capacity globally to enable the sport to grow and accommodate immediate population growth. Investment is required in the pool stock to ensure that pools remain attractive and fit for purpose. This is particularly the case for Furzefield Centre; the oldest pool in the area.

### ***Health and fitness facilities***

There are 21 'main' health and fitness gyms in Hertsmere (health and fitness gyms with 20+ stations). Generally, such facilities tend to be located in more densely populated areas. The popularity of health and fitness facilities and demand for dance studios for class-based programmes is continuing to rise.

Quality of provision in the area varies, with five good gyms, five above average, two below average and one (Aldenham Sports Centre) rated as poor. The health and fitness gym at Aldenham Sports Centre is not available to the community and is used privately by the School. There is a positive supply demand balance both at present and up to 2036. There is a need to maintain quality and where possible improve the condition of the borough's average/below average rated gyms.

Health and fitness facilities and associated class-based programmes have the potential to impact positively on all residents in Hertsmere. There is a need to ensure that harder to reach groups and people with specific health needs, as well as other sections of the general public, can access facilities and relevant programmes of activity. Health and fitness facilities should cater fully for the full range of market segments within the Hertsmere community.

Whilst there is no current under-supply of health and fitness facilities, it is important to note the financial contribution they make to the viability of (and to enable) other publicly

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accessible facilities, such as swimming pools, to be financially sustainable. This needs to be considered when, for example new or improvements to facilities are being considered. The key local authority facility of Furzefield is considered good whilst Bushey Grove and The Venue at Borehamwood are considered above average.

### **Other sports**

**Gymnastics** Participation in gymnastics across the Country is reported to be increasing rapidly. Gymnastics operates from either dedicated or non-permanent facilities. All of the eight clubs in Hertsmere operate from non- permanent facilities.

Current facilities/clubs are full with substantial waiting lists reported. This suggests that there is a need to encourage development of additional recreational provision across the authority based on demand. There will also be a supplementary need to support workforce development to underpin existing provision and ensure it keeps pace with future growth and demand.

Clubs aspire to have dedicated venues and larger dedicated facilities are required in the Authority to meet the current demand and needs of the community.

**Indoor bowls:** There are currently no indoor bowls facilities in Hertsmere. There are 11 indoor bowls venues within 30 minutes' drive of Hertsmere. Consultation did not highlight any additional demand for indoor bowls.

**Indoor Tennis:** There is one indoor tennis centre (David Lloyd) with ten good quality courts. There is a need to maintain the quality of the courts and work with partners and stakeholders to identify if a Community Use Agreements can be put into place to ensure hard to reach groups are able to access the facility.

**Squash:** There are 13 squash courts in Hertsmere. Provision is well distributed across the borough with courts found across the authority. Clubs are reported to be working hard to make squash and racketball available to the wider community and increase participation. There is no requirement to build additional courts but there is a need to maintain/improve the condition of existing courts, particularly those rated as below average.

### **Village halls and community centres**

There are 16 identified village halls and community centres in Hertsmere, most of which offer opportunity for people to take part in physical and sporting activity in a local facility. Facility condition does not necessarily lead to reduced programmes of activity but they all, to a greater or lesser degree, rely on the goodwill of volunteers to operate. These sites can play an important role in ensuring older people and/or all people in more rural areas have access to facilities/programmes of activity and can contribute to getting the inactive active or retaining those already involved.

Community spaces which can enhance physical, cultural and sporting activity need to be considered by planners when developing new neighbourhoods. This can alleviate demand for more traditional leisure centres.

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## SUMMARY AND STRATEGIC RECOMMENDATIONS

The principal opportunity/challenge for Hertsmere is to ensure that its facilities are fit for the future. There is a need to balance the needs of the core market of sport people already taking part in local clubs whilst ensuring the growth of existing or new activities which meet the needs of a more diverse and ageing population.

As identified in the Needs Assessment (January 2019) the key strategic recommendations therefore include:

- ◀ Working to the principles identified in the Hertfordshire Health and Wellbeing Strategy 2018-2022 and the Hertsmere Sport and Recreation Strategy (2016-2027), ensure that HBC owned facilities make a progressively greater (and measured) contribution to the needs of all residents and are fully available to all the Borough's communities through targeted initiatives, facilities, programming and training.
- ◀ Improving the breadth, depth and quality of performance management data collected (and shared) and the associated analysis of facility usage to inform future marketing, promotion, programming and pricing etc.
- ◀ Ensuring that all school sports facilities accommodate community use. In particular, ensure that the new school sports building (Hertswood Academy) has an appropriate and robust community use agreement in place.
- ◀ Supporting gymnastics clubs to identify where and how additional recreational gymnastics can be accommodated, leading to overall increase in levels of participation in the sport. Consider whether a dedicated facility can be identified and the feasibility of developing a standalone gymnastics centre.
- ◀ Improving the quality of the below average swimming pools, particularly within Potters Bar where residents only have access to a poor-quality swimming pool.
- ◀ Where possible, supporting co-ordination of community access to, and the programming and pricing of, facilities (including schools) across the Borough within the public estate. Consider incentivising Hertsmere residents to encourage them to use the facilities within the area in which they reside.
- ◀ Supporting other developments (via planning, developer contributions and officer expertise) which may assist in increasing sport and physical activity within the wider community.
- ◀ Working with local sports clubs to ensure facilities and workforce development programmes and the health and wellbeing offer continue to meet the needs of all clubs and residents.
- ◀ Identifying ongoing investment, maintenance and refurbishment requirements to protect and improve existing sports facilities.
- ◀ Working with neighbouring authorities to monitor the import and export of demand and the potential impact of changes to cross boundary facilities in light of changes to facilities or impact of new housing development.

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### PART 4: WHAT WILL HERTSMERE DO?

The vision below outlines what we want to achieve.

*To create accessible, high quality and sustainable sport and leisure facilities, which offer inclusive services for all; enabling the inactive to become active, increase participation in targeted groups, in particular, and help improve the health and well-being of all of our residents.*

The following strategic priorities and actions are relative to the overall management and programming of key facilities in Hertsmere. All actions identified below should take account of accessibility issues (hearing, visual and wheelchair access).

*(Short term- 1-2 years; medium 3-5 years; long-term 5-10 years).*

Strategic Priority	Recommendation	Action	Timescale (Importance)	Responsibility	Measure
Sports halls: community use of education facilities  <b>Enhance</b>	Maintain and look to increase community use of education facilities for sport and physical activity (especially by harder to reach groups)	Continue to support schools to manage their facilities with a view to ensuring continued community use with community use agreements. Develop community use agreements on school sites which do not currently have existing agreements.	Medium (High)	Schools, HBC, NGBs)	More schools opening for increased number of community hours.
		Work with the schools available for 1-30 hrs per week to increase number of hours available where demand exists.	Ongoing (Medium)	School, HBC	Increased participation as a result of improved quality of facilities including targeted groups in particular
		Improve the quality of Bushey Meads School sports hall through refurbishment or replacement.	Short (High)	HBC, Sport England	Increased daytime hours available to the community
		Ensure that any new or replacement provision has community use incorporated.	Medium (High)	HBC, VE,	New facilities with volleyball fittings
		Ensure that any new or replacement provision has volleyball fixings in order to help the sport grow in this Volleyball England targeted area.			

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Strategic Priority	Recommendation	Action	Timescale (Importance)	Responsibility	Measure
Swimming pools  <b>Provide and Enhance</b>	Ensure sufficient water space is available to current and future residents.  Strategically programme water time for all residents.	Investment is required in the pool stock to ensure that pools remain attractive and fit for purpose. This is particularly the case for Furze field Centre; the oldest pool in the area.  Maintain and invest in St Margaret's Sports Centre swimming pool.  Keep a watching brief on housing growth and the impact on the unmet demand in Borehamwood.	Short (High)  Medium (Medium)  Medium (High)	HBC, NGB, Leisure Operator, aquatic clubs, Swim England	Significant investment in the pool within the lifetime of the strategy.  Investment is required within the lifetime of the strategy.
Health and Fitness  <b>Protect and enhance</b>	Ensure that the provision of health and fitness facilities is appropriate to an ageing population in the borough.	Monitor the usage of health and fitness facilities by age, gender, location etc in order to drive increases in specific market segments (impacting positively on health and wellbeing of residents).	Medium (Medium)	HBC	Increased participation in general; also, by specific groups including older people and harder to reach groups from across the borough.
Gymnastics  <b>Enhance</b>	Address the latent demand for gymnastics	Support improved gymnastics provision across the borough by: Working with gymnastics clubs to identify and develop a dedicated gymnastics facility in Hertsmere. Coordinating the approach to workforce development to ensure that the number and quality of coaches keeps pace with demand for the sport.	Long (High)  Long (Medium)	HBC British Gymnastics Leisure Operator, gymnastics clubs	Increased recreational gymnastics provision available across the authority based on current demand.

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Strategic Priority	Recommendation	Action	Timescale (Importance)	Responsibility	Measure
Indoor Tennis <b>Protect</b>	Retain and where possible increase current provision of indoor tennis courts	Work with David Lloyd Tennis Centre, Bushey to develop a Community Use Agreement leading to increased use from hard to reach groups.	Medium (High)	David Lloyd, HBC, Lawn Tennis Association	Increased participation by hard to reach groups.
Indoor Bowls <b>Enhance</b>	Maintain status quo regarding indoor bowls.	Provision of other formats of the game such as carpet bowls and outdoor bowls needs to be retained and supported.	Long (Low)	HBC, English Indoor Bowling Association	Monitor Increased participation
Squash Courts <b>Protect</b>	Retain current squash facilities to ensure the sport can continue in the area.	Maintain court quality via appropriate maintenance regimes. Actively promote squash in the area (link to workforce development plan identified above). Retain pay and play access to squash courts to ensure wider availability to residents. Ensure that the use of squash courts for their primary purpose is continuously justified; on an ongoing basis.	Long (Low)	HBC, Leisure Operators, England Squash & Racketball, commercial operators, schools, clubs	Number of hours of squash activity maintained. Pay and play provision retained.
Include village halls and community centres in the broader activity portfolio <b>Protect</b>	Continue to work with village halls and parish councils to help them offer as wide a programme of activities which supports the physical activity offer.	Support village hall and parish council committees to continue to offer, coordinate and publicise community spaces which contribute positively to the physical activity and health and wellbeing agenda.	Ongoing (High)	HBC, Parish councils, Community groups Private facilities	Regular liaison with village halls to understand sport and physical activity offer (documented). Community spaces publicised on HBC website or other platforms

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Strategic Priority	Recommendation	Action	Timescale (Importance)	Responsibility	Measure
Planning  <b>Protect, Enhance, and Provide</b>	To recognise the importance of this Strategy and ensure that recommendations are acted upon.	<p>To adopt Strategy recommendations and ensure that they are encapsulated in planning policy documents (the Local Plan) and other relevant HBC strategies as appropriate.</p> <p>Re-consider the requirements of the Leisure Strategy to account for growth in the Borough</p> <p>Put into policy a requirement to seek planning contributions from housing developments to help fund the required actions of this plan</p>	<p>Medium (High)</p> <p>Short High</p>	HBC	<p>Report adopted by Council</p> <p>Action plan recommendations incorporated in relevant HBC policy documents</p> <p>Updated Leisure Strategy document</p> <p>Policy in place with clear unambiguous process of gathering appropriate contributions.</p>
Monitor and review	Keep the Facilities Strategy relevant and up to date.	<p>Complete an annual light touch review.</p> <p>Undertake a complete review within 5 years of adoption.</p>	Medium (High)	HBC	<p>Light touch reviews completed.</p> <p>Document updated</p>

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Strategic Priority	Recommendation	Action	Timescale (Importance)	Responsibility	Measure
Borough wide development  <b>Enhance</b>	Establish a workforce development plan which aims to build capacity in sports clubs across the borough.	<p>Establish a working group which looks to develop coaches and volunteers in the borough in a range of sports.</p> <p>Consider how to deploy the volunteers/coaches to best effect linking to increased sporting opportunities at school sites leading to a stronger and more sustainable club structure in the borough.</p> <p>Working to the principles identified in the Hertfordshire Health and Wellbeing Strategy 2018-2022 and the Hertsmeire Sport and Recreation Strategy (2016-2027), ensure that HBC owned facilities make a progressively greater (and measured) contribution to the needs of all residents and are fully available to all the borough's communities through targeted initiatives, facilities, programming and training.</p>	<p>Short (High)</p> <p>Medium (Medium)</p> <p>Long (High)</p> <p>Short (High)</p>	Clubs, Leisure Operator NGBs, Herts Sports & Physical Activity partnership	<p>Increased workforce.</p> <p>Co-ordinated approach to programming and pricing.</p>



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### Site by site recommendations

Facility	Management	Overview and Challenges	Action	Lead Agency	Timescale (S/M/L)	Priority (H/M/L)
Aldenham Sports Centre  <b>Protect</b>	School In house	The 9-court sports hall built in 1998 is above average in quality. It caters for netball, Futsal and hockey. The small health and fitness facility is poor quality and is used privately by the school only.	<ul style="list-style-type: none"> <li>◀ Maintain the quality of the sports hall.</li> <li>◀ Identify if the health and fitness facility can become available for wider community use.</li> <li>◀ Consider investment if an agreement for wider community use is an option.</li> </ul>	Aldenham School	Medium	Medium
Bushey Grove Leisure Centre  <b>Protect</b>	HBC, Trust	This 4-court sports hall and activity hall was built in 2001 and refurbished 2005. They are accessible during the daytime and evening.  It also has 6 lane x25m swimming pool and learner pool (built in 2001 and refurbished in 2009) a health and fitness gym with 81 stations and two squash courts.	<ul style="list-style-type: none"> <li>◀ Maintain the quality of the leisure centre to ensure it remains attractive to users.</li> <li>◀ Monitor usage to ensure all market segment groups are able to access the facilities.</li> <li>◀ Retain the breadth of sporting opportunity and daytime use of the facility.</li> </ul>	HBC, Leisure Operator	On going	High
Bushey Meads School  <b>Protect</b>	Academy In house	This 4-court sports hall and 2-court activity hall was built in 1989. There is no recorded investment in the facility.	<ul style="list-style-type: none"> <li>◀ Invest and improve the quality of the sports hall to ensure it remains operational and attractive to users.</li> <li>◀ Retain the breadth of sporting opportunity</li> </ul>	School, HBC	Medium	Medium
Dame Alice Owen's School  <b>Protect</b>	School In house	Built in 1973 and refurbished in 1985, and a new flooring laid in 2016, the 5-court sports hall and activity hall are rated above average quality. A new netball league has been established for 2019.	<ul style="list-style-type: none"> <li>◀ Continue to maintain the quality of the sports hall.</li> <li>◀ Support the development of netball as the new league becomes established.</li> </ul>	School	Medium	Medium

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Facility	Management	Overview and Challenges	Action	Lead Agency	Timescale (S/M/L)	Priority (H/M/L)
Furzefield Centre  <b>Protect</b>	HBC, Trust	The Centre has recently had significant investment in developing a clip 'n' climb and soft play facility, which has resulted in reduction from 7 courts to 5 courts. It also has a 130-station health and fitness gym and two studios which are all good quality. The 6 lane 33m swimming pool and teaching pool and squash courts are rated below average and are in need of future investment. This is also a key facility for daytime accessibility.	<ul style="list-style-type: none"> <li>◀ Continue to invest and improve the centre, the swimming pool in particular within the lifetime of the strategy.</li> <li>◀ Retain daytime access to the facility.</li> <li>◀ Monitor usage to ensure the facility usage includes people from all market segmentations, hard to reach groups in particular.</li> </ul>	HBC, Leisure Operator	Medium/Long	High
Haberdashers' Aske's Boys' School  <b>Protect</b>	Independent School In house	Built in 2016 the new sports facilities consist of a 6-court hall, a 2-court hall, a 6 lane 23m swimming pool and a 30-station health and fitness gym. It also has 2 squash courts also of good quality, however they are not available to the community. The School has recently employed a Commercial manager to increase community use at both the boys' and girls' school (cost of facility notwithstanding).	<ul style="list-style-type: none"> <li>◀ Support the commercial manager to increase community use across both the Boys' and Girls' school.</li> <li>◀ Explore options to encourage community use of the squash courts.</li> <li>◀ Maintain the quality of the sports facilities.</li> </ul>	Haberdashers' Aske's Boys School	Medium	Medium
Haberdashers Askes School for Girls  <b>Protect</b>	Independent School In house	Three sports halls of different sizes; a 4-court, 1-court and 0 court activity hall. Built in 1980 the halls are above average in quality. There is a 6 lane 25m pool which was built in 2008. Ensuring the public is aware that the facilities are available for hire.	<ul style="list-style-type: none"> <li>◀ Increase awareness to clubs and groups that the facilities are available for community use.</li> <li>◀ Maintain the quality of the sports facilities.</li> </ul>	Haberdashers' Aske's Girls School, HBC	Short	High

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Facility	Management	Overview and Challenges	Action	Lead Agency	Timescale (S/M/L)	Priority (H/M/L)
Hertswood Academy  <b>Protect and Enhance</b>	School In house	Currently under construction, a new 4 court sports hall, studio and squash courts will be opening 2019. Draft CUA in development. Will come into operation when school opens	<ul style="list-style-type: none"> <li>◀ Ensure community use is maximised and the Community Use Agreement is adhered to with complementary activities to other facilities in the area.</li> <li>◀ Ensure the facilities are well maintained to ensure they remain high quality.</li> </ul>	HBC, Hertswood Academy	Short  Long	High  Medium
Immanuel College  <b>Protect and Enhance</b>	School	Used privately by the school only, the 3-court sports hall is the oldest in the area (Built 1965). It is reported to have had no investment since being built.	<ul style="list-style-type: none"> <li>◀ Determine the quality of the sports hall.</li> <li>◀ Explore whether the facility could be used by the community in return for investment.</li> </ul>	HBC, Immanuel College	Medium	Medium
Queen's School (South)  <b>Protect</b>	School In house	The 6-court sports hall built in 2008 is good quality. This is a key venue for gymnastics. The Club based at the site has an aspiration to build a dedicated gymnastics/performing arts facility within the school grounds.	<ul style="list-style-type: none"> <li>◀ Support the School/Club to conduct a feasibility study on a gymnastics/performing arts venue.</li> <li>◀ Continue to maintain the high quality of the sports hall.</li> </ul>	Queens School, Osiris Gymnastics Club, HBC	Medium	High
St Margaret's Sports Centre  <b>Protect</b>	School In house	The 6 lane 25m swimming pool was built in 2002 and is currently rated below average in quality. It also has a 4-court sports hall built in 2002 which is above average quality.	<ul style="list-style-type: none"> <li>◀ Improve the quality of the swimming pool.</li> <li>◀ Continue to maintain the quality of the sports hall.</li> </ul>	St Margaret's Sports Centre, School and HBC	Medium	High
The Bushey Arena  <b>Protect</b>	School In house	A key badminton facility the 4-court hall hosts two badminton clubs. It is good quality; built in 2013.	<ul style="list-style-type: none"> <li>◀ Continue to maintain the quality of the sports hall and support club development.</li> </ul>	Bushey Arena	Medium	Medium
Yavneh College Sports Centre  <b>Protect</b>	School	Built in 2006 the 4-court sports hall is not available for community use. CUA agreement in negotiation with regard to a MUGA	<ul style="list-style-type: none"> <li>◀ Explore whether the facility could potentially be used by the community in the future.</li> </ul>	HBC, Yavneh College	Medium	High

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Facility	Management	Overview and Challenges	Action	Lead Agency	Timescale (S/M/L)	Priority (H/M/L)
The Venue  <b>Protect and Enhance</b>	HBC, Leisure Operator	Built in 2000 it has an activity hall (0 courts), an 8 lane 25m swimming pool and teaching pool, 60 station health and fitness gym and two studios.	<ul style="list-style-type: none"> <li>◀ Continue to invest and improve the quality of the centre's facilities.</li> <li>◀ Monitor usage to ensure the facility usage includes people from all market segmentations, hard to reach groups in particular.</li> </ul>	HBC, Leisure Operator	Long	Medium
Radlett Lawn Tennis/Squash Club  <b>Protect</b>	Sports Club	A key squash venue for the area, there are four squash courts offering a full squash and racketball development programme. All the courts are above average in quality.	<ul style="list-style-type: none"> <li>◀ Continue to maintain the quality of existing courts and improve as required.</li> <li>◀ Support all clubs in their continued endeavors to maintain and increase participation in squash and racketball.</li> </ul>	RLTSC	Medium	Medium
Commercially operated facilities  <b>Protect</b>		There is a plethora of commercially operated facilities including spa, health and fitness, swimming pools etc which all contribute to the diverse offer of facilities available across Hertsmere	<ul style="list-style-type: none"> <li>◀ Continue to monitor use and understand how these facilities complement other activity across the borough.</li> <li>◀ Ensure that facility developments complement and do not compete with HBC owned and developing facilities.</li> </ul>	HBC Planning, Leisure, commercial operators	Medium	Medium

# HERTSMERE BOROUGH COUNCIL: LEISURE FACILITIES STRATEGY

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## **PART 5: HOW WILL HBC BE MEASURED?**

The Leisure Facilities Strategy identifies the investment and actions required to deliver and maintain a high-quality built facilities infrastructure for Hertsmere for the period up until 2036. A measurement mechanism is identified for each strategic priority. It is important that the Strategy is (and is treated as) a live document and used in a practical manner to prioritise investment, develop key work programmes and partnerships, guide planning gain investment and ensure that built sports facilities are a vital component contributing to the quality of life of Hertsmere residents.

Strategy production is just the start of the strategic planning process. There is a requirement for all partners to engage in ongoing dialogue and review in order to ensure that a strategic perspective and approach is maintained throughout the life of the Strategy.

It is also important for the Council and its partners to develop a 3-5 year action plan based around the Strategy and for this to be monitored and reviewed annually. This should not only assess progress against the action plan but should also identify actual/potential changes in supply and demand across the authority. This is on the basis that the Strategy is as much about how facilities are used as ensuring that the infrastructure is of a good quality.

In particular, the annual review process should include:

- ◀ A review of annual progress on the recommendations made and the 3-5 year action plan; taking account of any changes required in relation to the priority attached to each action (e.g. the priority of some may increase following implementation of others).
- ◀ Lessons learnt throughout the period.
- ◀ New facilities that may need to be taken into account.
- ◀ Any specific changes in the use of key borough sites (e.g. sport specific specialisms of sites, changes in availability, etc.).
- ◀ Any specific changes in demand at particular facilities and/or clubs in the area (e.g. reduction or increase in club numbers, new housing growth).
- ◀ New formats of traditional sports that may need to be considered.
- ◀ Any new or emerging issues and opportunities.

The outcome of the five-year review will be to develop a new annual and medium-term action plan for leisure facilities across the borough.

# HERTSMERE BOROUGH COUNCIL: LEISURE FACILITIES STRATEGY

## APPENDIX 1: PLANNING GAIN CONTRIBUTION TOOLKIT

### Introduction

The purpose of this toolkit is to ensure that planning gain contribution sought from an individual development is based on a tailored approach, using the robust evidence bases provided as part of the Three Rivers Indoor Facilities Strategy and Action Plan. This will help to clearly justify the needs arising from the development and how they are to be met.

It provides a step by step guide which should be used by those stakeholders which are directly involved in negotiating developer contributions either local authority case officers or housing developers/planning consultants acting on their behalf.

The following processes should be followed in order to inform the potential additional demand that a new housing development generates. This sets out the process for leisure facilities.

There is also a checklist summary for the process which should be completed as evidence of working through each step. In terms of social sustainability, a series of questions to explore are provided with possible options to consider.

For all developments (regardless of size) developer contributions should be sought towards social, sport and open space facilities. Where a development may be considered too small to provide a contribution, consideration should be given to where a number of small developments may have a cumulative impact on the community infrastructure and refer to local planning policy.

In instances where a development may fall within two or more local authorities it is recommended that the demand from the more urban area or locally reflective area are applied in calculating the requirements. This is in order to reflect the on the ground use of provision in the context of its setting. If provision is to be provided on the outskirts of an urban settlement and therefore is to act as an extension of that settlement, it is justifiable to utilise the demand/standards most appropriate.

The suite of evidence documents which should be used to assess demand includes:

- ◀ Hertsmer Borough Leisure Facilities Needs Assessment Report: March 2019
- ◀ Hertsmer Borough Indoor Leisure Facilities Strategy: May 2019

### Process

Step 1	Determine the key indoor sports facility requirement resulting from the development	Navigation
	<p>The key tools to assess this are provided within Sport England's Sports Facility Calculator which is accessed via the Active Places Power website.</p> <p><a href="https://www.activeplacespower.com/">https://www.activeplacespower.com/</a></p> <p>This will enable you to determine the demand for sports halls, swimming pools and indoor bowls facilities that the new population from a development generates.</p>	<p>Access to the calculator is restricted and requires a username and password to be set up.</p>

The Three Rivers strategy provides an estimate of future demand for key indoor sports facilities based on population forecasts as a result of key housing growth areas. This key

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demand is translated into units of badminton courts, swimming pool lanes and indoor bowls rinks.

As the exact number of units are identified from specific housing developments then the Council will need to apply the household occupancy rate to this to determine the total population.

$$\text{Number of dwellings} \times \text{household occupancy rate}^1 = \text{associated population}$$

This is the population that is applied within the Sports Facilities Calculator (SFC) to determine the additional provision that is required to meet the additional demand.

The SFC is a modelling tool designed to assist local planning authorities to quantify how much additional demand is generated by increasing populations and new housing areas. The model has no spatial qualities or dimension and can only be used to estimate the facility needs for whole area populations. The model makes no reference to:

- ◀ Location of existing facilities compared to demand.
- ◀ Capacity and availability of facilities (i.e. opening hours, how well they are used).
- ◀ Cross boundary movements of demand.
- ◀ Travel networks and topography.
- ◀ The attractiveness of the existing facility network.

The SFC uses information that Sport England has gathered on who uses facilities and applies this to the population profile of the local area. This ensures that the calculations take on board the population profile (e.g. age, gender, etc) of the local area.

The SFC then turns this estimation of demand (visits per week) into the equivalent amount of facility which is needed to meet these visits. For swimming pools, it uses 25m lane equivalents and for sports halls it uses the number of badminton courts.

Registration is required to access Active Places Power (APP) and therefore the SFC. If you are not already registered, you can register for free via the link under the login button on the APP homepage.

Please note the SFC is one tool and should not be used on its own to determine the need for sports facilities from a single development.

Step 2	Determine the other indoor sports and community facilities required as a result of the development	Navigation
	Use the Indoor Built Facilities Strategy to identify level of need that may be generated from new development(s) for indoor sporting provision not included within the SFC. This should also extend to community centre facilities within the area.	Leisure facilities strategy

There is no clear calculation of the requirements for other indoor sports provision and community centre facilities (not covered by SFC) as a result of a new housing development. In this instance, the Leisure Sports Facilities Strategy should be used to determine the need

<sup>1</sup> National occupancy rate of 2.3 persons per household is used



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for additional facilities within any specific area within the Local Authority. This should take into account the requirement for other dedicated sports facilities if the Strategy identifies this.

The Assessment Report (within the specific sections of the report) should identify the need for other provision within the area. This will be as a result of the consultation with specific clubs and organisations, facility operators and national governing bodies of sport. It will also take account of the size, scale and quality of existing provision in order to inform this. The type of facilities identified within the Assessment report is determined by the scope of the study which the Council commissions.

This will also be informed by how busy existing facilities are. As an example, if an existing leisure centre (adjacent to the new housing development) is fully programmed with high demand for space, it is unrealistic to expect this facility to accommodate the demand generated from the new development. Therefore, additional provision will be required.

Step 3	Demonstrate an understanding of what else the development generates demand for	Navigation
	<p>Consideration also needs to be given to the other infrastructure that will be generated as a result of the development. As an example, this could include primary and secondary schools, health centres, library, etc.</p> <p>The key focus here is to determine where there may be duplication of facilities and where there may be opportunities for shared provision.</p>	<p>Consultation with other council services, partners and developers</p>

In reality, it will take a significantly large development to generate the requirement for a new stand-alone wet and dry leisure centre. Therefore, it is important to identify where other provision may be required as a result of the development in order to determine if this could replace or supplement the need to provide sports facilities or community facilities.

A key example of this is the requirement for primary and secondary school provision as a result of the development. A primary school will require a multi-purpose indoor hall, playground and playing field space to deliver its national curriculum requirements for PE. A secondary school will require at least a three-court sports hall and playing field space in order to deliver its national curriculum requirements for PE.

Therefore, further investigation should be undertaken to identify if the opportunity exists to ensure that community use of the school sports facilities can be guaranteed, thus minimising the potential duplication of facilities. In this instance the 'contribution' associated with the increased demand for sports facilities could be used to enhance the school provision to ensure it was appropriate for community use (e.g. extend fitness facilities, community access arrangements, etc.).

In relation to other service (e.g. library, health centre, etc) there is a need to consider how these could be co-located with alongside sports and community facilities, thus creating a community hub. This is a key driver for sports facilities in attracting users that might not otherwise use these types of facilities.

The financial, social and sporting benefits which can be achieved through development of strategic sites (also known as hub sites) are significant. Sport England provides further guidance on the development of community sports hubs at:

<https://www.sportengland.org/facilities-planning/design-and-cost-guidance/>



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<b>Step 4</b>	<b>Consider if there are existing facilities within close proximity that could be enhanced or extended to accommodate increased demand.</b>	<b>Navigation</b>
	Further investigation is required to determine if there is an existing facility that is close enough to the development site which, if extended /refurbished / remodelled could accommodate the increased demand generated from the new development.	Facility mapping within the Sports Facilities Assessment Report

Detailed analysis of facilities within the vicinity of the new development should be undertaken to assess the suitability of these facilities to accommodate the increased demand generated from the development. As an example, the following information should be pulled together in order to determine if this is an appropriate solution to accommodate the increased demand:

- Is the facility close enough to the development to accommodate the increased demand?
- The quality of the facility.....does it need investment?
- Is there capacity to accommodate increased demand....how well used is the facility?
- Are there any restrictions in access to the facility?
- Are there plans in place to maintain or refurbish the facility?
- What type of activities are accommodated within the facility?
- Are the current management arrangements appropriate to accommodate changes or increased demand at the facility?
- Are there opportunities to co-locate other services alongside or within the facility?

In addition to the above, it will also be important to assess the potential impact of the additional demand on clubs and organisations within the vicinity. As an example, some clubs and organisations may already be at capacity; therefore, there may be no capacity to accommodate increased demand within the existing infrastructure.

<b>Step 5</b>	<b>Consider the design principles for new provision</b>	<b>Navigation</b>
	The exact nature and location of provision associated with either onsite or off-site developments should be fully determined in partnership with leisure and community specialists (e.g. NGBs, local authority, advisers, etc.) and community groups themselves.	<a href="https://www.sportengland.org/facilities-planning/design-and-cost-guidance/">https://www.sportengland.org/facilities-planning/design-and-cost-guidance/</a>

It is important to ensure that the design of new or extended facilities is in line with the needs of local clubs and organisations as well as relevant design guidance. It will be important that any design reflects best practice design guidance taking into account all the key considerations which will be relevant to each facility. As an example, this will include aspects such as: health and safety, safeguarding, storage, sport specific design features, etc.).

Where an extension or refurbishment of an existing facility takes place, it will be important to ensure that the local community is involved in that design. It will also be important to ensure that continuity of provision is also considered as clubs and organisations will need alternative accommodation during the construction period associated with a refurbishment or extension. This is important in ensuring these organisations continue to exist in the longer term.

The development of community hubs is a key focus for many organisations as the benefits derived from the co-location of facilities is often greater than from stand-alone facilities.

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Therefore, there is a need for developers and stakeholders to consider how different facilities may ‘fit’ together. As an example, this could include the following facilities which may be required as part of a development:

- ◀ Indoor and outdoor sports facilities
- ◀ Primary and Secondary schools
- ◀ Health centres and GP surgeries
- ◀ Library
- ◀ Early years provision.
- ◀ Community centre
- ◀ Children’s play areas
- ◀ Allotments and community growing areas
- ◀ Local retail centres

The master plan for new developments need to consider the strategic location of facilities and the clustering and co-location of facilities in order to maximise the benefit for the local community.

There is also a need to ensure that the location of outdoor sports pitches and ancillary facilities are appropriately located in the context of indoor sports provision (if also being provided onsite) to ensure a cohesive approach to the whole sporting offer.

Step 6	Strategic pooling of financial contributions to deliver new provision	Navigation
	Consideration needs to be given to the multiple developments across the local authority or a combination of local authorities in order to determine if the combined increased demand is sufficient to warrant a contribution to a strategic leisure development.	Wider housing growth strategies.

If the authority considers each housing growth area in isolation then it is unlikely that there will be sufficient demand generated from a single development to warrant a new stand-alone leisure provision, especially swimming pools

As such the Council needs to consider how the cluster of housing developments within the local authority boundary, or relevant cross border area should make a contribution to strategic sport and leisure facilities. As discussed previously, this may be to provide new provision or to enhance existing in order that it can accommodate increased demand.

This in turn requires the Council and developer to consider the wider housing growth within the area which may also include that within a neighbouring authority. Where the combined increased demand generates the requirement for a strategic facility this should be pooled via developer contributions to a strategic development.

However, it should be noted that the contribution may go towards a facility which is outside of the local authority boundary but reflects how people will live their live within that specific development.

In order to calculate the contribution from each housing development into a strategic leisure facility fund the Council should use the Sport England Sports Facilities Calculator. Using the population growth and process identified from stage 1 this will provide a basis for negotiation with developers on the contribution from each development.

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<https://www.activeplacespower.com/>  
<https://www.sportengland.org/facilities-planning/design-and-cost-guidance/cost-guidance/>

### **Checklist summary**

<b>Prompt</b>	<b>Evidence</b>	<b>Navigation</b>
<b>Step 1:</b> <i>Determine the indoor sports facility requirement resulting from the development</i>		<a href="https://www.activeplacespower.com/">https://www.activeplacespower.com/</a>
<b>Step 2:</b> <i>Determine the other indoor sports and community facilities are required as a result of the development</i>		Leisure Strategy
<b>Step 3:</b> <i>Demonstrate an understanding of what else the development generates demand for</i>		Consultation with other council services, partners and developers)
<b>Step 4:</b> <i>Consider if there are existing facilities within close proximity that could be enhanced or extended to accommodate increased demand.</i>		Facility mapping within the Sports Facilities Assessment Report
<b>Step 5:</b> <i>Consider the design principles for new provision</i>		Consultation <a href="https://www.sportengland.org/facilities-planning/design-and-cost-guidance/">https://www.sportengland.org/facilities-planning/design-and-cost-guidance/</a>
<b>Step 6:</b> <i>Strategic pooling of financial contributions to deliver new provision</i>		<a href="https://www.activeplacespower.com/">https://www.activeplacespower.com/</a> <a href="https://www.sportengland.org/facilities-planning/design-and-cost-guidance/cost-guidance/">https://www.sportengland.org/facilities-planning/design-and-cost-guidance/cost-guidance/</a>

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## APPENDIX 2: INDICATIVE COSTINGS

### Indicative costs

The indicative costs of implementing key elements of the Action Plan are detailed below. Further details can be found on the Sport England website:

<https://www.sportengland.org/facilities-planning/design-and-cost-guidance/cost-guidance/>

The costs outlined below are for the development of community sports facilities. These rounded costs are based on schemes most recently funded through the Lottery (and therefore based on economies of scale), updated to reflect current forecast price indices provided by the Building Cost Information Service (BCIS), prepared by Technical Team Lead of Sport England.

### Facility capital costs

Facility capital costs are calculated using estimates of what it typically costs to build modern sports facilities, including fees and external work, naturally taking into account varying conditions, inflation and regional adjustments.

Costs are updated regularly in conjunction with information provided by the BCIS (Building Cost Information Service) and other Quantity Surveyors.

The document is often referred to as the Planning Kitbag costs as the figures are often used by planners and developers when reviewing potential planning contributions to site developments.

Facility Type/Details	Area (m <sup>2</sup> )	Capital Cost (£)
<b>Affordable Sports Halls</b>		
1 Court (18m x 10m)	382	725,000
2 Court (18m x 17m)	515	825,000
4 Court (34.5m x 20m)	1,532	2,410,000
5 Court (40.6m x 21.35m)	1,722	2,610,000
6 Court (34.5m x 27m)	1,773	2,645,000
8 Court (40m x 34.5m)	2,240	3,345,000
10 Court (40.6m x 42.7m)	2,725	3,975,000
12 Court (60m x 34.5m)	3,064	4,380,000
<b>Affordable Community Swimming Pools</b>		
25m Pool 4 Lane (25m x 8.5m)	1,084	3,755,000
25m Pool 5 Lane (25m x 10.5m)	1,344	4,545,000
25m Pool 6 Lane (25m x 12.5m)	1,543	4,935,000
25m Pool 6 Lane (25m x 12.5) plus secondary pool (13m x 7m)	1,850	5,880,000
25m Pool 8 Lane (25m x 17m)	1,878	5,945,000
25m Pool 8 Lane (25m x 17m) plus secondary pool (17m x 7m)	2,226	6,825,000
<b>Affordable Sports Centres with Community 25m Pool</b>		
4 lane pool, 4 court hall, 50 station health and fitness gym plus studio	2,879	7,565,000
6 lane pool, 4 court hall, 100 station health and fitness gym	3,553	8,880,000

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Facility Type/Details	Area (m2)	Capital Cost (£)
plus 2 studios		
6 lane pool plus learner pool, 4 court hall, 100 station health and fitness gym plus 2 studios	3,906	9,770,000
8 lane pool plus learner pool, 5 court hall, 100 station health and fitness gym plus 2 studios	4,509	10,825,000
<b>Indoor Bowls Centre</b>		
6 Rink (excludes Club/Function Room)	1,914	2,190,000
8 Rink (includes Club/Function Room)	2,500	2,860,000
<b>Indoor Tennis Centre</b>		
3 court	2,138	2,475,000
Extra Court	-	805,000

NB – The costs for:

- ✦ Affordable Sports Halls
- ✦ Affordable Community Swimming Pools
- ✦ Affordable Sports Centres with Community 25m Pool Options
- ✦ Affordable Sports Centres with 50m Pool Options

Align with the costs included within Sport England publications of the same name updated to 2Q18. The reader is referred to these documents and their Appendices for further information on sizes and general arrangement layouts.

The costs for other facilities include:

- ✦ External works (car parks, roads, paths, services connections etc) are included at an average cost of
- ✦ 15% in addition to the costs of the works
- ✦ 2 months maintenance/grow in costs for Grass Pitches
- ✦ Allowance for Fees inclusive of PM, SI, Planning and associated fees.

The costs exclude the following:

- ✦ Project specific details/information, including poor ground conditions, difficult access, long service connections
- ✦ Natural Turf Pitches exclude the costs for site remodelling, pump and sump systems and SUDS attenuation
- ✦ Inflation beyond 2Q2018
- ✦ VAT
- ✦ Land acquisition costs
- ✦ Regional cost variations in materials and labour.

### Lifecycle costs

Lifecycle costs are how much it costs to keep a facility open and fit-for-purpose during its lifetime.

It includes costs for major replacement and planned preventative maintenance (PPM) day-to-day repairs. The costs are expressed as a percentage of the capital cost.

## HERTSMERE BOROUGH COUNCIL: LEISURE FACILITIES STRATEGY

It should not be underestimated the importance of regular maintenance and the expense in maintaining a facility throughout its life.

The table below provides typical annual allowances expressed as a percentage of the Overall Estimated Total Project Cost per annum based on a 25 year cost model.

Facility Type/Details	Sinking Fund (%)	Maintenance (%)
<b>Multi – Use Sports Hall</b>		
Good quality Sports Hall – irrespective of size	0.5	1.0
<b>Affordable Community Swimming Pools</b>		
Good quality Community Swimming Pool, irrespective of size	0.3	1.0

### *Sinking Fund*

Major Replacement Costs. Typical items for consideration include:

- ◀ Scheduled replacement of major systems and components, i.e. upgrades/replacement of mechanical and electrical equipment (HVAC, tanks, filtration/chlorination/dosing plant, CCTV and the like). Re-configuration of wet areas, replacement of sports flooring, reception refurbishment.
- ◀ Scheduled refurbishment and adaptations, including replacement of sports specific equipment/netting. Re-sealing / re-lining of sports flooring, replacing carpets and signage, replacement of external seating and fittings.
- ◀ Cyclical Redecoration

### *Maintenance*

Day to Day Repairs and Planned Preventative Maintenance (PPM). Planned Preventative Maintenance includes the costs for servicing and maintaining mechanical and electrical plant and systems in accordance with recommended standards/frequencies and statutory/mandatory inspections (i.e. legionella, lift and boiler insurance inspections etc).

Day to day repairs include:

#### *External walls*

Repairs to external walls, cladding, glazed screens, external doors and windows. Roofs Repairs to roofs, roof lights and the like, together with all associated work such as roof flashings, DPC's, gutters and downpipes.

Other items Repairs to ducts, internal doors and frames and the like. Fittings and fixtures Repairs to fitted cupboards, seating, notice boards, shelving, worktops and the like. Excludes loose furniture such as chairs, curtains/blinds etc.

#### *Other items*

Repairs to ducts, internal doors and frames and the like.

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## *Fittings and fixtures*

Repairs to fitted cupboards, seating, notice boards, shelving, worktops and the like. Excludes loose furniture such as chairs, curtains/blinds etc.

## *Internal finishes*

Repairs to internal floor, wall and ceiling finishes.

## *Plumbing and internal drainage*

Repairs and PPM to plumbing and internal drainage including work to; rising mains, storage tanks and cisterns; hot and cold-water services; sanitary ware; waste, soil, overflow and vent pipes; internal manholes, rodding eyes and access covers.

## *Heating and ventilation*

Repairs and PPM to fuel tanks, boilers, flues, plant, pump, motors, filters, switches, expansion tanks, pipework up to and including calorifiers, radiators, ducts, valves, fans and heating and other HVAC equipment.

## *Power and lighting*

Repairs and PPM to electrical switch gear, fuse boxes, busbars, casings, wiring and conduit to lighting and power supply.

## *Other M&E services*

Repairs and PPM to other M&E services which are part of the building, such as filtration/chlorination/dosing plant, fire alarm and bell systems, emergency lighting, clock systems, PA systems, firefighting equipment, flood lighting and lighting conductors.

## *External Works*

General Grounds Maintenance, repairs to car parks and external paving.

## *Exclusions:*

Operation, Occupancy, End of Life Costs, Fees and VAT are excluded from the allowances. The definition of these are provided below:

Operation costs: The cost of operating the facility rather than its occupancy excluding maintenance costs. Includes utility costs, administrative costs, overheads and taxes etc.

Occupancy cost: User support costs relating to the occupation of the facility e.g. security.

End of life: Notional costs payable and credits accruing after 25 years. Includes disposal inspection and reinstatement to meet potential contractual requirements.