

Business Case for the approval of Phase 1 of the Melton Leisure Vision June 2015 – Appendix 1b

B 1 - General

To seek the release of capital funds that has previously been set aside by the Council for the Melton Leisure Vision. Phase 1 of the vision is to establish football on the King Edward VII site and to do so improvements will be required at a cost of £90,000.

As part of the Leisure Vision Business Plan it has been identified that the Football Association is a potential source of funding and to access this a football club with a grass roots plans in place to be able to access such funding.

The monies will be used to improve a pitch sited to the north of the site and ensure the works meet the FA level 7 ground standards with the ability to increase this to level 6.

There is also the potential to access other external funding from grant bodies that can only be accessed by community groups which will be considered.

The work will enable Melton Town Football Club to be located on site from 1st October 2015.

B 2 –Service / Service / Function

The management and on-going maintenance of the King Edward VII Site is delivered by officers from within the Communities & Neighbourhoods Department. The day to day management of the leisure centre on site will be operated by Sports Leisure Management Ltd (SLM). The provision of a corporate facility that meet the needs of our residents, listens to its customers, encourages healthy outdoor and indoor activities and exercise, supports social cohesion and understands the importance of facilitating community provisions.

The location of football means that site will be a key logistical site for the delivery of sport and physical activity in the Borough and compliment Waterfield Leisure Centre. The new facility will also help the Council and partner achieve health outcomes and improve the physical activity within the community.

The facility and first phase will also contribute to outcomes in the Me & My Learning Service, Youth Services, Supporting Leicestershire Families, Older People and Vulnerable Adults in helping to address the health issues within the client group that the services will work with.

B 3 – Strategic fit

The Melton Leisure Vision Phase 1 project fits with a number of the Councils corporate priorities. It helps the Council achieve outcomes in all priority areas within the people, place and well run council. The project will ensure that the Council can achieve its outcomes to improve outcomes for people and create social independence and help develop the community engage in developing

services that will impact positively upon the Borough for generations.

B 4 - Options appraisal

The overall leisure vision has been developed that in relation to succeed a number of different funding streams will need to be accessed and that different sports will need to work together with the Council on order that the Leisure Vision succeeds. This first phase will ensure that the project starts in the strongest position possible in order to access the funds needed to ensure the vision can be achieved.

B 5 - Achievability

The first phase is entirely within the powers of the Council to decide if the it can be achieved. Being able to deliver the first phase of the project will determine options that can be accessed in phase 2 and 3 of the project.

B 6 - Legal Issues (if applicable)

In relation to Phase 1 there will need to be a lease agreed with MeltonTown Football Club.

B 7 Specification

Designs and plans for phase one meets the requirements of the East Midlands Football Counties League and requirements of Melton Mowbray Rugby Club. Plans will be submitted to the Council's planning department to ensure we comply with planning and ask them to make decisions in relation to the signage and lighting on the new pitch and rugby training pitch.

B 8 - Financial Implications

Capital

	£	Comment
<i>Initial Costs</i>	<i>£90,000</i>	<i>This is the total project cost of phase one.</i>
<i>External Funding</i>	<i>To be applied for</i>	<i>The Council has agreed with Melton Town FC and Melton Mowbray RFC to apply for external funding to try and reduce the demand on phase 2 and 3 costs.</i>
<i>Net Cost</i>	<i>£90,000</i>	<i>-</i>
<i>Ongoing Savings</i>	<i>-</i>	<i>-</i>
<i>Phasing</i>	<i>Phase1</i>	<i>As Above</i>

B 9 – Project Scoring Matrix

Scoring – for your project – calculate the points.			
Criteria	1 Point	2 Points	3 Points
Cost £ (budget, time and human resource)	<£10k	£10k - £50K	>£50K
Timescale	< 6 months	6 – 12 months	> 12 months
Impact if project failed on the organisation	Minor disruption	Moderate	Major
Melton's Track Record	Done Successfully Many Times Before	Done Successfully Once or Twice Before	New Area of Working
Stakeholder Interest (internal and external)	Minimal	Moderate	Major
Project Complexity	Straight-forward	Moderately Complex	Highly Complex
TOTAL	a?	b?	c?
OVERALL SCORE	3+1+3+3+3+2 =15		

Highlight the relevant column against each row to provide a total score

Projects scoring 6 – 10 points - Formal methodology **not** necessary

Projects scoring > 10 points - Formal methodology **is** necessary