



## BUSINESS CASE

### (FORM B & Priority Assessment)

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**Project name** Leisure Vision/Project

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**Release** Final  
Date: 04 sep /2012

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 Purpose
 

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To request £30,000 as pump priming to enable the Leisure Project Board progress its consultation and development plans.

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**Reasons**

In previous reports Members received an indication of the stages that need to be completed in order to adequately develop a full Leisure Vision for the Borough and the Town of Melton Mowbray. An early aspect of that vision is the understanding as to what local people and sports clubs and users consider being the “need” for further/better provision. Once this has been ascertained data matching need to provision will be examined and further consultation on refining the Vision will take place.

Members have indicated previously that they wish to consult widely upon the Leisure needs, involve local sports clubs and organisations as well as follow proper processes with respect to site selection and procurement. This preliminary survey will give a better indication of views to the Council and its Partners when developing the Vision.

To properly progress this project a number of actions regarding consultation, needs and potential feasibility studies need to be undertaken. Members are asked to approve and recommend to the Policy, Finance & Administrative Committee a revenue budget allocation of £30,000 which will act as pump priming for this project from the working Balance

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**Options**

- Do not progress the Leisure Vision
- Progress Leisure Visions without funding (limits ability for proper feasibility and consultation)
- Pump prime- leads to developed consultation and feasibility plans

**Benefits expected**

Members have indicated previously that they wish to consult widely upon the Leisure needs, involve local sports clubs and organisations as well as follow proper processes with respect to site selection and procurement.

Feasibility of development plans  
 Proper advice in terms of future management arrangements  
 Consultation plan and studies that identified demand, supply and need.  
 Olympic and Paralympic Legacy

**Risks**

Resources that are needed to move the project to delivery stage  
 Meeting Expectations

**Funding Source** (delete as appropriate):

- (i) General Fund

**External Funding**

- (i) Source and Quantity:

<b>Committee:</b> REEA/CSA/PFA (delete as appropriate)						
<b>Capital/Revenue</b> (delete as appropriate)						
Spending profile/ method of funding	Spend to 31/3/11 £	2011/12 £	2012/13 £	2013/14 £	Later Years £	Total £
Internal Funding			30,000			
External Funding	_____	_____	_____	_____	_____	_____
Total Cost/savings			30,000			

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## Costs

### Financial appraisal

Financial Appraisal (Capital Schemes only)	(i)	Has the proposal been subjected to any form of financial appraisal?
	(ii)	
	(iii)	

### Timescales

The Leisure Project Board has met a number of times and agreed Terms of Reference and consultation plan.

The next stage, based, on approval of the Business Case, will be to commission the study and carryout feasibility and consultation activities as described in the Consultation and next steps plan.

### Investment appraisal

The total cost of the scheme is unknown, but will reach millions, the project may have to be phased, with a clear reliant on external funding and there is an expectation that the final project outcome/facility is at 'nil' cost to the council, in regards to operational/management costs.

### Evaluation

It is too early to fully evaluate this initial pump priming investment, however, the evidence supporting the need for indoor sports facilities in the town are very clear.

### Consultation

The Leisure Project Board is leading on this for the Melton Community Partnership

### Interfaces (internal/ external) Impact on other services Dependencies Completion criteria/ exit strategy

Currently no impact on other internal services outside of Communities & Neighborhoods has been identified, however, as the project develops there will implications for other services.

**Sensitivity to  
key  
assumptions**

**Other  
approvals  
required**

**Equalities  
Impact  
Assessment**

No EIA is required at this stage, however, in the development of a long term solution/facility an appropriate Equalities Impact Assessment will be carried out..