

LEISURE VISION PROJECT

PHASE 1: EVIDENCE

AREA OF WORK	PURPOSE	TIMELINE
1. Consultation with all households.	<p>To provide a robust survey which will show demand/aspiration.</p> <p>This survey data can then be used to feed into:</p> <ul style="list-style-type: none"> a) Demand/supply analysis. b) Funding bids – being of strong statistical value @ 2,400 submissions. c) Engagement with partners e.g. Health, etc., regarding public funding opportunities. 	<p>Input by 31.5.2013. Draft analysis report by 30.6.2013. Wordle by 30.6.2013.</p>
2. GL Hearn: Sequential Site Survey.	<p>To indicate what sites are – suitable, available and viable for the suggested purpose.</p> <p>This will be used for:</p> <ul style="list-style-type: none"> a) Identifying preferred site/s b) To assess sites put forward by partners/consultees for suitability. c) As part of any planning application. 	<p>Draft report by 30.6.2013. Liaison with landowner(s) will then be necessary.</p>
3. KKP Demand/Supply Feasibility	<p>To look at demand/supply/demographics/ take up/habits.</p> <p>This will be used for:</p>	<p>Initial report has been overtaken by events:</p>

	<p>1. Funding bids – therefore it must be robust and compliant.</p> <p>2. Sizing facility requirements in the context of:</p> <ul style="list-style-type: none"> a. Demand b. NGB/event need c. Aspiration for other uses <p>3. Engagement with the private sector as part of any soft market testing or procurement process.</p> <p>4 For use as part of the new Melton Local Plan.</p>	<ul style="list-style-type: none"> a) Core Strategy b) Consultation responses. c) Census details. d) Partners plans. <p>A new scope will be circulated. This will not 'slow down' other process but will enable a 'robust' multi-purpose document to be produced.</p>
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STAGE 1 : REVIEW and REPORT

Review/Report	CSA Committee Leisure Board MCP	19 June 2013 TBA 18 July 2013
Report to CSA	<p>Will include:</p> <ul style="list-style-type: none"> - Allocation £1M - Report on current position - Next steps – including financial feasibility 	

PHASE II – FEASIBILITY

AREA OF WORK	PURPOSE	TIMELINE
3. Report – Demand/Supply/aspiration feasibility.	As stated above.	As stated above. Deadline 30 Sept 2013.
4. Appoint Development Partner - Alternative to 5/6 below.	Aim of relationship: a) To shape offer. b) To consider business plan/financial feasibility. c) To take risk for building works. d) To take risk on supporting income.	Current action: To investigate further whether this is a viable option, the advantages/disadvantages, etc.
5. Business Planning/Financial Feasibility	To look at the financial feasibility of any options being considered. To include: a) Construction costs for different types of options. b) Business Plan (Profit and Loss) for those options. c) Modular opportunities, e.g. future expansion. d) To enable funding opportunities to be	a) Allocation of Funding Phase 2 – CSA – June 2013. b) Procurement Brief then request quotes from industry. c) Appointment TBC. d) Work to complete TBC.

	<p>identified if a negative revenue position is identified.</p> <p>e) To inform any procurement process.</p> <p>f) To inform potential further consultation</p>	
6. Soft Market Testing	<p>Purpose:</p> <p>To consider appetite and view on potential options.</p> <p>To 'warm up' the market to a future procurement opportunity.</p> <p>To 'shape' the procurement to maximise the financial position.</p>	<p>a) Allocation of Funding Phase 2 – CSA.</p> <p>b) Procurement Brief then quotations.</p> <p>c) Appointment TBC.</p> <p>d) Work to complete.</p>
7. Exploration of Funding Opportunities	<p>Purpose:</p> <p>To identify potential funding streams from:</p> <p>a) Sport England</p> <p>b) National Governing Bodies</p> <p>c) Private sector</p> <p>d) Public sector</p> <p>e) Other e.g. Community/Sponsorship</p>	<p>This strand will need to run throughout the project but it will be essential that a full capital and revenue package is in place before go-ahead given.</p> <p>The professionals appointed for the Business Planning will be asked to advise in this area.</p>

<p>8. Site identified – constraints to be considered in light of potential options.</p>	<p>Purpose: To consider any site constraints that may exist for example: Land conditions, adjacent buildings, existing buildings, planning issues, layout, synergies, parking etc.</p>	<p>Liaison with land owner is to consider detail available and plan way forward. This element of the project will flow into Phase 3 with detailed site investigations.</p>
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TBC = to be confirmed once procurement route decided upon.