

Appendix C: Leisure Transformation - Indicative Resource Plan and budget requirement

Recommendation	Activity	GCC Resources (Officer Days)	External support Resources/Budget Range	Timescales
1. Develop a Partnership Delivery Plan with Aspire to cover April 2022 – September 2024.	Draft Partnership Delivery Plan		Leisure consultant resources covered within Options Appraisal budget	February 2022
	Develop financial model April 2021 – September 2024	2		March 2022
	Agree PDP with Aspire	2		March – May 2022
2. Implementation of Sport England’s Quest™ quality assurance programme to provide an audit of service standards, benchmarked against similar leisure facilities.	Engage Right Directions, (Quest Programme Operator) to deliver pre-Quest advice	1	£1.2K	June 2022
	Prepare Aspire for assessment	1		June – August 2022
	Quest Assessment at GL1 and Oxstalls Sports Park	2	£2.4K	September 2022

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<p>3. The Council should develop a strategic approach for leisure (Sport and Physical Activity Strategy or Health and Wellbeing Strategy /Active Gloucester Strategy).</p>	<p>Light touch Strategy using existing data:</p> <ul style="list-style-type: none"> Selected Consultation: other public service partners including Public Health, the University, CGC, other WCC departments Analysis of existing data related to health and physical activity Development of strategic objectives for sport and physical activity linked to the Council Plan and narrowing health inequalities. This would be through a workshop with senior officers and Members Development of KPIs linked to strategic objectives that can be embedded in a new leisure contract. <p>(Excludes any public consultation)</p>	5	<p>Leisure consultants</p> <p>£12K-£15K</p>	April – June 2022

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<p>4. The Council needs to understand the condition of its leisure facilities and their whole life costs for the next 10 – 15 years.</p>	<p>Commission condition surveys to a specialist organisation with experience in leisure:</p> <ul style="list-style-type: none"> • Structural, Mechanical and Electrical Surveys • 15 year forward maintenance and lifecycle projected costs for GL1 and Oxstalls • Profiled costs. 	2	<p>Specialist surveyors to cover GL1 and Oxstalls.</p> <p>£12K - £15K</p>	April – June 2022
<p>5. Leisure Investment Strategy and Business Case focused mostly on GL1</p>	<p>Option 1: The Council establishes options, capital costings and business case for potential investment.</p> <ul style="list-style-type: none"> • Assessment of need and demand for facilities including supply and demand assessment • Assessment of facility capacity and areas of underutilisation • Stakeholder consultation • Identification of potential opportunities for less traditional physical activity programmes and facilities e.g. clip and climb, Parkour • Architect assessment of opportunities for alternative uses • Community consultation • Consider community hub opportunities 	6	<p>Leisure consultant including architect and cost consultant input.</p> <p>Budget range £35K - £45K.</p>	July – October 2022

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	<ul style="list-style-type: none"> • Development of options capturing industry best practice and emerging trends • Options shortlisting • Outline architect block drawings (RIBA 1) • Fully costed capital costings • Revenue business case. 			
	<p>Option 2: The Council establishes high level options for leisure investment to be implemented by the Operator. Solutions and business cases to be developed by bidders through the procurement process based on a capital budget agreed by the Council with the operator contributing to repayments through the management fee.</p> <p>The Leisure Investment Strategy will provide guidance and red lines to bidders for them to formulate solutions.</p> <ul style="list-style-type: none"> • Assessment of need and demand for facilities including supply and demand assessment • Development of options capturing industry best practice and emerging trends • Architect assessment of opportunities for alternative use • Options shortlisting • High level business case to provide guidance for bidders for the new leisure contract. <p><i>(Excludes any public consultation)</i></p>	3	<p>Leisure Consultant developing high level options and business cases.</p> <p>Budget range £12K - £15K.</p>	July – September 2022

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<p>6. Procurement of a Trust Operator to commence October 2024</p>	<p>Additional Procurement Project Management including:</p> <ul style="list-style-type: none"> • Procurement project plan • Leading project meetings • Consolidating all GCC internal comments and amendments to draft procurement documents specifically, SSQ, Services Specification, developing the procurement documentation from draft stage to published documents • Organising bidders' market interest day • Developing procurement data room. • Co-ordinating evaluation panel. 	<p>15</p> <p>(This likely to be higher by c. 15 days if GCC undertaking procurement project management)</p>	<p>Leisure Consultant can provide project management support.</p> <p>Budget £10K – 15K.</p>	<p>Ongoing May 2022 to July 2024</p>

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	<p>Development of the procurement strategy including:</p> <ul style="list-style-type: none"> • Soft market testing • Internal workshop to establish the Council’s needs and preferred contract position • Contract scope (whether to add other services to the two leisure centres such as physical activity outreach and outdoor pitches) • Develop strategic objectives and KPIs for the contract • Risk allocation • Identifying affordability (shadow bid) including the impact of any investment. • Contract length • Contract procedure • Procurement procedure. 	6	<p>Leisure Consultant.</p> <p>£12 - £15K.</p>	May 2022 – October 2022

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	<p>Drafting procurement documentation based on Sport England Guidance:</p> <ul style="list-style-type: none"> • Internal workshop to establish the Council’s core requirements for the Services Specification • Supplier Selection Questionnaire drafting • Services Specification drafting • Invitation to Tender drafting • Leisure Operating Contract drafting • Risk allocation matrix (in conjunction with the Council’s legal team). 	<p>GCC legal 15 GCC client 10</p>	<p>Leisure consultant. Drafting ITT, Specification, and SSQ. £10K - £12K.</p>	<p>January 2023 April 2023</p>
	<p>Evaluation of bids assuming three staged process, SSQ, Initial Tender and Final Tender.</p> <ul style="list-style-type: none"> • SSQ evaluation • Initial Tender evaluation • Negotiation meetings with bidders • Final Tender evaluation. <p>Contract award</p> <ul style="list-style-type: none"> • Input into Cabinet report • Drafting letters to unsuccessful bidders. <p>(Depends on the number of bids at each stage of the procurement).</p>	<p>20 days spread across different departments including finance, legal, estates, procurement.</p>	<p>Leisure consultant. £12K -£15K depending on the number of bids.</p>	<p>July 2023 – May 2024</p>

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Total Indicative Budget Range		Up to c104 days	Range £83.6K - £123.6K	