

Making the Business Case



APSE Solutions

- Leisure Reviews
- Diagnostic Workshops
- Service Analysis
- Strategy Development
- Demand Analysis

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Example 1

APSE Solutions were commissioned to undertake a review of current leisure provision

Drivers for the project

- Possible end of current contract
- Revenue budget reduction required of £150,000

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Review included

- Detailed Options Appraisal
- Detailed Financial Assessment
- Stakeholder and user consultation
- Performance Networks benchmarking
- Demand analysis

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Strategic Findings

- No clear strategic direction
- No dedicated staff
- No Corporate links for leisure outcomes to Corporate strategies e.g. H & W Being
- No clear evidence of community demand and need
- Little partnership working, links to neighbouring authorities or County Sports Partnership

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Leisure Contract

- Current contract expensive
- Lacked clear outcomes and outputs
- Service was not performing as well as it could do
- Joint use agreements needed revision
- Energy use at facilities was excellent
- Customer Care was excellent

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Results

- Supported negotiations which resulted in a 5 year extension to the contract
- Negotiated joint Capital investment of approximately £300,000 in facilities and physical activity development
- Negotiated a reduction in the contract fee of £300,000 per annum – a total of £1.5 million over the remaining 5 years.
- Agreed additional outcomes related to the contract

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Further work

- Commissioned to Develop a Leisure Strategy linked to Corporate and regional strategies
- Developed detailed community profiles and needs analysis for areas within the LA based on physical activity and health profiles which then linked into neighbourhood plans

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Developed a bid to Sport England for 4 Community Activators in partnership with local organisations

Supported the beginning of the process of developing a more robust and effective physical activity partnership

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SUMMARY

- Reduced revenue costs by £1.5m over 5 years
- Capital investment of £300,000 in existing leisure centre and community facilities
- Sport England bid submitted

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- Lead officer role identified within LA for leisure
- Lead Member for Leisure
- Leisure Strategy in place formally linked to the Health & Well Being Board
- New Physical Activity partnership formed
- Strategic decision makers supportive of leisure

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Example 2: Diagnostic Workshop

Identified:-

- New ways of working – need for a more commercial approach to service delivery
- Key training needs for staff
- Key areas of focus for improvement
- Reduction in bottom line service budget of £90,000 at one leisure centre

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Example 3

Review of the in house operation of a new Leisure Facility in order to reduce the impact on the revenue budget

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Methodology:

- Diagnostic workshop
- Review of Process
- Review of Staffing and skills
- Financial Review
- Contract Review
- Partnerships and SLA review

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Findings

- Clash of Community V Commercial
- No clear shared strategic direction
- Poor processes
- Staff training
- Financial controls required
- Contracts and SLA's needed renegotiation
- No demand/needs analysis

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Commercial Approach

- Understand your market / demand
- Clarity of Business Plan/Strategy
- Lean Processes
- Skilled staff
- Control of costs/finances
- Evidence of impact and demand

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And finally.....

- Convince Strategic decision makers of the potential of leisure with hard facts

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