

Magilligan Community Centre	10th May 2016
To: The Leisure and Development Committee For Decision	

Linkage to Council Strategy (2015-19)	
Strategic Theme	Resilient, Healthy & Engaged Communities.
Outcome	Council will work to develop and promote stable and cohesive communities across the Borough.
Lead Officer	Julie Welsh – Head of Community and Culture. Wendy McCullough – Head of Sport and Wellbeing.
Cost: (If applicable)	£300k

The purpose of this report is to seek approval from Members for Magilligan Community Centre to progress to Stage 2 of the Council Capital Project Management system; that is detailed design and procurement resulting in a Tender Report being brought back for Members consideration.

Background

Magilligan Community Association was established in 1995 and set up in a portable building owned by Limavady Borough Council, and provided for the benefit for all the residents in Magilligan and surrounding area. The community centre is currently used for numerous community functions and forms the centre of this local rural area.

The facilities at the community centre are used throughout the year predominantly by local organisations such as Irish dancing school, indoor bowling club, mother & toddler group, community meetings, local arts and crafts and senior citizens groups. The facility is also available for hire by individual residents.

The current portable building has reached the end of its lifespan and no longer meets the needs of the community. The building is in a poor state, with the exterior and frame rotten in places, widespread mould and damp and poor toilet facilities; there is need and demand for a new build to support the local community.

Purpose

The Magilligan Community Centre rebuild was a Limavady Borough Council Stage 2 legacy project i.e. it was approved by Limavady Borough Council to proceed to detailed design and procurement but had no approved Business Case in place.

The Business Case has now been completed by the Magilligan Community Association (with the support of a mentor) and is attached to this report (Annex A). The Business case demonstrates the need for the facility and that no suitable alternative facilities exist in the area. The Community Association have operated the existing facility with no requirement for Council staffing and are willing to operate any new facility on a similar basis. If Council agree to proceed with a new facility, this arrangement will be confirmed through a Service Level

Agreement being put in place and will ensure that the revenue cost to Council for operating the facility is minimal.

Due to it being a Stage 2 Legacy Project, an allowance of £300k for a new Community Centre in Magilligan has been made in the 2016 / 2017 Council Capital Programme. This does not constitute an approval to proceed with the project but provides confidence that such expenditure is affordable within the context of the overall programme envisaged by Members.

The current cost estimate for a new-build Community Centre in Magilligan is £300k. This is a £50k increase over the Limavady Borough Council estimate and is because piled foundations will likely be required due to the sandy ground conditions and high local water table. It is also appropriate that 17% Optimism Bias and contingency is applied at this stage of the project giving a maximum potential commitment of £350k.

Recommendation

The Leisure and Development Committee is asked to consider the business case for the Magilligan Community Centre. Committee's approval will allow the project to proceed to Stage 2 of the Council Capital Project Management system; that is detailed design and procurement resulting in a Tender Report being brought back for Members consideration.

Causeway Coast and Glens Borough Council

Short Business Case For Capital Expenditure

The pro forma is based on the 10-step general appraisal guidance from the Northern Ireland Guide to Expenditure Appraisal and Evaluation (NIGEAE). For more detailed guidance on the economic appraisal of investments, please refer directly to that document.

File Ref: MAG#1601

Project Title: **Magilligan Community Association**

Prepared by: **BRIGID DUGGAN (Business Mentor)**
(Officer Name Printed)

.....
(Signature)

Date: 20/4/2016

1. Strategic Context

(Step 1 - Briefly describe the background to the requirement)

Introduction

Established in 1995 Magilligan Community Association was set up in a portable building for the benefit for all the residents in Magilligan and surrounding areas.

The Community Centre is used for numerous community functions and forms the centre of this local rural area. The facilities at the Community Centre are used throughout the year predominantly by local organisations such as Irish dancing school, indoor bowling club, mother & toddler group, community meetings, local arts and crafts and senior citizens groups. The facilities are also available for hire by individual residents.

Twenty one years later and the current portable building has outlived its lifespan and no longer meets the needs of the community. The building is currently in an appalling state, with the exterior rotten in places, paint flaking off, mould and damp areas, poor toilet facilities etc, and there is now a need and a demand for a new build which will inject positivity and confidence back into the area.

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Vision

Magilligan Community Association - bringing the community together in a new purpose built facility.

Mission

Magilligan Community Association provides community facilities at the heart of the district where members of the community can gather, socialise, learn and keep active. **“Run by the people, for the people”**

Additional Information

There are a number of regional and local policies which must be taken into consideration in the Causeway Coast & Glens Council to avoid duplication or displacement of existing resources. Magilligan Community Association is based in a rural, isolated area, the services and provision the group offers to local residents in the community links and contributes with a number of these policies and strategies.

Firstly, the Department of Social Development's Urban Regeneration & Community Development Policy Framework (July 2013). The Framework sets out the strategic direction for the delivery of urban regeneration and community development, there are four supporting actions within the Framework:

- To develop more cohesive and engaging communities.
- To tackle area based deprivation.
- To improve linkages between areas of need and areas of opportunity.
- To strengthen the competitiveness of our Towns and Cities.

Magilligan Community Association engages with local residents using a community development, grass roots approach in the delivery of their services. The ethos of the group is to develop the rural area in which they are based and to tackle deprivation by offering services which meet local need.

Additionally, the association will take to deliver its number one priority which is 'a vibrant economy which can transform our society while dealing with the deprivation and poverty which has affected some of our communities for generations'. The Programme for Government also highlights the need to protect our people, the environment and creating safer communities, building a stronger and shared community and delivering high quality, efficient public services. Magilligan Community Association works towards improving the lives of local people in a rural area by offering opportunities to take part in programmes and activities in a neutral venue. Linking the community so that young people and families stay in the area, older people feel safe and included among the community in which they live.

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Short Business Case For Capital Expenditure

The Department of Agriculture and Rural Development – Tackling Rural Poverty & Social Isolation Framework 2011-2015.

The objectives of the framework include 'Empower rural communities to help themselves' the framework is linked to the Rural White Paper Action Plan which provides a strategic direction for rural policy in the region. This includes 'Sustainable Rural Communities' promoting tolerance, health, well-being and inclusion, minimise disadvantage, poverty, social exclusion and inequality.

The Programme for Government (2011-2015) identifies actions the Executive

The Magilligan Community Association are a vibrant group seeking to provide services which will be inclusive of the whole community, offering opportunities to learn and take part in activities which improve health and well-being.

Caring for the older members of the community plays an important part in the ethos of the association and along with partnership working with the local playgroup to maximise services for young children and families.

The Association is working towards developing a more sustainable place for the future of local residents, **the new purpose build facility and associated plans will provide sustainable premises for local people to utilise, creating a legacy for the future.**

Furthermore Magilligan Community Association contributes to the Causeway Coast & Glens Borough Council Good Relations Strategy which main aims include:

- To improve the attitudes of young people and build a community where they can play a full and active role in building good relations.
- To create a community where division does not restrict the life opportunities of individuals and where all areas are open and accessible to all.
- To create a community where everyone feels safe in moving around and where life choices are not inhibited by fears around safety.
- To create a community which promotes mutual respect, understanding and where cultural expression is celebrated and embraced. To develop support programmes at both Council and community level, to increase and improve leadership, capacity, organisation and capital building skills in order to support good relations.

The group is also inclusive of people with disabilities, people living in deprived pockets throughout Magilligan, older, younger people, children, and families on low income, people of different sexual orientation, gender and political opinion.

The current Causeway Coast & Glens Borough Council's Community Development Strategy has four thematic strands:

- Increasing Community Development Capacity
- The Promotion of Productive Engagement
- Targeting area based deprivation and evidenced need through partnership working
- Providing support to community infrastructure to maximise sustainability

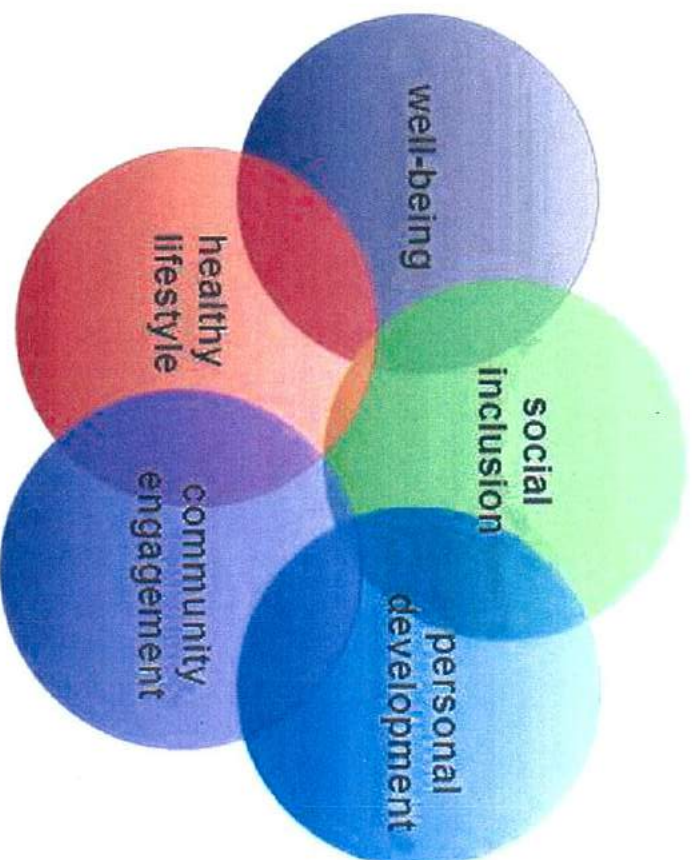
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Magilligan Community Association strongly links with the Strategy as it works towards increasing the capacity of local residents using a community development approach through their programmes and activities. The association prides itself in its ability to engage effectively with local residents and they do this to a high degree on an ongoing basis. The area of Magilligan and the surrounding environs has pockets of deprivation, the area suffers from high unemployment and the group seek to support individuals by offering a service within the building to increase self-esteem, skills and opportunities for volunteering.

Recognising the great importance of the Community Centre and it is a major community asset located in the centre of the community the committee believes that a new build for the community will generate a positive image and create a 'buzz' back in the area and a surge of activities.

Magilligan Community Association will seek to derive full utility from the new premises, making maximum use of the facilities for the benefit of everyone in the local community.



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Short Business Case For Capital Expenditure

2. Assessment of Need

(Step 2 - Describe (i) problems with existing facility and/or (ii) any new requirements – provide objective evidence)

As outlined in step 1 the current portable facility has outlived its lifespan.

The portable building is in such bad condition that it is damp, moulded, cold and now not fit for the range of activities that Magilligan Community Association offers.

The current facility measures 9 metres x 22, it has a main room, a small kitchen, two toilets and two store rooms and a small administrative area.

The building is rotting (as outlined in the picture below), no longer warm or energy efficient. As the building is in such poor condition, with no proper insulation the current oil heating system is being lost to the elements, while the interior is freezing and hard to heat.

Financially, this is costing the association money.



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The community centre is used well throughout the year given the current state of the building.

The centre is used every day and activities taking place include:

- Parent & Toddler group with 49 attending,
- Senior Citizens Club 38 in total,
- Indoor Bowls with 32 attending on a nightly basis
- Irish Dancing Class with 40 attending on a weekly basis
- The successful Craft group has 58 attending.

Over the last 12 months due to the poor state of the building the Karate Club and Boot Camp have decided to leave the community centre and are now using the local school in the short term but have highlighted that they will return once the new building is complete. **It should also be noted that we have had to put our weekly youth club on hold due to health and safety concerns.**

Magilligan Community Association have unsurprisingly therefore **developed a strong sense of community identity and pride** and these factors will stimulate sustainable support for the centre once a new building is in place. The size of the local population (2,500) and its demographic profile clearly call for a community facility of the size and quality provided by the proposed centre.

There are other facilities within Magilligan itself including Benone Complex which is a Causeway Coast and Glens Council property; however this is not suitable for residents as they would have to travel approximately 4 miles and the area is not well served by public transport. This facility is focus on the tourists.

Additionally the Benone Complex has a full time table of programmes especially during the summer months which would make it difficult for our group's activities to take place

There are two local primary schools within the Magilligan area but there are issues with using these premises, the main one being opening hours – the schools are unsuitable for the Association's programmes.

Most importantly the schools are not an option as local residents with no form of transport would be unable to walk to the schools as the roads have no footpaths and is just not feasible.

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There are churches in the area but these do not constitute a neutral venue for the community. The centre where it is currently situated is ideal for local residents; it's in the heart of the community, accessible for all. This is essential as the majority of local people (at least 70%) walk to the centre.

The Community Audit for Magilligan Community Association (attached) which was prepared on behalf of Limavady Council by Advantage Solutions in 2014 clearly outlined the need for a new build and provided baseline information on the demographics of Magilligan district.

Another facility in the local area is Magilligan Field Centre run by Western Education Library Board but this organisation is not able to provide their facility to the community group. (see attached letter from Field Centre Manager – Appendix 1).

Magilligan Community Association believes a new building should be designed to meet the needs and demands of this rural area and should reflect the natural beauty merging with the landscape of Binevenagh ANOB.

The proposed new facility would be slightly bigger than the current portable building and as outlined within the audit it was recommended that a replacement brick building of at least 10 metres x 25 metres or total sq metre space of 250 sq metres. **The new building would offer spaces that will enable Magilligan Community Association many and diverse cultural activities to develop and strengthen.**

The new facility would include the following:

- Entrance area/porch
- Main Hall
- Break out room
- Office
- Kitchen
- Toilets
- Storage Rooms
- Cleaning Store
- Plant Room

The Entrance Area / Porch – small reception type area to be located opposite the entrance to the existing playgroup building.

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Main Hall – Magilligan Community Association is fortunate to host a variety of clubs and societies and the main hall will provide the means by which such socially important activity can thrive and develop and new groups can start up. It is recommended that the main hall should have a pitch/high ceiling to accommodate indoor football and be long enough to be used for bowls.

The hall has the potential to be a multipurpose space and in order to facilitate maximum use, a robust room divider should be installed to enable two discrete groups to use this room at the same time, and the divider should be sound proofed to permit this.

The Break Out Room – will provide the opportunity for the group and other organisations to hold weekly or one-off events for the benefit of local residents. It is anticipated that this room will accommodate of up to 25 people seated and will include computer and tea/coffee facilities.

The new build would also include an office, a modern kitchen, toilets and storage facilities.

Storage rooms are needed for the following:

- Chairs/tables
- After schools equipment/materials
- Toys and equipment (parent & toddler group)
- Equipment for youth
- Equipment/material for craft club
- Monday club items
- Sporting club equipment
- Cleaning materials and equipment

The larger, modern building would enable activities to run more comfortably, there would be scope for more programmes for both older and younger residents.

There are plans that the new centre will be hired out for private events such as children's birthday parties which would generate income to help enable the facility to be sustainable. There would also be scope to run an after schools club which would link well with the playgroup and Parent & Toddler group offering a wrap-around service. As well as providing larger space for community groups etc, the Centre will also develop the commercial use of the premises; the cash surplus arising will be used to enhance the community aspects of the Centre. Community groups, however, will always have priority on the space available.

(please refer to the attached Audit for further information – Appendix 2).

In 2015 the association submitted an application to lottery funding organisation "Awards for All" and were successful in securing £9,966.00 for the purchase of much needed equipment. Due to the poor conditions of the current premises this equipment is being stored in the Chairperson's house which is not practical or beneficial.

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The new building at Magilligan Community Association will become a place where local groups, voluntary organisations and statutory services can meet, interact and provide mutual support. The association is fortunate that it has a strong sense of community identity and this will be enhanced and developed through the association.

It is the aspiration of Magilligan Community Association that the new building will not only provide recreational opportunities for residents but will have a significant impact on the well-being of the community as a whole.

Magilligan Community Association – The Future, What We Think?

Our current premises is not structurally sound and there is an immediate requirement to replace the building and given the progress made at the centre since it was established it is appropriate that the new building is given the go ahead by the Council as it will better reflect the needs and demands of Magilligan Community Association in the 21st Century.

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3. Objectives & Constraints

(Step 3 - List (i) business objectives and (ii) constraints in achieving them)

Aims & Objectives

1. The primary motivation behind Magilligan Community Association is to secure a new purpose build top quality centre which will improve the quality of life for the whole local community, by seeking to promote the principles of personal development, training and up-skilling of residents, healthy lifestyle, well being, community engagement, empowerment and social inclusion.
2. The community centre will offer a welcoming, friendly and safe environment for social activities and social contact for all sections and all age groups within the local community, as well as offering a welcoming venue for casual visitors or to the many tourists who pass through the area each year.
3. As well as providing space for the community groups etc, the centre will also develop the commercial use of the premises, for example hiring out break out room for meetings and having a coffee shop facility at the weekends. The group see potential in this offering especially during the tourist season. The cash surplus arising will be used to enhance the community aspects of the centre and assist with core running costs.
4. Magilligan Community Association Committee will be actively encouraging volunteers to take part in the running of the centre for example to help run the coffee shop. To promote community engagement and social inclusion the committee will also encourage those groups that make use of the centre to enlist the services of volunteers.
5. It is the aspiration of the Magilligan Community Association committee that the centre will continue to be self financing. Through careful management and pro-active marketing the new facility will have the capacity to generate an income stream sufficient to cover the running costs.
6. The Centre will be available 7 days per week. Magilligan Community Association will seek to derive full utility from the premises, making maximum use of the facilities for the benefit of the local community.
7. Create a cohesive community within Magilligan District
8. Develop a financially sustainable business that will remain active in the community for many generations.

Constraints

The primary constraint is the existing facility. It is in very poor condition, unsuitable and not fit for purpose. The only way Magilligan Community Association will meet **all their objectives** is to secure a new building. The community association as such are self sustaining, but are incapable of funding/financing a new build.

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Section 4: Identify and Shortlist the Options

- Consider alternative ways to meet the objectives e.g. variations in scale, quality, technique, location, timing etc.
- Start with an initial 'long list' of options and sift them to provide a shortlist. Record all the options considered and the reasons for rejecting those not shortlisted.
- The shortlist of options should include a baseline Status Quo or 'Do Minimum' option and a suitable number of alternative 'Do Something' options (usually at least two).

Option Number	Description	Short listed / Rejected (S) or (R)	Reason for Rejection
1	Do nothing	R	The condition of the current portable building is in serious decline and rapidly becoming unusable and difficult to heat. It will eventually be an unsightly health hazard which could not cope with the existing demand (let alone an increase in demand).
2	Refurbish existing portacabin	R	A short term fix that wouldn't address the long term decline in terms of size and suitability for a community who require a larger, more attractive, modern facility that would provide adequate space for an increase in demand. This option wouldn't represent value for money or enhance the area in any significant way.
3	Transport residents to alternative (council owned) premises at Benone	R	This option is impractical due to the way residents are dispersed around the area and the variety of travelling times the service would need to accommodate. Also for the residents to walk to a pickup point wouldn't be practical, or safe, particularly during the Autumn or Winter months due to the lack of proper footpaths and street lighting.
4	New (larger) modern building measuring 10x25m	S	The new building would represent a modern more comfortable facility that would be more sustainable and energy efficient with proper insulation and zoned heating, providing additional space and improved features. It would also remain a neutral environment with no religious affiliation. The new building would not only accommodate larger groups but it would be a more attractive facility which would encourage more people to attend.

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Short Business Case For Capital Expenditure

5. Monetary Costs & Benefits

(Steps 5 & 8(a) - See Spreadsheets at Appendix a for breakdown of costs)

Option Number	Total Capital Expenditure £	Total Annual Recurring Expenditure £	Total Annual Benefit £	Net Annual Benefit £
1 – Do Nothing	Not viable	Not viable	N/A	N/A
2 – Refurbish Existing Portacabin	Not viable	Not viable	N/A	N/A
3 – Transport to Alternative Premises	Not viable	Not viable	N/A	N/A
4 – New Building	£300k	£24k	£47k	£23k

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Short Business Case For Capital Expenditure

6. Non-Monetary Costs & Benefits

(Step 7 - Translate objectives into benefits, measurements steps & allocate scores)

Cost or Benefit Detail	Measurement Steps	Option 1 "Do Nothing"		Option 2 "Refurbish Existing Portacabin"		Option 3 "Transport to alternative premises"		Option 4 "New Building"	
		Cost	Benefit	Cost	Benefit	Cost	Benefit	Cost	Benefit
Time Cost	Time to readdress the decline and unsuitability of the present facility	1	1	2	1	4	1	5	5
Sustainability Cost	Social return on investment	2	1	4	2	4	1	1	5
Convenience Cost	Having a dedicated facility that is based within the community to meet the present and future demand	5	2	2	2	5	1	1	5
Psychological Costs	Improved mental health and wellbeing	5	1	5	2	5	1	1	5
Total Option Scores:		13	5	13	7	18	4	8	20

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7. Assessment of Risks & Uncertainties

(Step 8(b) - List risks & counter measures, indicate individual & overall risk level. Consider the application of Optimism Bias adjustments)

Risk Detail	Risk Probability (1, Low – 2, Medium – 3, High)				Countermeasure
	Option 1	Option 2	Option 3	Option 4	
Decline in attendance due to poor state of premises	3	2	3	1	Having attractive modern premises that are large enough to cope with demand
Finding viable alternatives (Cost, Distance and Availability)	2	2	3	1	Having a facility that is convenient and easy to access (within a reasonably short travel distance)
Decline of rural facilities and community activities	3	2	3	1	Provision of a modern facility that is safe and welcoming for everyone
Funding for new premises	1	2	1	2	Review of current levels of utilization and demand
Overall Risk Level	9	8	10	5	

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Short Business Case For Capital Expenditure

8. Option summary & Recommendations

(Step 10 – Assess the balance of advantage between the options & provide conclusions/recommendations)

Summary Table

	Option 1 “Do Nothing”	Option 2 “Refurbish Existing Portacabin”	Option 3 “Transport to alternative premises”	Option 4 “New Building”
Total Capital Cost (£)	Not viable	Not viable	Not viable	£300k
Non-Monetary Benefits Ranking	3rd	2nd	4th	1 st
Risk Assessment (1, Low – 2, Medium – 3, High)	3	3	3	1

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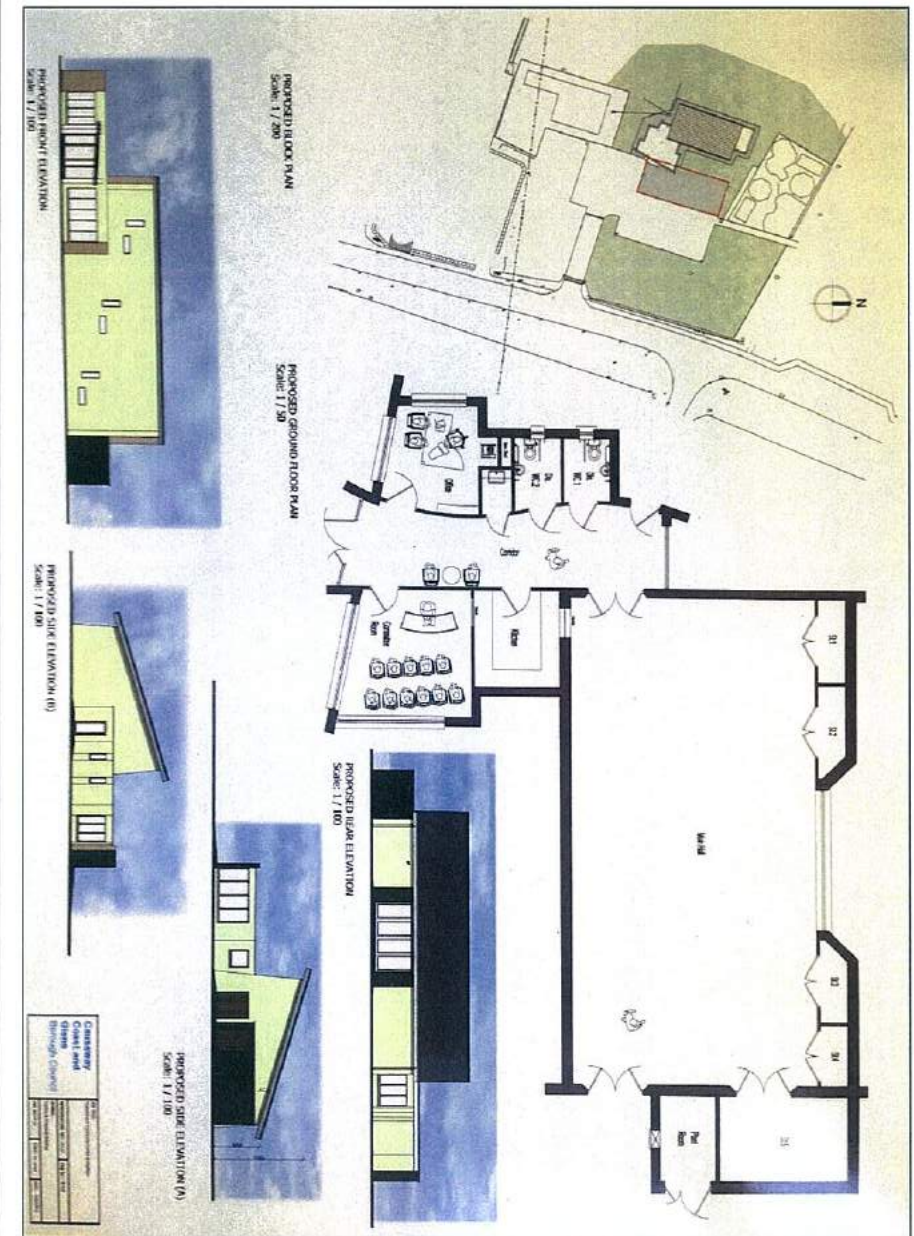
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Preferred Option: Option 4 "New Building" - Would be the preferred option

It is an investment that will be well utilized and achieve the highest return on investment in terms of not only meeting the demand that is already present but offer a modern facility that would serve the rural community and improve levels of interest and attendance for a long time to come (see projections for 2017 and 2018).

The regeneration of the present rundown facility would provide an opportunity for the local community to take part in activities in a comfortable purpose built environment that promotes cross-community interaction, and cohesion, improving their physical and mental wellbeing (by continuing to build upon and improve the collaborative activities which are already taking place).

The investment would also improve the image of the area which is a very popular destination for tourists visiting the causeway coastal route and travelling along the tourist route particularly during the summer months. It is also very close to the ferry terminal which connects Magilligan to Greencastle.



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9. Monitoring & Post Implementation Review

(Step 9(b) - Include proposed timetable & describe proposed MoR [Management of Risk] actions)

Prior to commencement - Following completion of the new building, and prior to moving in existing equipment and commencement of classes, the associations structure (roles/responsibilities), rules and conduct will be reviewed in line with its new objectives and agreed prior to commencement of activities in the new premises.

Plan of Activities and Events – The association will meet to agree a schedule for the planned activities, one-off events and promotions within the local community and the catchment area (see Financial Projections and Gantt Chart).

Monthly - The associations activities/events will be recorded monthly and compared with the calendarised forecast (for 2017 and 2018) to ensure their activities are in line with expectations and that its activities are self-sufficient.

Quarterly Review – The association will meet once a quarter to review its activities and utilisation of the new premises, taking corrective action where necessary. The review will include, Training requirements, types of activities/classes offered (or requested), attendance levels and a basic financial review of cash inflows and outflows and bank balance.

Annual Review – A detailed financial review and the preparation of the association's income and expenditure for the year.

A review of the year's activities and attendances to identify successful activities and those that would benefit from further improvements/investment.

10. Management & Evaluation Considerations

(Step 9(a) List any relevant management considerations initiated by project)

Magilligan Community Association is run by a committee which is made up of local people who are committed to the provision of facilities for local residents to improve their quality of life. The administration of the centre is under the direct management of the committee.

Composition of the committee is reviewed yearly to ensure that the skills match ongoing needs, example experience in applying for funding, skills in finance management. Where required, the committee brings in additional expertise and training is provided to committee members and volunteers as required. The Committee is made up of the following members;

Alice Conn (Chairperson)
Kerry Connolly (Vice Chair)
Leona Ferris (Secretary)
Kerry Toner (Treasurer)
Bill Clyde
Annie Mary Mullan
Michael Cooke
Gerry Mullan
Robin O'Neill
Nicola McLaughlin
George Cooke
Danielle McCrudden

Volunteers

A number of volunteers, both individual and through groups, are expected to participate in the running of the new community centre; in particular it is anticipated that a local volunteer group will operate the weekend coffee shop. The work of volunteers will be co-ordinated by the Committee Chairperson, Alice Conn.

It is projected that when the new building is complete the committee will employ a part-time administrator who will have the following responsibilities:

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Managing the booking activities of the centre.

Marketing the Centre to raise its profile and income and developing local activities for example Summer Festival and social events.

Implementing the aims and objectives of Magilligan Community Association

Assisting with the financial management of the Centre.

Ensuring effective maintenance of the building.

Ensuring the building is safe and secure at all times.

Managing storage space and equipment use within the building.

Supporting volunteers and volunteer involvement with the Centre.

Working with local partners to ensure activities at the Centre fit with others provided in the area and developing close working relationships with key local partners Example the council.

Magilligan Community Association committee adheres to the principles of good governance: local public accountability, compliance with national standards, guidelines and good practice, transparency in operation, effectiveness in the management of risk, capability in its members, and openness to scrutiny. To enable ready monitoring of its income and expenditure, the association will operate to its own budget and will have its own sets of accounts.

Evaluations

The committee will build into the project from the beginning for monitoring and evaluation.

They will build a monitoring and evaluation plan which will include the following;

- Method of Evaluation
- Identifying and deciding on outcomes
- Setting Key Performance Indicators to demonstrate whether or not outcomes and process indicators have been met
- Deciding who will be responsible for evaluation
- Tools for collecting data – information will be collected at each event. Example who is participating at events, clubs etc.

Monitoring & Evaluations will be used as evidence and will be available to Causeway Coast and Glens Council or any other funding organisations.

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The committee believes that with good monitoring and evaluation they will also be able to use this information for external promotion and raise the profile of their work in the community.
It will also be used internally and can be used to influence the future direction of a project and when planning new activities.

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Appendix A – Option Costs

Please complete for each option (copy the spreadsheet as many times as necessary – “Right click, Worksheet Object, Open” to open in Excel)

Option 4 - "New Building"							
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
Capital Costs	300000						300000
							0
							0
(a) Total Capital Costs	300000	0	0	0	0	0	300000
Revenue							
Costs							
Courses & Tutors	6850	5800	6000	6400	6800	7200	39050
Food, Materials, Travel & Subsistence	8607	8941	9000	9300	9600	9900	55348
Light & Heat, Ins & Rates (Water)	1741	1935	2000	2100	2200	2300	12276
Cleaning Supplies, Materials & Equip	3640	3240	3500	3700	3900	4100	22080
Other (Maint Phone, Audit, Stationery etc)	2860	2960	3100	3250	3400	3550	19120
Income	-24000	-24000	-25000	-26000	-26000	-27000	-152000
(b) Total Revenue Costs	-302	-1124	-1400	-1250	-100	50	-4126
(c) Total Cost (= (a)+(b))	299698	-1124	-1400	-1250	-100	50	295874
(d) Discount Factor (@3.5%pa)	1	0.9662	0.9335	0.9019	0.8174	0.842	



Community Audit for Magilligan Community Association

By

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1.0 Executive Summary

As can clearly be seen from the photographs below, the current portacabin has outlived its lifespan. The exterior is rotten in places, with paint flaking off which is neither in keeping with the corporate image that Limavady Council would wish to exhibit nor that of a positive and vibrant community facility that Magilligan Community Association want to market to potential new users.

Its present physical condition also greatly contrasts with that of the playgroup facility located next to the portacabin, and is just one of the existing barriers that could potentially prevent the playgroup committee from working collectively with the community association in the future.

1/ Rear side facing water



2/ End wall against which kids kick football



3/ Corner rear wall next to playgroup building



Our extensive consultation process involving management committee members, volunteers and service users, as well as other interested stakeholder parties such as Magilligan Playgroup, the 3 local schools, The Benone Centre, the 3 local churches, the Magilligan Field Centre and the 3 local councillors identified a clear enthusiasm for:

- The continuing existence of a community centre which is at the heart of the community, as it is likely to have an increasingly important community role to play as local primary school educational provision is radically reformed and as the local community continues to age;
- Provision that allows both for the further development of existing activities while at the same time providing an affordable and accessible location for identified new programmes and activities to be held;
- The potential for the physical developmental needs of the adjacent playgroup to be embraced within the design and budget available for the development of a new community resource;
- A preference to use any available budget to replace the current building as opposed to the longer term development opportunity to use any council investment as a lever to try and bring in further capital funding;
- Integrating any new building within a community strategy that looks to make 'best usage' of all available community space thereby promoting both economic sustainability and best value. For example exploring how the sports people who identified their needs via the consultation process could potentially get access to the hard court area at Benone in winter for training;
- Integrating volunteers with relevant skills, time and capacity with a view to minimising the need for paid staff input in an effort to promote both greater community ownership and financial sustainability;

- Ensuring that the neutrality of the current shared space is further developed in order to continue to enhance good relations in the area; and
- To build on success by delivering on phase 2, which would look at identifying a collective community development response to the future usage of the council owned green field area that lies in juxtaposition to the community facility.

1.1 Specification for the potential replacement facility

The primary desires reflected via the consultation process were that:

- The current building, given its poor state of repair, needs to be replaced asap and preferably before the beginning of winter 2014/2015.

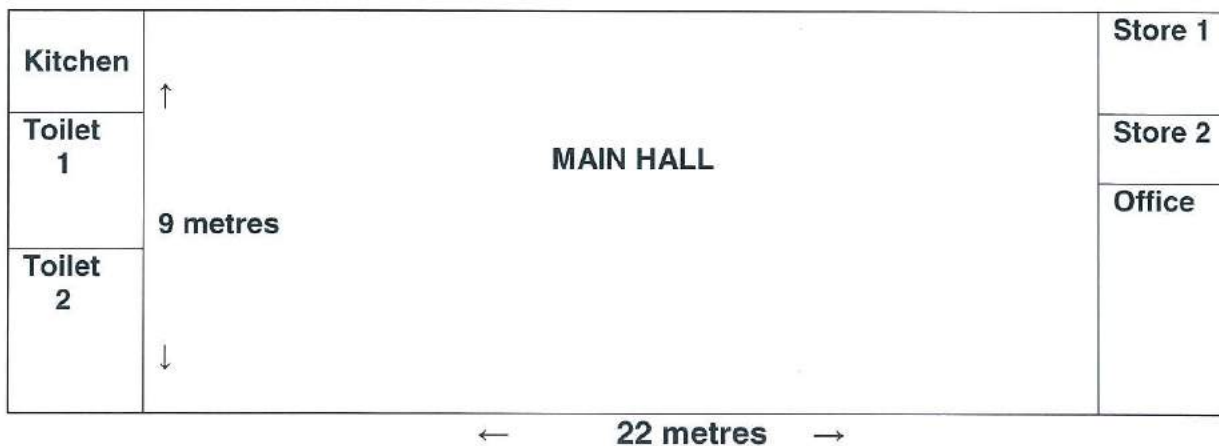
As such the preference is to try and make the indicative budget identified by council ¹sufficient to complete the entire physical replacement process inclusive of all professional fees.

This budget needs to also cover all associated groundwork and the basic equipping of the facility.

The point was also made that any new temporary erection of a possible replacement portacabin will in itself be a recurrent cost given that the average lifespan of such building is in the region of 15 years.

As such it may (if at all feasible and if necessary) make better financial sense to spend slightly more than the available ring fenced budget as this would represent a capital saving in the longer run.

- The new building needs to be longer in order to accommodate the need for an appropriate break out room, a bigger kitchen and more storage space.
- The replacement building would be modelled on the current design (see below).



¹Those attending the evening consultation process were informed by a councillor that the ring fenced council budget for the Magilligan project was £250,000

1.2 The specification needs to include the following list of identified amendments/additions:

1. A main hall which is a minimum 1 metre longer, with a floor surface suitable for bowls, dancing, etc.
2. A heating and ventilation system that actually circulates heat and air around the building.
3. A breakout/mini meeting room (holding up to 25 people seated) that can be used while the main hall is being used.
4. Suitable storage space.
5. A kitchen that fulfils all health and safety requirements and facilitates the preparation and storage of food for one of the larger community events.
6. Equipment on wheels or casters that can be easily cleared and stored.
7. 50 foldable multipurpose seats and one large table for meeting room.
8. Office equipment- filing cabinet, computer, printer and photocopier.
9. Portable stage.
10. The capacity to partition the main hall.
11. A heating system that does not restrict indoor usage.
12. Possibility of pitched ceiling to allow for indoor games such as badminton.

1.3 Capital Budget considerations

Working on the assumption of a budget figure of £250,000 Glenn McCaffrey of Leighton Johnstone Architects in Belfast provided the following outline budget costings for the construction of a community centre.

Depending on specification of building you would need to be allowing:-

Building - Turnkey finish circa £800/sqm

Site works (landscaping, car parking, kerbing, street lighting etc) £60/sqm

Professional and statutory fees allow approx. 12% total.

VAT on the new build can be zero rated if it is for a charitable organisation.

VAT on professional fees is 20% and cannot be recovered.

Potentially the site work required should be minimal as there is already a building and car parking in place. However the area is very wet and prone to saturation (a problem encountered by the more recently constructed playgroup building next door), so additional drainage may be required.

In addition the committee are keen to have a secure area to keep the oil tank and also an area where the bins can be stored.

They would also be keen to see the whole site secured with a suitable security door and fencing (which could include the Magilligan Playgroup site).

We also spoke to the McAvoy Group, webpage (<http://www.mcavoygroup.com>) who specialise in off-site prefabricated portable builds.

They have advised that the turnkey cost of £800 per sq. metre is also applicable to an offsite build. They state that the advantage over a traditional brick build is the construction time, which subject to site conditions, is on average about 12 weeks. They also state that for the price the finished build would be more aesthetically pleasing to the eye (for concept designs see attached project of similar nature recently completed for another local authority).

We have received professional advice suggesting that a replacement brick building of at least 10 metres x 25 metres, or total sq. metre space of 250sq. metres would cost circa £228,000.

A turnkey price of £800 per sq. metre would give us a build cost of £200,000 plus professional fees at 12% (including vat), £28,800, giving a building cost in the region of £228,000. This price includes a new security door, fully fitted kitchen, 50 foldable chairs and a table for the breakout room. It also includes a porch/entrance area.

This price does not include:

- Any outside work including security fencing, alarm or drainage;
- Improvements to parking area;
- Office equipment;
- A portable stage;
- A covered walkway; and
- Dismantling and removing existing building.

1.4 Revenue budget considerations

Capital redevelopment or development frequently goes hand in hand with the need for additional revenue funding for salaries and other associated overhead running costs.

There is a realisation on the part of the existing Magilligan Community Centre committee that to hope for a range of salaries to staff any facility is somewhat unrealistic in the current economic climate.

What the committee wish to explore and develop is the offer on the part of a number of those local people who engaged in the consultative process to play a part in the management of the centre and in the operational delivery of a broad range of activities.

Out of 137 questionnaires completed and returned by local residents:

- 17 offered their services in running an activity (ies);
- 41 offered their services in assisting with running an activity (ies);
- 10 offered assistance with administrative support;
- 7 offered to participate on the management committee; and
- 2 offered assistance with cleaning and maintenance duties.

What may potentially be required is the assistance and support of Limivady Councils Development Department to assist the current management committee in identifying and putting in place the best strategic and operational delivery model for a project of this nature, size and capacity.²

If the accommodation needs of the adjoining playgroup can be met by the new build, the playgroup manager has identified a willingness to try to access the funding required to cover the project staffing and equipment costs that would be entailed in establishing both an afterschool club and preschool club for 3 year olds.

If this partnership could be established it would mean that onsite access to the community centre building by others would be guaranteed 5 mornings per week and a yet to be agreed number of afternoons per week.

1.5 Income generation

Community facilities historically have and continue to find it extremely difficult to run as a community business, which entail charging for the usage of their services and activities.

However the alternative of free provision is not a financially sustainable option.

We feel that the management committee assisted by the council's community services department need to give serious consideration to the options that exist. The various options are to:-

1. charge hire rates that are based on the rates used by council in other council facilities for hire, for example leisure centre;
2. identify hourly running costs and charge costs plus 10%, the extra income being accrued to cover unexpected costs and/or the purchase of replacement/additional equipment and/or furnishings;
3. a donations policy with organisations/individuals asked to donate a minimum donation each time they use the facility;
4. a membership fee which reduces hire rates;
5. organisations running charity events and donating profit to the Community Association; and
6. on-going fundraising activities by the management committee.

A combination of these options coupled with the potential for on-going council revenue support is likely to represent the best way to move forward.

² Volunteer Now may (at an identified cost) be able to put together an accredited training programme tailored specifically to the needs of the group.

1.6 Management structure

Our consultations identified the need for a management structure that not only have the skills and capacity to be able to function effectively but that was representative of the majority and minority communities that make up Magilligan.

A number of respondents who completed the community questionnaires offered to participate on the committee.

We would recommend further work between the Association and the Councils Community Development Department with the view to identifying a management structure that has the potential to be both fully inclusive and effective.

For example, it may be best to separate the management of the actual building from the day to day management of the operational activities that would be taking place in the building?

2.0 Introduction

Council currently owns the community buildings in Magilligan and Greysteel areas both serving as centres for the local residents in both areas. Both buildings are pre-fabricated, and in a portacabin style.

While both buildings have more than served their purpose, and continue to be maintained by both the community and Limavady Borough Council, they no longer meet the needs of a community building in the 21st Century.

While Council has not yet set aside funding for new buildings, replacement buildings are included in a long-list for future council spend. However, this may not occur until well after Local Government Reform is in place.

The audit of Magilligan will serve the following purposes:

- To identify the current needs and priorities for the various community groups and residents who currently use the centre.
- To inform Council of the variety of activities and usage that takes place in the centre and in the wider community.
- To identify needs outside of the centre use, which are not catered for within the centre at present.
- To identify the need for a new community centre, and if relevant to identify the requirements of a proposed building.
- To reflect an extensive consultation and engagement process with the relevant stakeholders in the area including community groups, schools, youth clubs, playgroups, sporting clubs along with key beneficiaries and private or statutory agencies if relevant and in addition, to consult with relevant Council staff.

3.0 Magilligan Community Profile

Magilligan falls within the electoral Constituency of East Londonderry

On Census Day (27 March 2011) the usually resident population of **Magilligan** Ward was **2,407** accounting for **0.13%** of the NI total of 1,810,863.

On Census Day 2011 there were **1,803** people (**74.91%** of the usually resident population) living in **652** households, giving an average household size of **2.77** in comparison to the regional average of **2.54**.

On Census Day 27th March 2011, in **Magilligan** Ward:

- **15.37%** were aged under 16 years, which contrasts with the NI average of **20.95%** and **17.32%** were aged 65 and over contrasting with the NI average of **14.56%**;
- **59.78%** of the usually resident population were male and **40.22%** were female; and
- **41** years was the average (median) age of the population compared to **37** for NI as a whole.

On Census Day 27th March 2011, in **Magilligan** Ward, considering the resident population:

- **99.29%** were from the white (including Irish Traveller) ethnic group;
- **55.17%** belong to or were brought up in the Catholic religion and **41.96%** belong to or were brought up in a 'Protestant and Other Christian (including Christian related)' religion; and
- **45.66%** indicated that they had a British national identity, **26.01%** had an Irish national identity and **31.66%** had a Northern Irish national identity.

This contrast with the religious Demographic profile of the Electoral Constituency of East Londonderry

As at Census Day 2011,

- **41.7%** of East Londonderry residents belong to or were brought up in the Catholic religion;
- **53.3%** belong to or were brought up in a 'Protestant and Other Christian (including Christian related) religions;
- **0.7%** belong to or were brought up in other religions; and
- **4.4%** belong to or were brought up in no religion.

Since the 2001 Census, the proportion of East Londonderry residents that belong to or were brought up in:

- The Catholic religion has increased by **1.6** percentage points from **40.1%**;
- Protestant and Other Christian (including Christian related) religions has decreased by **3.9** percentage points from **57.2%**;

- Other religions have increased by **0.4** percentage points from **0.3%**; and
- No religion has increased by **2.0** percentage points from **2.4%**.

On Census Day 27th March 2011, in **Magilligan** Ward:

- **27.21%** of people had a long-term health problem or disability that limited their day-to-day activities this compared with the NI average of **21%**;
- **73.54%** of people stated their general health was either good or very good which compares with a figure of **80%** for NI as a whole; and
- **9.64%** of people stated that they provided unpaid care to family, friends, neighbours or others which compares with a regional figure of **12%**.

On Census Day 27th March 2011, in **Magilligan** Ward:

- **77.61%** of households were owner occupied in comparison with a figure of **67%** for NI as a region and **19.17%** were rented in comparison to **26%** renting regional either via the Housing Executive or private landlords;
- **44.33%** of households were owned outright;
- **9.51%** of households were comprised of a single person aged 65+ years;
- **5.06%** were lone parent households with dependent children; and
- **11.50%** of households did not have access to a car or van.

On Census Day 27th March 2011, considering the population aged 16 years old and over:

- **15.17%** had a degree or higher qualification; while
- **51.30%** had no or low (Level 1*) qualifications.

**Level 1 is 1-4 O Levels/CSE/GCSE (any grades) or equivalent*

On Census Day 27th March 2011, considering the population aged 16 to 74 years old:

- **49.59%** were economically active in comparison to regional figure of **66%**, **50.41%** were economically inactive in comparison to regional average of **34%**;
- **44.49%** were in paid employment; and
- **3.68%** were unemployed.

3.1 In summary what do these statistics tell us about Magilligan Ward?

1. It is a small mainly rural ward with a majority catholic community.
2. The community is an ageing community with a higher than regional average of older people and less than regional average of people aged under 16.
3. As a consequence of ageing health issues and the numbers of adults in employment, these are also key factors impacting on the area.

4.0 The Current Facility

The current building located at 394 Seacoast Rd, Co Londonderry, BT49 4LG is one of only two community centres still owned by Limavady Council. The centre is managed by an elected committee of 6 people and currently all activities are run by a small group (of mainly female) enthusiastic volunteers.

The current portacabin style building, measuring 9 metres x 22 metres, as clearly demonstrated by the photographs in the executive summary, has outlived its useful lifespan.

The building which contains a small kitchen, two toilets and two store rooms and a small administrative area is too small to enable current activities to be further developed and for new activities to be started.

As there is currently both inadequate storage space and a lack of portable equipment much of the actual floor space is covered by equipment and other resources.

Because the building is rotting and not properly insulated most of the heating provided by an oil heating system is being lost to the elements while the interior of the building is freezing. This is neither satisfactory in terms of environmental impact or health and safety.

The table below outlines a breakdown of the current and proposed future usage of the facility

Session	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Morning	Playgroup for 3 year olds	Playgroup for 3 year olds	Parents and Toddlers	Playgroup for 3 year olds	Job club ³	For private hire for	For private hire for
Afternoon	Senior citizens Luncheon club	Afterschool club	Cleaning and maintenance	Afterschool club		Birthday parties and other	Birthday parties and other
Evening	Karate ⁴	Youth club	Language class	Craft Group	Youth club	functions	functions

Green current/red proposed.

³ 1/2 times per month

⁴ They have moved as the premises are too cold

5.0 Community Audit

In order to ascertain the views and opinions of both current stakeholders and the wider community the following consultation process was adopted:

1. Background materials relating to Magilligan were reviewed. This includes 2011 Census data, Windy Hill Wind Farm Environmental Impact Study (August 2013), Limavady Community Support Plan 2013-2015, Causeway Coast and Glens Community Development Framework, The 2007-2013 Northern Ireland Rural Development Programme.
2. A structured questionnaire was completed and returned by 137 local resident households.
3. Two community consultation events held in the Magilligan Community Centre (one afternoon, one evening) attended by a total of 92 people.
4. Telephone interviews with:
 - The Reverend Canon Henry Ferry - Balteagh Church of Ireland.
 - The Reverend Drew McConnell – Magilligan Presbyterian Church⁵.
 - Miss Bradley – St Anthony’s Primary School.
 - Mrs Wilson – St Aidans Primary.
 - Mr Hannaway - Bellerana Primary School.
 - Ms Liz Wallace - Magilligan Field Centre.
 - Mr Rory Donaghy - Sinn Fein.
 - Mr Edgar Scott – DUP.
 - Mr Edwin Stevenson – UUP.
 - Ms Angela Begley – Manager Magilligan Community Playgroup.
5. A field visit to the Benone Activity Centre was also undertaken in order to view the facilities available and to consider how these could potentially provide space for some of the overflow activities identified via the community audit.

5.1 Consultation feedback via face to face meeting and telephone conversations

All of those consulted indicated a desire to see the facility replaced by a more suitable modern building that had the potential to house a greater range of services and activities.

It was stressed that it was important that the builds current ‘neutrality’ be built upon by actively encouraging more of the minority protestant community in the area to get directly involved in all aspects of the management and activities of the centre.

Ms Angela Begley, the Community Playgroup manager indicated a willingness to fully utilise any new community build for development projects, namely an after

⁵ The Parish Priest Father Frank O’Hagan , attended the evening community consultation event.

school club and a preschool programme for 3 year olds as opposed to continuing to seek potential funding via the Big Lottery Funds Space and Place Programme. She indicated that her committee and staff would take responsibility for attempting to secure the additional funding required for both staffing and equipping such activities.

She also stressed that the planned activity would not conflict with the community centres existing Mothers and Toddlers group as the intention would be to run the programme for 3 year olds over a maximum 3 mornings per week.

Angela pointed out that ideally, to physically signify the joint partnership working, there would be some sort of covered walkway constructed between both buildings.

She also felt it could be beneficial in term of promoting both partnership working and security if both buildings were to be housed within one security fence.

Ms Bradley the head teacher from St Anthony's Primary was so delighted to hear of the possibility of developing structured afterschool activities that she actually volunteered her time and input to assist in the development and coordination of these activities.

5.2 Analysis of community consultation feedback

The two consultation events were not only well attended but entailed constructive input from both young people and senior citizens.

The key factors highlighted via the consultation were:

- That the current building had been unsuitable for community usage for many years and as such should have been replaced years ago;
- A more permanent brick building would probably represent better value for money for the Council in that it would not need replaced in a further 15 years;
- People in the community would be prepared to manage and run activities if they had an appropriate centre;
- Equipment and furnishing as well as a replacement building are required;
- A desire to use the Council funding to replace the building asap as opposed to having to wait while the group tries to attract additional funding;
- Who has the skills and capacity to try and attract additional funding?;
- What additional funding is there out there?;
- Can better provision also be made for larger sporting activities that have no access to suitable winter training facilities?;
- A need for an outside play area for teenagers...a multipurpose sports area which many other villages across Northern Ireland already have;
- Perhaps a multipurpose sports area could be a phase 2 project?;
- Need for more training courses and classes to be provided in the community;
- Need to try to encourage support services to utilise the facility, for example Independent Advice Services, GP and other health services, etc.; and

- Need to visit other centres so that a better idea of activities, scheduling, charging and management can be obtained.

5.3 Questionnaire findings

137 completed questionnaires were returned and the following is a breakdown of the findings based on our analysis

Question 1

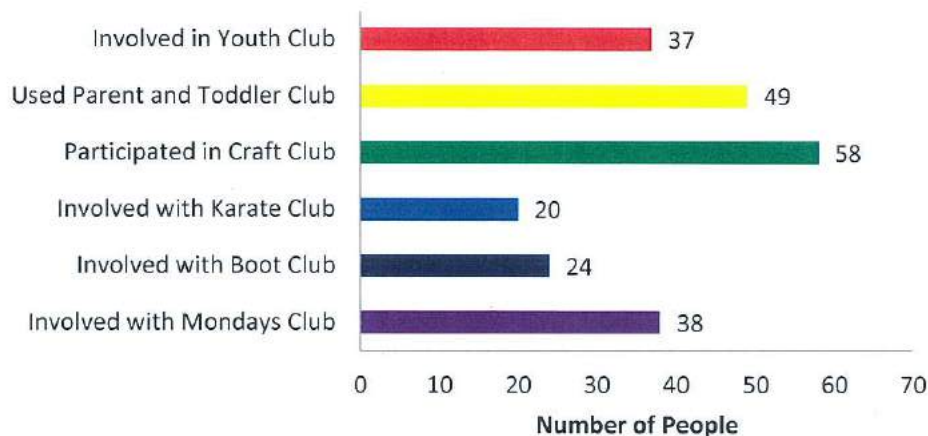
- 127 people indicated that they were current users of the facility, while 10 indicated that they had not previously used the facility.

Question 2

In terms of current usage of the building:

- 38 people were involved with Monday Club;
- 24 people were involved with Boot club;
- 20 people were involved with Karate club;
- 58 people participated in craft club;
- 49 people used parent and toddler group; and
- 37 people were involved in youth club.

Current usage of the building

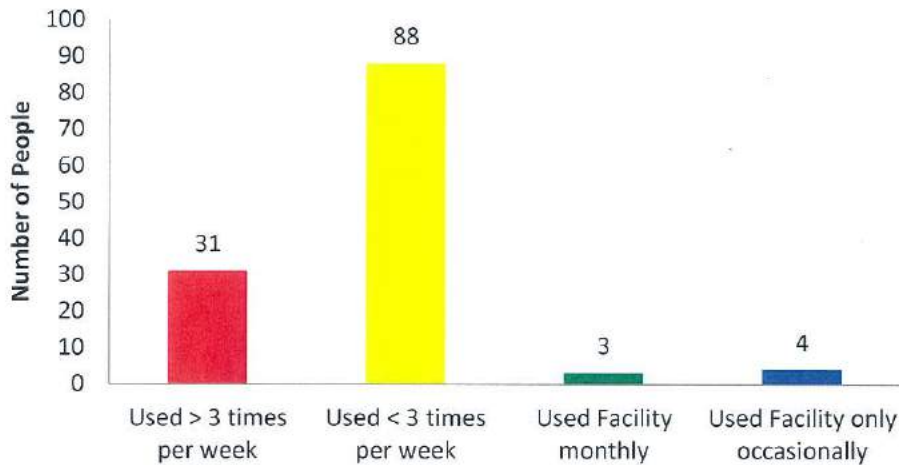


Question 3

Of these users:

- 31 stated that they used it more than 3 times per week;
- 88 stated that they used it less than 3 times per week;
- 3 stated that they used it monthly, and;
- 4 stated that they used it only occasionally.

Facility Usage

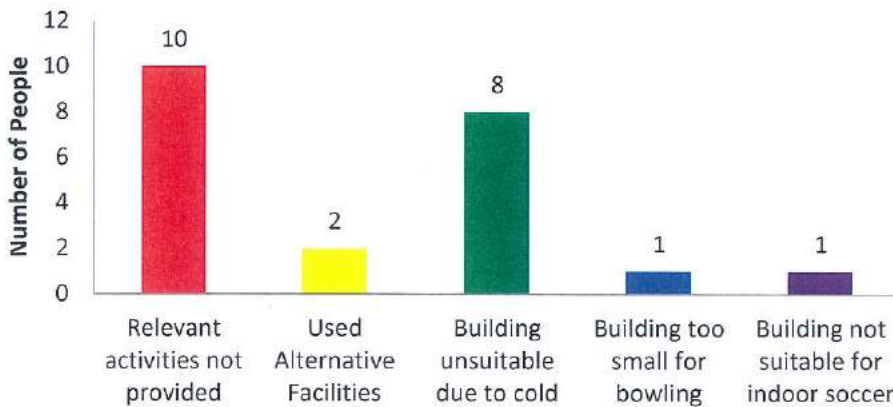


Question 4

Of those people who have not used the facility:

- 10 stated that it did not currently provide relevant activities;
- 2 stated that they used alternative facilities;
- 8 stated that the current building was unsuitable as it was cold;
- 1 stated that it was too small for bowling; and
- 1 stated that it wasn't suitable for indoor soccer.

People who haven't used the facility gave the following reasons

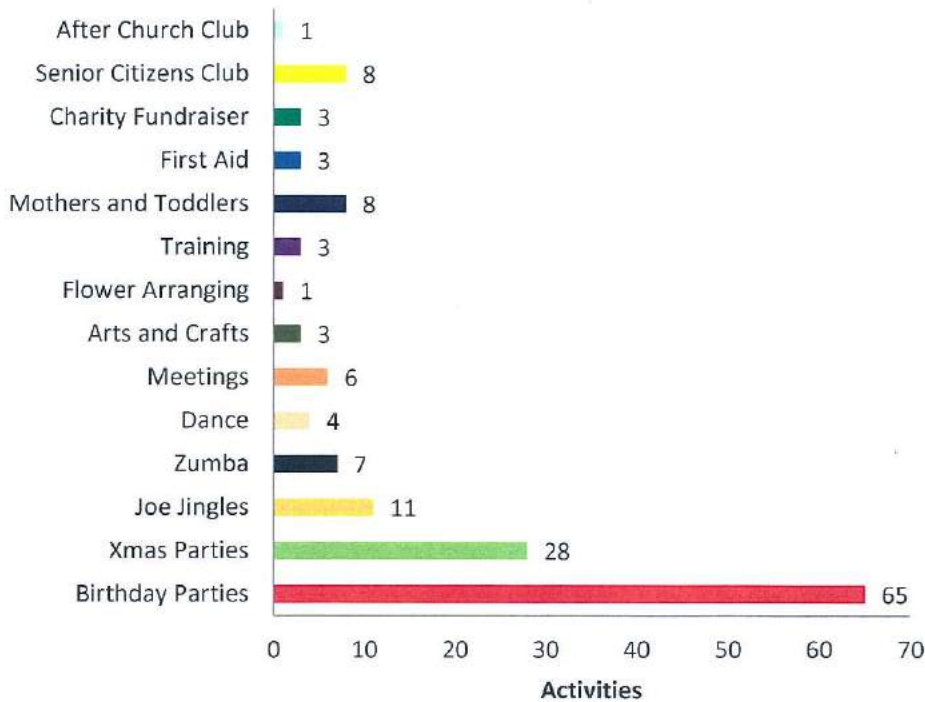


Question 5

In terms of previous usage of the building:

- 65 said they used it for Birthday parties;
- 28 for Xmas parties;
- 11 for Joe Jingles;
- 7 for Zumba;
- 4 for dance;
- 6 for meetings;
- 3 for arts and crafts;
- 1 for flower arranging;
- 3 for training;
- 8 for mother and toddlers;
- 3 for first aid;
- 3 charity fundraiser;
- 8 senior citizens club; and
- 1 After church tea.

Activities previously undertaken in Facility



Question 6

In terms of potential future development of the facility:

- Four people requested provision for archery;
- It was also pointed out by a number of people that the centre needs a broad range of much more modern and appropriate equipment;
- Music classes;
- Job skills - employment advice/interview skills/CV writing;
- Better disability accessibility especially with a potentially growing ageing client base;
- Extended craft classes; and Language classes.

Question 7 & 8

Explored the potential of people to run either existing or new activities:

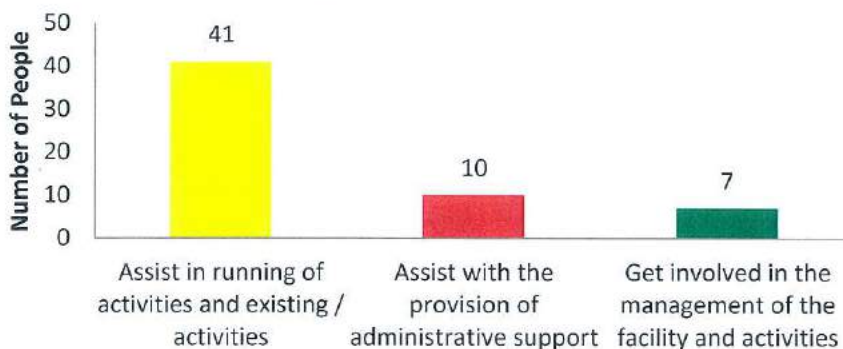
17 people offered to run an activity, among others this included:

- Employment advice and job skills;
- Language;
- Knit/craft;
- Keep fit;
- Music;
- Martial arts;
- Archery; and
- Cooking/baking.

41 people also offered to assist with the running of these and existing events/activities;

10 people also offered to assist with the provision of administrative support; and 7 people stressed that they were interesting in getting involved in the management of the facility and activities.⁶

People offering to run either existing or new activities



⁶ 2 people also state that they would be willing to help with caretaking, maintenance and security of the building

5.4 To summarise

What an analysis of the returned questionnaires (coupled with the community consultation events) indicates is a high level of positive community engagement with the council's stated intention to replace the existing community facility.

The preferred option is to utilise the money currently available via Limavady Council⁷ to design and build a replacement building that can be erected asap and preferably before the winter of 2014/15. There is also appreciation that not only does the building need to be slightly bigger in order to accommodate identified activities but that it also needs to be properly and fully equipped if it is to be able to deliver on expectations.

There is an acceptance of the fact that any new build cannot be a 'one stop solution' to all of the desires reflected via the consultation process. This is why we have highlighted with the council's Community Service Department the need to investigate the potential for local community evening access to certain facilities at Benone Activity Centre during the winter season. For example our consultation exercise identified a desire on the part of those involved with both soccer and GAA to access local all-weather training facilities in winter.⁸

We also explored the potential of community access to the Education and Library Boards Magilligan Field Centre. While a full time table of day and residential students would make this very difficult during term time there was a view expressed that subject to full cost recovery, child protection and appropriate adult supervision issues the centre should potentially be more accessible to the community in the summer months.

The communities desire to make a new build work is perhaps best demonstrated by the numbers of people who have come forward and actually offered their skills and time to play an active part in all aspects of the management of the centre and the delivery of support services and activities.

They fully appreciate that the council's commitment to providing a new facility needs to be matched by a demonstration of intent on their part to be able to operate a high quality community provision.

They realise that the staffing of such a facility with salaried staff is not going to happen in the current economic climate. As such they fully appreciate that community input is central to ensuring the delivery of a broad range of high quality and inclusive activities reflective of the wishes expressed in the community consultation process.

⁷ The impression having been created by councillor that the budget for Magilligan is £250,000 max

⁸ Observation was made that there was an existing council 3g facility in Limavady. However distance, availability and cost were stated as being current usage barriers.

6.0 The Way Forward both capital and revenue

The consultation process has identified the desire for the inclusion of the following list of identified amendments/additions:

- 1 A main hall which is a minimum 1 metre longer with a floor surface suitable for bowls, dancing, etc.
- 2 A heating and ventilation system that actually circulates heat and air around the building.
- 3 A breakout/mini meeting room (holding up to 25 people seated) that can be used while the main hall is being used.
- 4 Suitable storage space(s).
- 5 A kitchen that fulfils all health and safety requirements and facilitates the preparation and storage of food for one of the larger community events.
- 6 Equipment on wheels/casters that can be easily cleared and stored.
- 7 50 foldable multipurpose seats and one large table for meeting room.
- 8 Office equipment- filing cabinet, computer, printer and photocopier.
- 9 Portable stage.
- 10 The capacity to partition the main hall.
- 11 A heat system that doesn't restrict indoor usage.
- 12 Possibility of pitched ceiling to allow for indoor games such as badminton.

6.1 Capital Budget considerations

Working on the assumption of a budget figure of £250,000 Glenn McCaffrey of Leighton Johnstone Architects in Belfast provided me with the following outline budget costing's for the construction of a community centre.

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VAT on professional fees is 20% and cannot be recovered.

Potentially the site work required should be minimal as there is already a building and car parking in place. However the area is very wet and prone to saturation (a problem encountered by the more recently built Pre-school club next door) so additional drainage may be required.

In addition the committee are keen to see a secure area to keep the oil tank and also an area where the bins can be stored. They would also be keen to see the whole site secured with a suitable security door and fencing (which could include the Magilligan Playgroup site).

We also spoke to the McAvoy Group, webpage (<http://www.mcavoygroup.com>) who specialise in off-site prefabricated portable builds.

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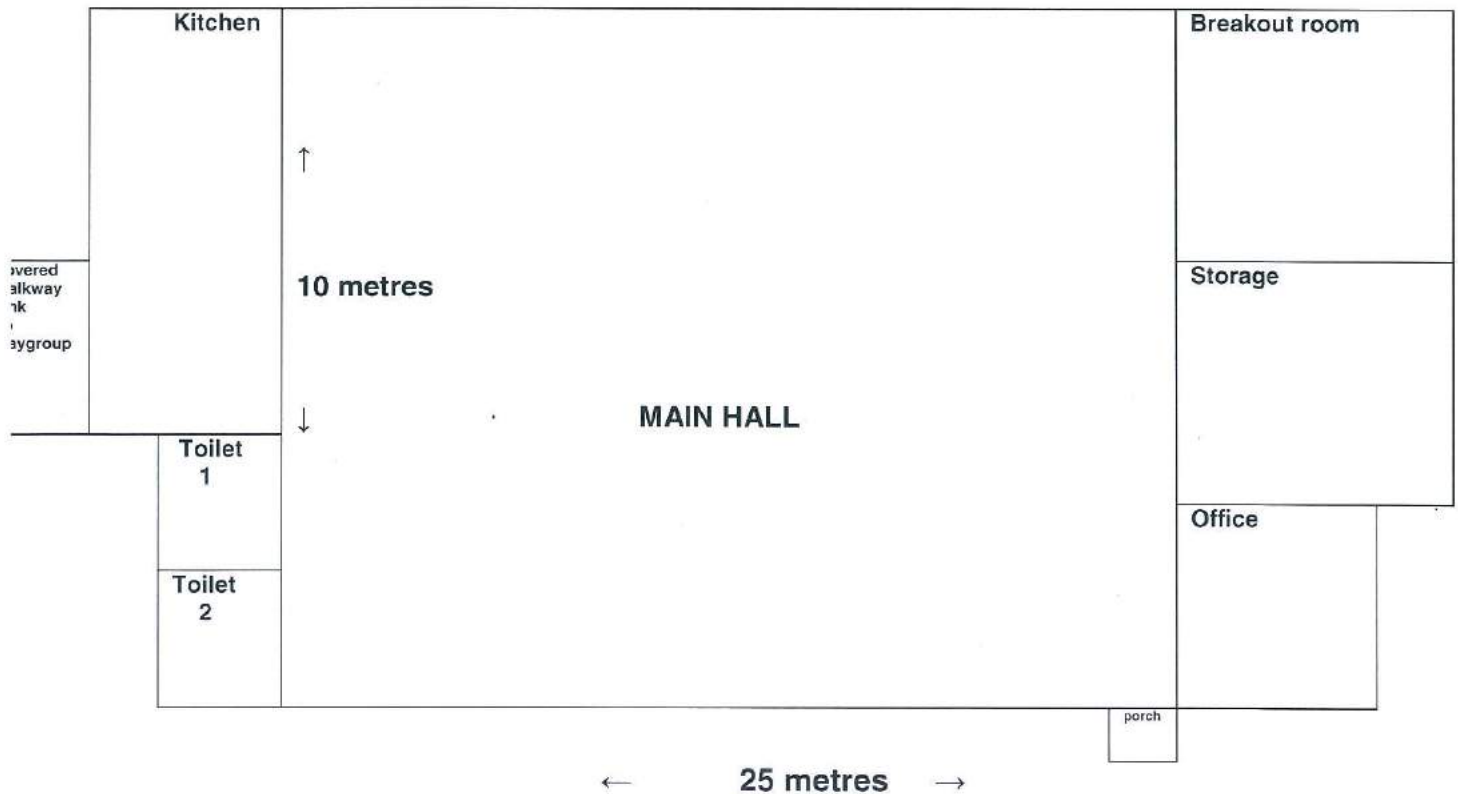
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Any outside work including security fencing, alarm or drainage

- Improvements to parking area;
- Office equipment;
- A portable stage;
- A covered walkway; and
- Dismantling and removal of existing building.

Realistically the final price is likely to be circa £250,000.

Concept design based on identified requirements



6.2 Revenue budget considerations

Capital redevelopment or development frequently goes hand in hand with the need for additional revenue funding for salaries and other associated overhead running costs. There will also undoubtedly be other insurance and training implications.

There is a realisation on the part of the existing Magilligan Community Centre committee that to hope for a range of salaries to staff any facility is somewhat unrealistic in the current economic climate.

What the committee wish to explore and develop is the offer on the part of a number of those local people who engaged in the consultative process to play a part in the management of the centre and in the operational delivery of a broad range of activities. There is an appreciation of a bygone age when communities did things for themselves and were less reliant on salaries to get work done.

Out of 137 questionnaires completed and returned by local residents:

- 17 offered their services in running an activity (ies);
- 41 offered their services in assisting with running an activity (ies);
- 10 offered assistance with administrative support;
- 7 offered to participate on the management committee; and
- 2 offered assistance with cleaning and maintenance duties.

What may potentially be required is the assistance and support of Limavady Council's Development Department to assist the current management committee in identifying and putting in place the best strategic and operational delivery model for a project of this nature, size and capacity.⁹

If the accommodation needs of the adjoining playgroup can be met by the new build, the playgroup manager has identified a willingness to try to access the funding required to cover the project staffing and equipment costs that would be entailed in establishing both an afterschool club and preschool club for 3 year olds.

If this partnership could be established it would mean that onsite access to the community centre building by others would be guaranteed 5 mornings per week and a yet to be agreed number of afternoon per week.

A community partnership of this nature is also likely to attract more funding interest in an age which is increasingly about partnership working.

⁹ Volunteer Now may (at an identified cost) be able to put together an accredited training programme tailored specifically to the needs of the group.

6.3 Income generation

Community facilities historically have and continue to find it extremely difficult to run as a community business which entails charging for the usage of their services and activities.

However the alternative of free provision is not a financially sustainable option.

We feel that the management committee assisted by the council's community services department need to give time to a serious consideration of the options that exist. The various options are to:-

1. charge hire rates that are based on the rates used by council in other council facilities for hire, for example leisure centre;
2. identify hourly running costs and charge costs plus 10%, the extra income being accrued to cover unexpected costs and/or the purchase of replacement/additional equipment and/or furnishings;
3. A donations policy with organisations/individuals asked to donate a minimum donation each time they use facility;
4. A membership fee which reduces hire rates;
5. Organisations running charity events and donating profit to the Community Association; and
6. On-going fundraising activities by the management committee.

A combination of these options coupled with the potential for on-going council revenue support is likely to represent the best way to move forward.

There may even be the potential to consider setting the project up as a social enterprise.

6.4 Management structure

Our consultations identified the need for a management structure that not only had the skills and capacity to be able to function effectively but that was representative of the majority and minority communities that make up Magilligan.

A number of respondents who completed the community questionnaires offered to participate on the committee.

We would recommend further work between the Association and the Council's Community Development Department with the view to identifying a management structure that has the potential to be both fully inclusive and effective.

For example it may be best to separate the management of the actual building from the day to day management of the operational activities that would be taking place in the building?

The current management committee are only too aware that they lack the skills and capacity necessary to successfully run a project of this revised nature and scale. They also appreciate that ideally the committee would have a better cross community mix.

Appreciating how difficult it is to get people to sit on a committee, the current management committee may very well look to co-opt members with the relevant skills so that they can get specific pieces of work completed and all relevant systems and procedures put in place.

7.0 Conclusions and Recommendations

The community feel that the existing building is to quote 'well by its sell by date' and as a consequence despite the enthusiasm of the current committee and volunteers it has been very difficult to retain activities never mind to develop new ones.

For example the Karate club have recently moved to an alternative location because they found the existing community centre to be too cold.

These are young people constantly on the move and generating heat and energy, just imagine how the senior citizens attending the luncheon club and the mothers and toddlers group must feel?

The reality is that the current centre in running both a luncheon club and parents and toddlers group is probably in breach of legal requirements, but what alternative have they as there is no other suitable alternative provision in the area?

Furthermore they appreciate the neutrality of the space that Magilligan Community Centre represents. Other community spaces in the area are either not accessible in the evenings or belong to a specific school or church which is aligned to a particular faith which in turn can represent a mental barrier to possible participation.

The desire of the committee and those consulted across the community is for Limavady Council to take action sooner rather than later before the existing building has to be closed. To do so is likely to cost in the region of £250,000.

Appendix

A) Documentation relating to McAvoy Off Site Building Construction.

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Údarás Oideachais
Lear Owerance

Gavin Boyd

Magilligan
Field Centre
Curriculum Advisory
& Support Service

To: Mrs Alice Conn

Our Ref: SB/NML

Date: 18/12/15

Dear Mrs Conn

Thank you for your request as to the suitability for the use of Magilligan Field Centre as a community centre.

We welcome requests from external groups to use our Centre for environmentally focused activities. Unfortunately our capacity to facilitate such requests is limited as we must give priority to our school groups. For child protection reasons we do not normally permit external access to the centre whilst school groups are here.

As a result the centre is not a suitable venue for activities normally associated with community centres where adults can come and go at different times.

We are happy to consider any requests for the use of the centre for environmentally focused activities and would be keen to work with your organisation in the future if opportunities arise.

Regards



Seamus Bradley
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