

Title of Report:	Outline Business Case Ballycastle Museum
Committee Report Submitted To:	Leisure & Development Committee
Date of Meeting:	19th November 2019
For Decision or For Information	For Decision

Linkage to Council Strategy (2019-23)	
Strategic Theme	Resilient, Healthy and Engaged Communities
Outcome	Council will work to develop and promote stable and cohesive communities across the Borough
Lead Officer	Head of Community & Culture Cultural Services Manager

Budgetary Considerations	
Cost of Proposal	
Included in Current Year Estimates	YES/NO
Capital/Revenue	
Code	
Staffing Costs	

Screening Requirements	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	Yes/No	Date:
	EQIA Required and Completed:	Yes/No	Date:
Rural Needs Assessment (RNA)	Screening Completed	Yes/No	Date:
	RNA Required and Completed:	Yes/No	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes/No	Date:
	DPIA Required and Completed:	Yes/No	Date:

1.0 Purpose of Report

The purpose of this report is to present to Council an Outline Business Case for Ballycastle Museum and to offer options and recommendations for Council's consideration and approval.

2.0 Background

The Cultural Strategy 2016-21 identified a requirement to carry out an analysis of need and options appraisal for museums facility provision within Causeway Coast and Glens Borough Council. In 2017, Council appointed Blueprint Development Consultancy and Associates to carry out this work

The appraisal identified a range of issues and challenges in relation to Ballycastle Museum specifically highlighting the poor state of the existing museum building/site and cited that investment decisions were required by council in order to sustain the collection while considering the merits of investing in the 300 year old listed museum building itself.

A report with recommendations was brought to Council in May 2018 and subsequently approved. Recommendations included an agreement to carry out essential repairs and an Outline Business Case for the Ballycastle museum to establish the feasibility of restoring the listed building, providing interpretative fit out, public toilets and a lift to ensure accessibility within the building. The completion of the business case would also facilitate discussions with potential funders such as the Heritage Lottery Fund.

In December 2018 Council appointed McGarry Consulting to prepare the Outline Business Case. This included a councillor workshop held in February 2019. This has now been completed and is attached in Annex A.

3.0 Need

A needs assessment was carried out and included an analysis of the profile of the area, existing condition of the premises, the tourism & heritage needs, museum sector research primary consultations and desk based research.

The business case report concluded that there is a need to preserve and promote local heritage, increase the tourist offering of Ballycastle and regenerate the town (address vacant and underused sites), in particular Castle St. The report affirmed that there is also a need to examine the sustainability, storage and marketing of Council's museums and place any potential development in the context of possible future civic or recreation investments in the town. Any investment, therefore, should be considered in terms of the broader regeneration strategy for Ballycastle.

4.0 Options

From the findings, the OBC identified a list of ten possible options. These were then shortlisted to three options as follows:

1. Do Nothing - the Museum continues to operate from 59 Castle Street.
2. Develop 59 Castle Street (medium size scheme) - this option involves modernising the building and complying with necessary guidance. A new two-storey block would be added to the back of the building that would contain disabled friendly toilets (on both levels), a lift and additional storage. It would be conjoined to the back of the building by a see-through walkway as per NIEA's guidance to comply with legislation surrounding listed buildings.
3. Move to a new build near the Harbour – a new build, similar in size to option 2 would be built near the Harbour area. It would include toilets, storage and have more scope for displays and efficiencies as it would be a new build. No specific site has been identified but should be close to the Harbour area.

The three shortlisted options were subjected to monetary assessment, risk appraisal, NPV analysis, optimism bias, and non-monetary assessment. The non-monetary criteria was weighted and included:

- That cultural and built heritage is preserved and promoted over the long term.
- A Community Engagement Model is in place whereby the Community is engaged and encouraged; becoming a partner with Council in a successful and mutually beneficial management model that helps to sustain a vibrant museum, create new services and deliver value for money.
- Increased visitor accessibility, appeal & experience developing a unique visitor attraction for the town; Increased awareness and interest in the Museum (and local history), increased services and opportunities for all visitors to learn, share and spend time/money on.

Option 2, to develop 59 Castle Street, had the highest NPV, the lowest risk and high non-monetary benefits. Overall it ranked the highest and is the preferred option at an **optimised cost of £1,012,459**.

5.0 Short to medium term 'next steps'

The report suggested that in addition to the steps currently being taken and/or proposed under the preferred option, that a total of seven recommendations are undertaken before Council commits significant capital funds to this project as follows:

1. Council completes the necessary works to ensure the Castle Street building is safe, free from pest infestation and /or further significant deterioration.
2. A Council wide museums storage policy is undertaken to cater for the Council wide need for accredited storage and curation (for new and existing materials); movement and rotation of displays within and between museums; prioritisation, upkeep and removal of items, and digitisation.
3. On line marketing presence should be further developed which showcases and provides regular information regarding the museum, its offering, associated range of services, facilities and basic visitor information.
4. Council investigates potential additional usage of the museum building-. As part of this process the Council will seek to confirm the condition and accessibility of the former gaol cells, believed to be on adjoining private land.
5. Council should consider an enhanced role in the operation/delivery of services with Friends of Ballycastle Museum (FoBM) - Council engages with FoBM, and possible funders (e.g. National Lottery Heritage Fund), to consider an enhanced Service Level Agreement as well as the longer term potential for community asset transfer of the building. Any such consideration would be developed within the context of council's draft Estate/Asset Management Strategy and with Council approval. As part of this process the council would support the FoBM to increase their capacity, and strengthen governance structures as a prerequisite. Before any significant capital funds are sought, an agreement (memorandum of understanding) would be drawn up between FoBM and the Council regarding respective expectations, roles and commitments; particularly in the case where funding, revenues or the museum's underlying business/operating model is partly or wholly dependent on both parties working closely together.
6. Any significant investment should take place within the context of a new town masterplan/ development plan for Ballycastle, so that any capital build would be considered within a broader strategic context of both the town and borough's tourism,

arts, cultural, economic, and community needs. Council's estate plans regarding future civic or recreation provision would be fundamental to this piece.

7. An Equality Impact and Review of Disability access is undertaken to comply with legislative requirements.

6.0 Recommendation

It is recommended that Council accepts the findings including the preferred option and recommendations within the Outline Business case.

Proceeds with the necessary works to ensure the Castle Street building is safe, free from pest infestation and /or further significant deterioration.

That officers implement the recommendations contained within the Outline Business case, and bring further reports to Council for consideration prior to proceeding to stage 2 of Council's capital project management system.

Ballycastle Museum Development

economic appraisal (Nov19)

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This report ('report' includes all appendices associated with this report and prepared by McGarry Consulting) is confidential to Causeway Coast & Glens Borough Council (CC&G) and prepared solely for the purpose(s) set out in our initial proposal. Anyone else using or referring to this report does so entirely at their own risk, and by such use or referral agrees to indemnify McGarry Consulting against all liabilities. This report is available only in PDF format. © 2019 McGarry Consulting All Rights Reserved – Version: Nov19

ABBREVIATIONS

A quick reference guide for the abbreviations and acronyms used within this report:

Abbreviation	Full Name
AONB	Area of Outstanding National Beauty
ASB	Anti-Social Behaviour
CC&G	Causeway Coast & Glens Borough Council
CHS	Continuous Household Survey
DAERA	Department of Agriculture, Environment and Rural Affairs
DfC	Department for Communities
DfI	Department for Infrastructure
DoF	Department of Finance
DoJ	Department of Justice
EA	Economic Appraisal / Business Case
FoBM	Friends of Ballycastle Museum
GDPR	General Data Protection Regulation (EU 2016/679)
HLF	Heritage Lottery Fund
HMT	Her Majesty's Treasury
NIEL	NI Environment Link
NIGEAE	Northern Ireland Guide to Expenditure and Evaluation
NIHE	Northern Ireland Housing Executive
NLHF	National Lottery Heritage Fund (Previously Heritage Lottery Fund)
NPV	Net Present Value
PPE	Post Project Evaluation
RDP	Rural Development Programme
RDS	NI Regional Development Strategy

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Thank you to the following for providing valuable information and assistance:

- CC&G Cultural Services Team
- Friends of Ballycastle Museum (FoBM)

1 INTRODUCTION & BACKGROUND

1. This chapter introduces the project, outlines its origins and sets out the appraisal steps

INTRODUCTION

- 1.1. Causeway Coast & Glens Borough Council (CC&G) want to establish the feasibility of restoring and upgrading Ballycastle Museum (Museum). This economic appraisal, completed by McGarry Consulting, sets out the best option for CC&G to achieve this.

BACKGROUND TO BALLYCASTLE MUSEUM & MUSEUM SERVICES

- 1.2. Ballycastle Museum is housed in the listed 18th century courthouse and market building (below) in the town centre. The core collection relates to the early 20th century Irish Home Industries Workshop, The Irish Arts and Crafts Movement and the later Irish Home Industries Shop in Anne St Ballycastle. Much of the workshop collection had travelled to St Louis for the 1904 World Trade Fair in honour of President McKinley, experiencing damage on its return.



- 1.3. The original collection relates to the political, economic and social change experienced in Ulster at the turn of the 20th Century. It was displayed in the workshop by descendants of the original owner until the shop closed in 1983. Local interests and the Ulster Folk & Transport Museum then lobbied the Council to move it to its current location, where it remains to this day. It has held UK Museums accreditation since 2000, most recently renewed in 2018.
- 1.4. The Museum is managed by CC&G Museum Services is open to the public through seasonal Council staff, supported by a formal group of local volunteers called the Friends of Ballycastle Museum (FoBM). FoBM have a memorandum with the council to open the museum beyond July and August.
- 1.5. The Museum's collection has grown to include material relating to 18th Century industrialisation, artworks, photographs and family collections acquired by the Museum. The associated knowledge of the collection has through the work of Museum Services and the FOBM formed part of many subsequent programmes and events. Maintaining, curating and presenting the collection now poses a continual challenge for Ballycastle Museum. In addition, the listed building has no public toilets (there is one limited toilet for staff upstairs), limited storage, and limited space for events, exhibitions, meeting or teaching; with no lift access to upper floors. The building needs ongoing minor repairs as identified by a 2017 condition report.
- 1.6. The Museum is approximately 100m² in size comprising a public gallery, storage area and handling area. It is open to the public between March and September, facilitated by Council staff in summer months and FoBM volunteers outside of that. Average annual visitor numbers are 3,184 (s3.22).

Museum Services

- 1.7. Museum Services, since 1976, provides all aspects of collections management and public programming with the collection. Due to space constraints, museum services have used Portnagree House at the Marina for temporary exhibitions although this option is no longer appropriate. Ballycastle Museum collection features in most temporary exhibition programmes across the Museum Service which leads to items travelling to Coleraine, Limavady and Ballymoney.
- 1.8. Museum Services have also worked with a number of community groups to explore and share their local history in the area e.g. Bushmills History and Folklore Group, Ballintoy Archaeological and History Group, Rathlin Island Community Development Association, Ballycastle Community Development Association, Carey Faughs History Group and Cushendall Community Development Association as well as Cross and Passion High School. Museum Services also deliver talks and tours within the local area.
- 1.9. A 2017 Council report into CC&Gs museum services and facilities noted an ongoing reduction in budgets and 'lean' staffing structure. Along with the poor condition of the building, decline in Castle Street, increasing local and visitor expectations of heritage sites; and the need to spread tourism numbers across the North Coast present the backdrop to this economic appraisal.

Map of Ballycastle



STRUCTURE OF APPRAISAL

- 1.10. Our economic appraisal methodology is based on experience of similar projects, discussion with project promoters and on the HM Treasury guidelines outlined in '*Appraisal and Evaluation in Central Government, HM Treasury, 2003*' (Green Book), and supplementary guidance provided in the '*Northern Ireland Guide to Expenditure, Appraisal and Evaluation (NIGEAE)*'.
- 1.11. An economic appraisal is a project management tool, that is, an aid to decision makers so that they can make better-informed decisions about the use of limited resources. Our comprehensive approach to the ten phases of the economic appraisal is summarised below:

Table 1B: Economic Appraisal Steps - Summary

Phase	Description	Purpose
Phase I	Strategic Context	To set the objectives of the project within the context of relevant strategies and policies e.g. CC&G
Phase II	Assessment of Need	To establish the need and demand for the project based on primary research, e.g. consultations with stakeholders; appraising existing demand and secondary research e.g. review of all relevant reports and statistics.
Phase III	Objectives & Constraints	To highlight performance indicators for the project, thus aiding post project evaluation.
Phase IV	Options	To identify a long list of options considering variations in structure, size and scale on the proposed project and after careful consideration of the key issues, to select a shortlist of options for full appraisal.
Phase V	Monetary Assessment	To identify associated costs and revenues for each project option and rank all options according to their total cost.
Phase VI	Risk Appraisal & Optimism Bias	To identify and quantify the effect of the main project risks and assess how they can be managed/reduced. Optimism Bias is applied where appropriate.
Phase VII	Non-Monetary Assessment	To assess all those non-quantifiable factors pertinent to the project and rank all options according to their weighted score.
Phase VIII	NPVs & Sensitivity Analysis	NPV/C's are calculated for each option, including effects of sensitivity and probability analysis.
Phase IX	Presentation of Results & Conclusions	To conclude on the findings from all previous phases and identify a preferred option, considering the viability, additionality, cost effectiveness and economic impact of the project.

Phase	Description	Purpose
Phase X	Funding, Management, Monitoring & Evaluation	To illustrate and comment on proposed management and financing structure and set parameters for on-going monitoring and evaluation.

2 STRATEGIC CONTEXT

2. This chapter outlines the strategic context for the proposed project.

- 2.1. All public expenditure must be linked to a clear strategic public aim or objective, otherwise there is no rationale for investment. The proposed project meets key public policy, as follows:

Table 2A: List of Public Sector Strategies & Synergy with Proposed Project

Stakeholder	Strategy/Objectives	Synergy & Complementation
Europe 2020	The Europe 2020 strategy is the EU's agenda for growth and jobs for the current decade. It stresses smart, sustainable and inclusive growth to improve Europe's competitiveness and productivity and underpin a sustainable social market economy.	The proposed project seeks to invest in regenerating and re-imagining heritage to provide sustainable permaculture and a place for community benefit and eco-tourism appeal
National Lottery Heritage Fund Corporate Strategy 2018 - 2021	The National Lottery Heritage Fund (NLHF)'s corporate strategy sets out a new vision and role for the organisation, as follows: "inspiring, leading and resourcing the UK's heritage to create positive and lasting change for people and communities, now and in the future"	The promoter's aims dovetail with the NLHF, by transforming underutilised space and heritage into a resource that will develop skills, raise awareness and attract visitors over the long-term
Draft NI Programme for Government 2016-2021	This sets out the priorities for the NI Executive over the next 5 years. The Programme takes an Outcomes Based Approach with key outcomes including: <ul style="list-style-type: none"> • "We prosper through a strong, competitive, regionally balanced economy" • "We live and work sustainably – protecting the environment" • "We enjoy long, healthy, active lives" • "We have created a place where people want to live and work, to visit and invest" • "We connect people and opportunities through our infrastructure" 	The proposed project will seek to meet these outcomes by: <ul style="list-style-type: none"> • <i>Helping deliver a more regionally balanced economy, by increasing tourism revenue to areas outside Belfast and the Causeway Coast</i> • <i>Partnering with others to protect the environment, promote sustainable living and tourism opportunities; and develop skills that can lead to healthier lifestyles and potential jobs</i> • <i>Creating a place people want to visit</i>
The Northern Ireland Regional Development Strategy 2035 (RDS)	The RDS provides an overarching strategic framework; to help achieve a strong spatially balanced economy, a healthy environment and an inclusive society. The framework also highlighted the need for urban renaissance and outlined a vision of NI where 'people enjoyed living and working in a healthy environment'.	Promoters are trying to develop unique visitor attractions and experiences, outside of Belfast and the Giant's Causeway through investing in a healthier neutral environment that more people are aware – and appreciative – of
Department for Infrastructure (Dfi) Corporate Plan 2017-2021	Dfi is responsible for regional development and much of the essential infrastructure in NI. Its new plan outlines its vision as: "Building for the Future", which is supported by three objectives:	The project will help meet the Dfi outcomes by helping to facilitate regional growth outside of Greater Belfast (e.g. as part of the City Deal); and developing sustainable infrastructure

Stakeholder	Strategy/Objectives	Synergy & Complementation
and Business Plan 2018/19	<ul style="list-style-type: none"> • <i>shaping the region and promoting economic growth</i> • <i>developing our infrastructure in a sustainable way</i> • <i>connecting people to opportunities and services</i> 	(green infrastructure, green skills); and helping to develop permaculture and food skills that could help point towards potential job opportunities
Department for Communities (DfC) Draft Business Plan 2018/19	<p>DfC delivers a wide range of services, directly and indirectly, to the public. Services include welfare, housing, regeneration, sports, culture and support for the community and voluntary sector. DfC's latest business plan has four long-term inter-dependent goals, as follows:</p> <ol style="list-style-type: none"> 1. A more confident people living their lives to the full 2. More engaged communities 3. Lower levels of economic inactivity and unemployment 4. Improved communities and better housing 	The proposed project involves regeneration, culture (permaculture), volunteers and community. It seeks to provide people with skills and economic and social well-being opportunities that will help them to live their lives to the full. The proposed project involves many public, private and community partners coming together to develop a park into a unique sustainable asset that will draw visitors to the area
DAERA – Business Plan 2018/19	DAERA's main objective within its 2018/19 business plan is to support: "a living, working, active landscape, valued by everyone". There followed four strategic outcomes, including Outcome 3: "A thriving rural economy, contributing to prosperity and well-being".	The proposed project is an urban area but will work with rural partners; to share skills, experience and knowledge that will make people's lives healthier and more sustainable; with a greater appreciation for local green space
Making Life Better - A Whole System Framework for Public Health 2013 – 2023	'Making Life Better' is the strategic framework for public health. It is designed to improve the health & well-being of people in NI and to reduce inequalities in health; and to provide direction down to local level. It wants people to be able to take control of their own lives and towards a vision where "All people are enabled and supported in achieving their full health & well-being potential".	Project partners in the proposed project want to make it easier for people to access health programmes and take part in more activities, many at low or no cost (e.g. green prescriptions). Promoters believe this will then lead to improved health, well-being and better awareness of healthy eating options.
CC&G Strategy 2015-2019	<p>The strategy outlines the Council's vision as follows: "Maximise the benefits of our unique location and landscape by providing ambitious, accessible, innovative and efficient services which fulfil customer expectations". This led to five strategic themes, including</p> <ul style="list-style-type: none"> • Accelerating Our Economy and Contribution to Prosperity • Innovation and Transformation <p>The Council stated they would deliver their vision by, among others, reviewing current service provision and developing improvement opportunities.</p>	<p>The promoters aspire to develop under-used Museum into an accessible, successful and sustainable projects that better serves local people, visitors and Council aspirations.</p> <p>Working with FoBM would allow for a new way to provide services, whilst testing new technologies, ideas and approaches that could expand the range of services on offer from existing assets.</p> <p>Greater awareness and knowledge of the Museum and its collections should encourage a culture of cultural heritage stewardship.</p>

Stakeholder	Strategy/Objectives	Synergy & Complementation
CC&G Community Plan	<p>Published in 2017 after extensive consultation the plan outlines the Council's (and support partners) ambitions for the area. Three strands were set out:</p> <ul style="list-style-type: none"> • A Thriving Economy • A Healthy Safe Community • A Sustainable Accessible Environment 	<p>The project should lead to a culture of entrepreneurship and learning; (by expanding services and showcasing space); with an underlying heritage infrastructure that is fit for purpose and which enables connections (by making the building accessible, fitting essential facilities and opening it up to more people, events, collections and stories)</p>
CC&G – Local Development Plan 2030 (Preferred Options Paper)	<p>An options paper was presented in June 2018, based on consultations, evidence gathering and existing council strategic documents. This set out the vision as follows:</p> <p><i>“A vibrant and innovative economy, sustainably delivering health and well-being and high quality built and natural environments, for all citizens and visitors to the Borough”</i></p>	<p>The project seeks to restore and open up a unique heritage and cultural asset. An asset that would be used to improve council and community partnerships; whilst providing greater opportunity for visitors to learn about the area, and potentially stay longer. Thereby boosting the local economy in the process</p>
Tourism & Destinations Management Strategy 2015-2020	<p>The strategy emphasised the importance of tourism to the Borough, and the need to protect resources, and work in partnership to sustain the region as a high-quality destination. Key objectives included getting visitors to spend longer throughout the year; to support tourism operators to enhance their provision and be more entrepreneurial & innovative.</p>	<p>The proposed project seeks to increase accessibility of a listed heritage building and enable more people to see it more of the time. Opening up a partnership would allow for a more entrepreneurial approach that could lead to wider range of services and greater sustainability.</p>
Tourism NI – Operating Plan 2018/19	<p>Tourism NI's Operating Plan sets out its vision: “NI is an internationally competitive destination renowned for world class 3-5 day breaks”. It also seeks to work with partners to jointly accelerate growth in tourism.</p>	<p>Promoters are seeking unique visitor experiences which compliment wider park and Council aspirations; and that help entice existing visitors to extend and/or expand a short break to Derry</p>
Shared Future – Policy & Framework for Good Relations 2005	<p>This policy document addresses community divisions, segregation, and sectarianism in NI. It advocates “sharing over separation” and a “cultural variety” rather than the existence of a variety of separated cultures.</p>	<p>The proposed project seeks to bring people together over non-contentious environmental and outdoor projects, building on the work of the Trust</p>
S75 Northern Ireland Act and Disability Discrimination (Northern Ireland) Order 2006	<p>Section 75 of the Northern Ireland Act 1998 provides that public authorities in carrying out their functions in NI shall have due regard to the need to promote equality of opportunity between certain specified individuals and groups and have regard to the desirability of promoting good relations between persons of different religious belief, political opinion and racial group.</p> <p>Disability Discrimination (Northern Ireland) Order 2006 extends the Disability Discrimination Act 1995 and brings the functions of public authorities within</p>	<p>All project partners will comply with all legislative responsibilities and the proposed project should not discriminate against s75 groups</p> <p>The project will increase access for more people to more parts of the park</p>

Stakeholder	Strategy/Objectives	Synergy & Complementation
	the scope of disability legislation for the first time and imposes a new duty on them to promote positive attitudes towards disabled people and encourage their participation in public life. The extension of the Act in this way will impose further duties on the public sector not to discriminate against disabled people across the whole range of its public activities.	

CULTURAL STRATEGY

2.2. In 2016, the Council published its Cultural Strategy 2016-2021 that sought to:

“Recognise, invest in and grow the cultural capital of the Causeway Coast and Glens for the good of its citizens and those who visit”

Cognisant of the economic environment the strategy noted:

“The Council sees the imperative to innovate and bring new ways of working that will have the dual impact of making best possible use of resources whilst ensuring equality of access.”

The desired outcomes of the strategy included the following five strategic aims:

- 1. We will use our landscape and our cultural assets and activities to enable opportunities for both local people and visitors to participate in the culture, arts and heritage of the area.**
- 2. We will support the creative development of our young people and our creative practitioners through training, skills development and providing opportunities to showcase work.**
- 3. We will promote a sense of pride, identity and deeper understanding of our area by bringing together the many stories, histories, identities and languages.**
- 4. We will ensure increased access to and participation in culture, arts and heritage to marginalised and excluded groups (including section 75 groups).**
- 5. We will engage effectively with a wide range of stakeholders to both increase participation in cultural activity and to strengthen the cultural infrastructure within the area. We will raise greater awareness of culture, arts and heritage within the Causeway Coast and Glens area.**

- 2.3. The project meets these strategic aims by investing in opportunities for people to participate in local culture & heritage; through appropriate training of local people and the creation of more accessible space - and scope - to share local stories and history. Provision of a lift and toilets will make the building more inclusive and accessible to all sections of the community. The expansion of the existing partnership and examination of new ways of working, will ensure the best use of resources for Council, and encourage entrepreneurial ideas among the local community.

SUMMARY

- 2.4. A wide variety of public policy and strategic documents could directly or indirectly potentially impact on this project. However, in keeping with the principle of proportionality the focus has been on those most relevant. The strategic rationale for this project is centred upon preserving and promoting heritage; delivering on accessibility; developing sustainable tourism; supporting the local economy and encouraging more innovative and entrepreneurial council and community partnerships.

3 NEEDS ASSESSMENT

3. This chapter assesses the need for the proposed project

3.1. The need for the proposed project is assessed through the following criteria

- A. Area Profile
- B. Existing Condition
- C. Tourism & Heritage Needs
- D. Museum Sector Research
- E. Consultations & Research
- F. Summary

AREA PROFILE

Overview

3.2. Ballycastle is a town on the north east coast of NI, with a population of over 5,237 (2011 Census). It is a scenic town, rejuvenated by wider growth in tourism along the north coast. It is home to the oldest fair in Ireland, the lamas fair, and is the gateway to Rathlin Island. The Sunday Times considered it the best place to live in NI. The maritime town has a high proportion of independent businesses with several new accommodation developments recently opened or in planning. A new £6m school campus has just been approved for the town. The town however suffers from underused buildings at some key throughways and junctions, especially along Castle Street. Ballycastle Museum is a 300-year-old grade B listed 2-storey building that lies on Castle Street.

Demographic Profile

3.3. Within the CC&G Ballycastle is considered a local hub. The population of CC&G at mid-2019 is estimated to be 144,410 (7.65% of the NI total), making it the 8th largest council area in NI. It has a slightly older age profile than the NI average, which will continue to get older in line with wider NI and UK trends. Between 2007 and 2017 the population increased by 4%, against the NI average of 6.2%. However, by 2041 the DCSDC population is expected to decline by 1.52% in contrast to an average growth rate across NI of 6.59%.

3.4. According to the 2011 Census, the median age in Ballycastle is 39 years old compared to the NI average of 37. Demographically 77.12% of the town's population is Catholic with 19.04% Protestant, whilst 2.22% did not have English as their first language (NI average 3.14%). One in four households (25.29%) did not have access to a car or van (NI 22.70%) and 39.46% economically inactive* (NI 33.78%). 1 in 10 households (9.89% v NI 9.13%) were lone-parent households with dependent children. Overall, Ballycastle is a slightly older, more Catholic orientated rural town with a higher proportion of economic inactivity than the NI average.

NI Multiple Deprivation Measure (2017)

- 3.5. The most recent measure of deprivation is the NI Multiple Deprivation Measure (MDM), which was published in late 2017. Deprivation was considered across seven domains, with the MDM being a weighted average measure of deprivation. For statistical reasons, NI was divided into 890 Super Output Areas (SOAs); areas akin to a small ward. Each SOA was scored and then ranked in terms of deprivation (1 being the most deprived SOA, 890 the least deprived). Ballycastle Museum is located within the Glenties and Kinbane SOA, which along with Bonamargy, Rathlin and Glenshesk SOA comprise most of Ballycastle and Rathlin. Bordering both SOAs is Armoy, Moss-side and Moyarget SOA which will be included for completeness

Table 3A: Population & Deprivation Statistics for Ballycastle SOAs

SOA	Glenties & Kinbane	Bonamargy, Rathlin & Glenshesk	Armoy, Moss-side & Moyarget
Population (2017)	2,340	1,873	2,119
Population Change (2007-2017)	9.6%	-0.5%	10.7%
Age 0-15	21.2%	16.5%	21.9%
Age 65+	17.2%	26.4%	14.5%
MDM	124	460	169
Income	25	344	72
Employment	231	459	281
Health & Disability	350	666	348
Education, Skills & Training	347	696	423
Access to Services	222	124	55
Living Environment	333	249	271
Crime & Disorder	251	316	526
Source: NISRA			

NI population comparisons (Age 0-15, 20.9%; Age 65+, 15.9%; 2007-2017 change, +6.2%)

Figures in bold represent those domains where the SOA rank is among the 20% least deprived SOAs in NI for that domain

This shows that the Ballycastle town and hinterland is mostly within the most 20% deprived SOAs in NI, largely due to low income levels.

Tourism Profile

- 3.6. Based on the [2018 Invest NI profile](#) of CC&G (July 2018), in 2017 there were:
- 1.1m overnight trips to CC&G (21% of NI total) with associated expenditure of £194m (21% of NI total)
 - Tourism accounts for 4,823 jobs within CC&G, 12% of the total jobs (one-third higher than the NI average, 9%)
 - 11,369 beds were available within CC&G, 24% of the NI total. Including 1 in 10 hotels in NI, 1 in 3 B&Bs in NI and almost half (46%) of all self-catering accommodation in NI
 - In 2017, there were 2.4m visits to visitor attractions within CC&G, with the top 3 being:
 - The Giant's Causeway (1,011,500)
 - Carrick-a-Rede Rope Bridge (434,420)
 - Roe Valley Country Park (272,618)

Business Profile

- 3.7. CC&G has fewer high-level qualifications (22% v NI 31%) and lower rates of economic activity (66% v 74% NI) than the NI average. Average earnings are - 9% by place of residence and 22% by place of work - also below the NI average. This is exacerbated by the high rate of self-employment (21% v NI 14%), who typically earn less than those in employment (£12,300 v £21,600 in 2018, [TUC research](#)). CC&G has less productivity by head (£28,236 v £36,225 NI) than the NI average but has a marginally higher business survival rate (90.8% v 88.2% NI).

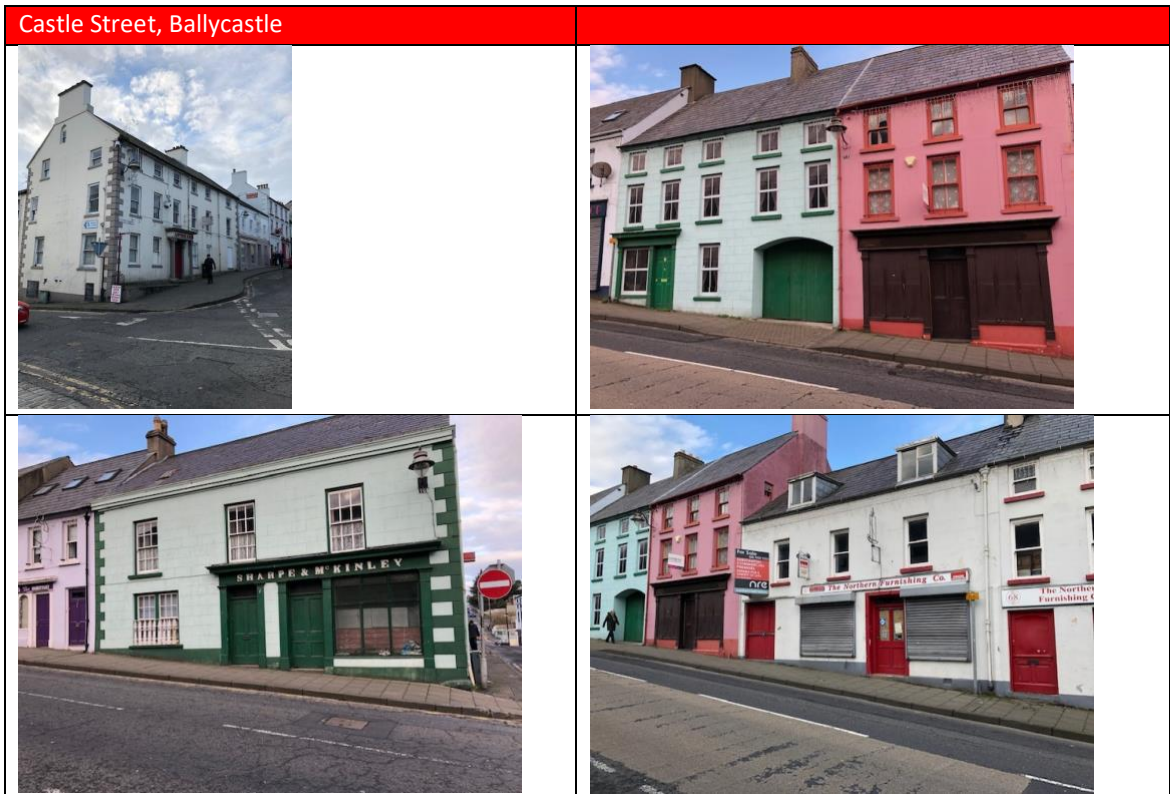
NB Tourism statistics are discussed in more detail in s3.11. on

Ballycastle is a major local and tourism hub for the North Coast. Its population of ~5,000 is increasingly being supplemented by domestic and foreign tourists. Almost 1 in 8 jobs within CC&G are reliant on the tourism industry, highlighting the need for more sustained tourism levels throughout the year. There’s also a need to develop tourism skills, jobs and services.

Castle Street - Profile

- 3.8. Castle Street forms the main entrance thoroughfare to Ballycastle, ending at the square from which Ann Street then brings people on into the town. Local historians believe that the original road into Ballycastle was moved centuries ago to accommodate the church. As of 2019, Castle Street appears far from a main town thoroughfare. Ann Street and the Seafront are now the two busiest areas in Ballycastle; with many independent shops, café’s, pubs and places to stop. There is a clear and distinct contrast between Castle Street and Ann Street, with Castle Street having more underused and/or empty properties.

Table 3B: Castle Street, Ballycastle Photographs



- 3.9. Top left is the former Antrim Arms Hotel a prominent building with a long history that now lies derelict. Bottom left is Sharpe & McKinley a former hardware store that provided supplies to the White Star Line and Titanic. Top Right are two buildings, brightly painted but no longer trading or shop units. Bottom right is a larger former retail warehouse unit that lies empty and has been for sale since at least 2017.
- 3.10. A former newspaper office, the Chronicle, was sold recently by auction for £30,000 after previously being on the market for £45,000. By comparison, two commercial properties in Ann Street are on the market for £100,000 and £125,000 respectively, although not directly similar. This highlights the history and former bustle and industry that would have taken place. The buildings are colourful, but the streetscape is tired and overall Castle Street appears in a state of decline and in much need of co-ordinated regeneration.

EXISTING CONDITION







- 3.11. Ballycastle Museum, is situated at 59 Castle St. A grade B+ listed terrace building dating from ~1740. Originally it was a combined market house and court house with a jail in the vaulted stone rear return. In the early 1980s the courthouse closed and in 1983 the building hosted the town's first museum. It is a two-storey building with a stair case along one side leading to a toilet, meeting area with small kitchenette and storage area. On the opposite side is a covered walkway - that doubles as an external storage area – leading to a closed off area at the back of the building. This is fenced off concreted area, with a steep backdrop behind the back fence.







“this building is one of the rare examples of the street-bound court / market houses and one of Ballycastle’s most important pieces of built heritage”

NIEA, Grade B+ Listing Accreditation

- 3.12. A condition report was conducted in 2014, outlining its then condition and extent of remedial work required. Photographs illustrate the current condition and following issues:
- No public toilets, and access to the first floor by stairs only
 - Lack of accessible storage space. The storage room, upstairs and external areas are overflowing with various exhibits, equipment and unknown items
 - Windows are boarded up and non-boarded windows in poor state
 - Limited staff space, meeting areas and event/activity areas
 - Back area difficult to access, bordered by properties either side and steep hill to the back
 - Frames exposed, with some remedial work needing revised to keep with
 - Limited space (middle cabinets) for rotating displays and/or new exhibits
 - Static displays and mono-lingual signage; with little reference to building history/stories
 - Unique history of the building itself, is little referenced

Table 3C: Ballycastle Museum Photographs

Ballycastle Museum – Site Photographs		
		
1) Ballycastle Museum, Castle Street	2) Museum Entrance	3) Exhibition, Signage and Building Structure
		
4) Back of Museum, under Bridge like arch*	5) Volunteer/Staff desk and Museum layout*	6) Museum internal layout (opposite to (5))*

Ballycastle Museum – Site Photographs		
		
7) Narrow Stairs to the first floor*	8) Toilet, top of stairs, not open to the public*	9) Top room, entrance to stairs and kitchenette*
		
10) Upstairs room (opposite to 9))	11) Packed storage area (to the right of 10)*	12) Storage room window, externally boarded up

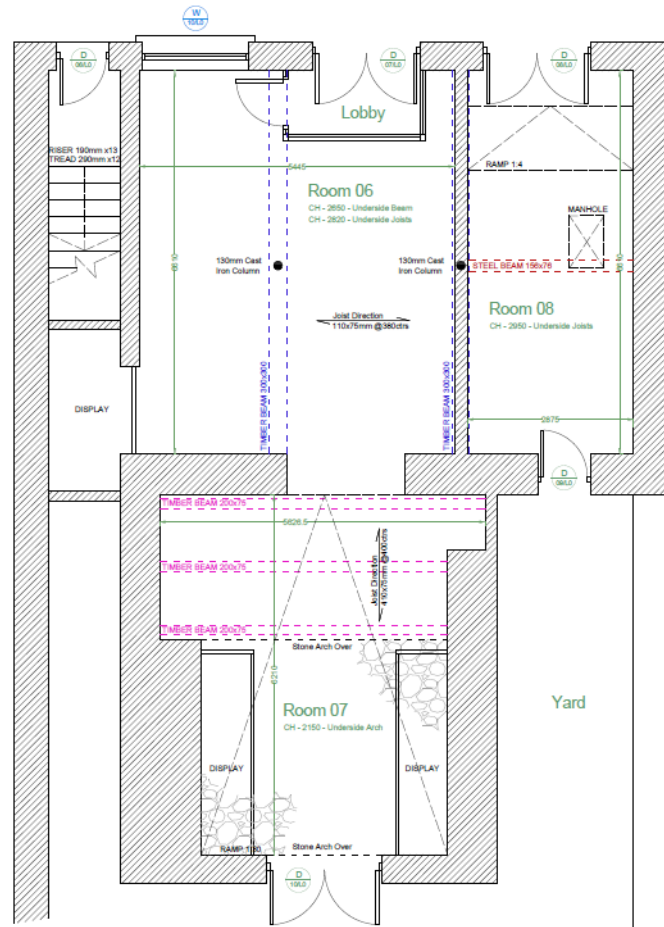
Ballycastle Museum – Site Photographs		
		
13) Back of building, showing access to front	14) Access from front, full of large storage items	15) Back of building, showing access & boarded up window

*photos from 2014 Condition Report, remainder from site visit (January 2019)

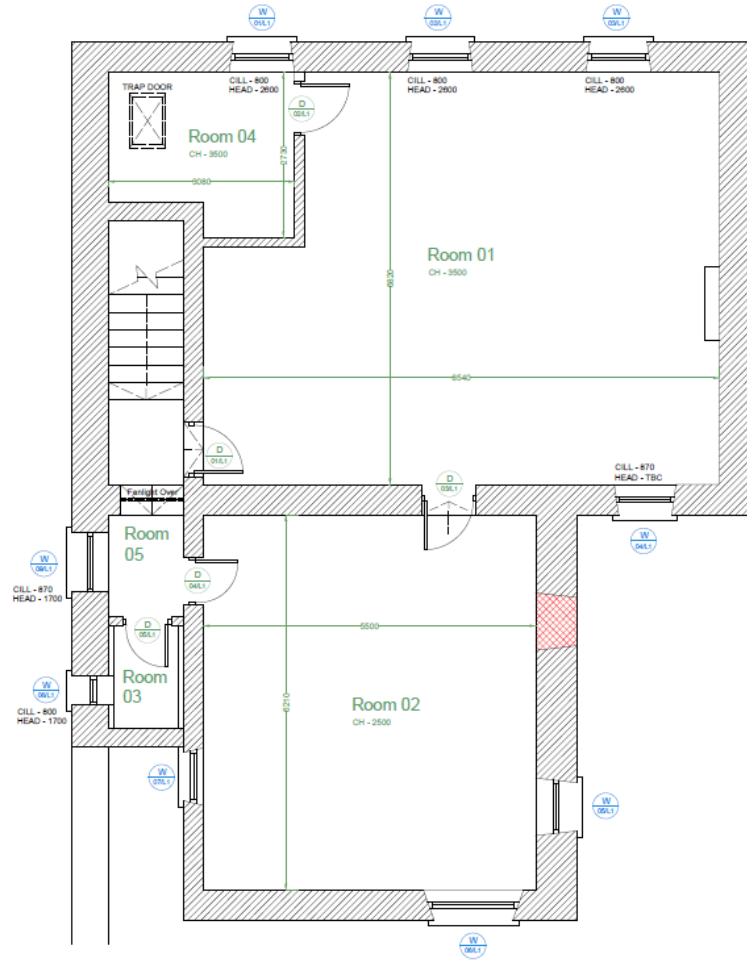
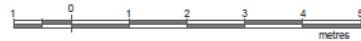
Additional Comments

Works were completed following the 2014 report and an outbuilding has been removed, and back fence erected. For more detailed photographs and works requirements please see the condition and structural reports. In February 2019, emergency works were required to address pests including woodlice, the outcome of which is pending at time of writing. The buildings are unused for several months of the year, which requires the main exhibits to be wrapped and covered at the end of each season. There is no dedicated parking, with on-street parking only; although there are additional nearby parking spaces (e.g. at the diamond). Castle Street has a high level of empty buildings, with Castle Street properties on the market (as appearing in propertynews.com in February 2019) for at least half the prices being sought for similar properties in neighbouring Anne Street (within 200 yards).

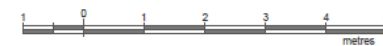
Floor Plans



EXISTING GROUND FLOOR PLAN



EXISTING FIRST FLOOR PLAN



TOURISM & HERITAGE NEEDS

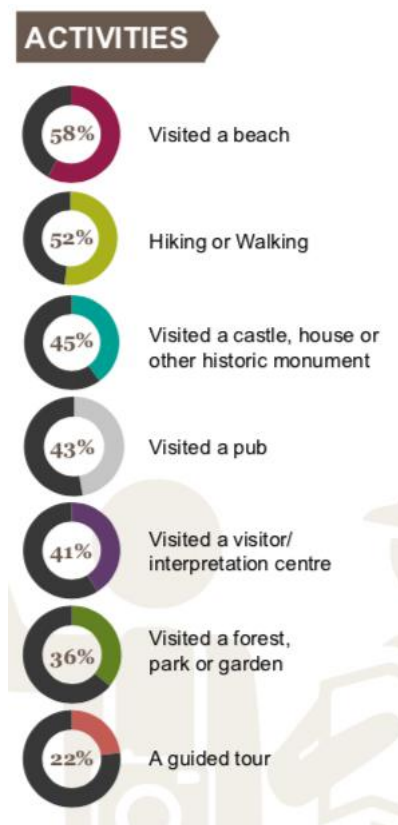
Visitor Appeal

- 3.13. Tourism NI’s most recent [NI Visitor Attraction Survey 2018](#) (published 06Jun2019), analysed visitor statistics as follows:

Table 3D: Tourism NI Visitor Attraction Survey 2018 Respondent Statistics – Analysis by McGarry Consulting

Visitor Attraction Category	As % of All Attractions	Visitors As % of All Visitors
Historic Properties	15%	5%
Museum & Art Galleries	19%	11%
Visitor & Heritage Centres	18%	21%
Country Parks, Parks & Forests	13%	42%
Wildlife, Zoo & Nature Reserve	5%	5%
Places of Worship	2%	1%
Gardens	2%	3%
Workplaces	3%	-
Other	23%	12%

- 3.14. Whilst historic properties, museums and galleries account for 34% of attractions, they account for only 16% of all visitors. Less than Visitor & Heritage Centres, which account for 21% of visitors – the second most popular category in NI. This indicates the importance, and appeal of, heritage and visitor information to visitors (40% of whom live outside NI). The Tourism NI Fact Card (s3.12, opposite) highlights the most popular activities participated in whilst in the CC&G area with 45% visiting a castle, house or other historic monument; and 41% visiting a visitor/interpretation centre.



Visitor Analysis: Destination Fact Card

- 3.15. Tourism NI produced a fact card for the CC&G area in 2014. This found that the area attracted a lot of out-of-state visitors, most on a day-trip to the area. It also stated that:

“The region appeals to those who want to get away to enjoy both coasts and lakes, and those who want to find out about history, stories and legends

More so than any other region, visitors to CC&G wanted to learn about the area and/or its people”

Tourism NI, Destination Fact Card (2014)

This proves there is a demand for visitors to learn more about the CC&G area and hear its stories.

- 3.16. A [2018 report by DfC](#) showed that for every £1 invested in historic environments, it can return £1.60 in economic activity over 10 years. Heritage tourism also attracts higher spending – and out of state – visitors whilst bringing benefits in terms of well-being and volunteering.

Visitor Feedback (Online)

- 3.17. Tripadvisor is the leading global travel review site. It enables visitors to review and rate visitor destinations, which are then read by other travellers considering visiting that location. Facebook is a social media site with over 2bn users that allows users, among other things, to post about and review visitor attractions. Google is the number one search engine in the world. It also provides reviews on services, products and places. Between them there were no reviews of Ballycastle Museum. This is very unusual for a visitor attraction and indicates a need to improve marketing. Reviews provide people with reassurance, information and help raise awareness of attractions.

NI Tourism Statistics – CC&G Performance

- 3.18. Between 2011 and 2017, the number of visitor trips, overnight stays and expenditure increased significantly for CC&G (Appendix IV, source NISRA). It is the most popular region outside of Belfast, and the most popular holiday destination in NI; accounting for 1 in 5 trips (and 30% of all holiday, pleasure, and leisure trips) within NI. According to NISRA CC&G has 23 visitor attractions which attracted 2.4m visitors in 2017 (up from 1.4m in 2011). However, the Giant's Causeway World Heritage Site and Carrick-a-Rede Rope Bridge accounted for over 60% of all visitors in 2017. Nine of the attractions had 10,000 visitors or less. This indicates there is a need to broaden tourism growth across the region.

Tourism Growth & Needs

- 3.19. The Open (2019) and Game of Thrones will also draw visitors to the region. The expansion of the Marine Hotel and tourism accommodation investments within Ballycastle (e.g. Ocean Chalets) demonstrate local confidence in the tourism market. Consultations confirmed that there were noticeably more visitors in the Ballycastle area. However there needs to be more appealing visitor attractions to encourage people to spend longer in the area, in all weathers throughout the year.

Overall, there is need to expand tourism impact across the Borough, and across the year. There is a need to improve, promote and present the telling of local stories, culture & history.

MUSEUM SECTOR RESEARCH

NISRA Statistics

- 3.20. NISRA provide visitor statistics for visitor attractions in NI, including three museums within CC&G.

Table 3E: Visitor Numbers to Selected CC&G Museums and Arts Centres (Source NISRA)

Museum	2011	2012	2013	2014	2015	2016	2017
Ballymoney Museum	11,212	14,639	10,967	11,283	13,265	8,515	3,678
Coleraine Museum	1,833	2,420	2,771	4,096	2,440	2,500	2,700
Green Lane Museum	5,003	5,078	5,529	5,010	5,097	2,091	3,678
Roe Valley Arts & Cultural Centre			5,902	23,707	14,873	19,620	30,249
TOTAL	18,048	22,137	25,169	44,096	35,675	32,726	40,305

- 3.21. This shows that there were 10,056 visitors to the three named museums in 2017, almost half the annual figure between 2012 and 2015. However, the Council provide alternative statistics, below, which show a differing picture (although all three named museums show a decline in numbers):

Table 3F: Visitor Numbers to Selected CC&G Museums (Source CC&G)

Museum	2015-16	2016-17	2017-18	Total	Average
Roe Valley Arts & Cultural Centre*	11,831	20,073	22,277	54,181	18,060
Ballymoney Museum	15,135	10,911	13,727	39,773	13,258
Green Lane Museum	5,394	4,057	3,059	12,510	4,170
Coleraine Museum at Coleraine Town Hall	4,134	2,492	3,131	9,757	3,252
Limavady Museum at RVACC		14,134	12,420	26,554	13,277
TOTAL	50,659	71,390	74,112	196,161	65,387

*RVACC is included in both tables (3E & 3F) to show the variance in tourism statistics from tourism providers

Both Roe Valley Arts & Cultural Centre (Limavady) and Flowerfield Arts Centre (Portstewart), by contrast have shown a rise in visitors since 2015/16; with over 90,000 footfall recorded between them per year during 2017/18 and 2018/19 (see Appendix V (A), based on CC&G figures).

- 3.22. Ballycastle Museum opens from Easter Weekend to September. Between April and June, it opens Fridays, and Saturdays (10am to 5pm) and Sundays (2pm to 5pm); and over July and August it opens Monday to Saturday (10am to 6pm) and Sunday (2-6pm). Agency staff are used to cover July and August; with remaining cover provided by volunteers from the FoBM group. In 2018 a pedestrian counter was placed in the Museum. Manual records indicated the busiest day in 2018 had 63 visitors, no further breakdown or analysis was available.

Table 3G Visitor Figures for Ballycastle Museum (includes all visits to building, electronic visitor counter from 2018, source CC&G)

Museum	2014	2015	2016	2017	2018	Total	Average
Ballycastle Museum	2,746	2,562	3,836	2,150	4,624	15,918	3,184

CC&G Programmes & Events

- 3.23. CC&G Museum Staff run a number of programmes, events and exhibitions that highlight the museum, local history and collections in more detail (Appendix V (C)). CC&G Museum staff have also secured grant funding to enable such programmes and events and work closely with local groups to deliver them.

NI Assembly Research (2015)

- 3.24. In 2015, the NI Assembly released a Research Paper entitled “Measuring the Performance of Museums in NI”. This provided the following key findings:

Table 3H: Overview of Museums in NI (via NI Assembly Research)

Measuring the Performance of Museums in NI – NI Assembly Research Paper (2015)
<ul style="list-style-type: none"> • NI has 42 accredited museums; 20 local authority, 9 independent, 7 National Trust, 3 national and 3 military museums. Per capita, this is lower than the rest of the UK but double the rate of Republic of Ireland. Accreditation is provided by the NI Museums Council and must be renewed every 2-3 years • In 2007, there were 1.8m objects in collection with 1.45m held by national museums and 176,000 in local authority collection (approx. 8,800 per museum). 81% of museums have not fully documented their collections; with 42% describing their stores as well-organised and sufficient for their current collection • In 2011, 140 full-time staff and 55 part-time staff were employed in local museums with 315 volunteers engaged across the sector • Visitor numbers to local museums appeared to have been rising until 2012, when they peaked at 629,393 (approx. 16,000 per non-national museum). NI is believed to have the lowest level of museum attendance in the UK; although it is noted that visitor data collection and analysis is an area for improvement in NI. People with disabilities and those from deprived communities were less likely than average to visit museums. • In 2011, a study found that 21 of 38 local museums had an educational or learning policy in place

NI Continuous Household Survey (CHS) 2015/16

- 3.25. The 2015/16 CHS included questions on visits to museums and science centres, which found:

Table 3I: NI Museums and Science Centres - Visitor Analysis (via NISRA)

NI Continuous Household Survey (2015/16) – Visitor Analysis
<ul style="list-style-type: none"> • 80% of respondents had visited a museum or science centre in NI, with little variation between gender, age, disability and urban/rural backgrounds but there was a noticeable difference with respect to religion and deprivation levels • 45% of respondents had visited a museum of science centre in NI within the last year. There were material differences based on age (only 33% of older people had been), religion, disability, deprivation and number of dependents. The number of visits was down on the previous 3 year average (48%) but was much higher than the 2007/8 to 2009/10 three year average of 30% • 59% of children visited a museum or science centre outside of school; although only 3% had visited a museum or science centre outside the top 5 most popular museums/science centres in NI • 24% of respondents had visited a local museum in the last year with notable variations in age (17%-28%), religion (18%-30%), disability (20%-26%), deprivation (13%-32%) and dependents (21%-28%) • Only 2% of respondents would visit a museum or science centre once a month or more; with 42% stating they'd visit once a year or more

NI Continuous Household Survey (2015/16) – Visitor Analysis

- 70% of respondents were satisfied with museum provision (range 62% to 77%); 1% dissatisfied and 29% neither satisfied nor dissatisfied
- The top 3 reasons for visiting a museum or science centre were:
 - To see a specific exhibition/display (37%)
 - Something to interest the children (34%)
 - General interest in the subject of the museum/collection (31%)
- The top three factors that would encourage more visits to museums were:
 - If I had more time (26%)
 - Exhibition or Display of a Subject I am interested in (22%)
 - More information about events and exhibitions (16%)

Museums in the UK Report (2018)

3.26. The UK Museums Association published their latest ‘Museums in the UK 2018 Report’, which highlighted the following trends:

- In the UK, there are approximately 2,500 museums. Overall museum attendance was healthy, but 1 in 9 museums had reduced opening hours with 1 in 25 introducing new admission charges
- Continued pressure on local authority museum funding – for both local authority museums (the most likely to have made staffing cuts) and independent museums formerly run by local authorities. However, 72% of museums had stated their overall funds had stayed the same or increased
- Public engagement is strong with new approaches being taken, 46% are now working on health & well-being projects

NI Museums Council

3.27. The NI Museums Council manage the Museum Accreditation Scheme, the UK industry standard, which includes museum storage. NIMC also works to support the sector through guidance, grants, promotion and peer learning. They have worked with Ballymoney Museum on using digital technology to encourage people to come to museums. NIMC stated that funders, (e.g. Heritage Lottery Funding, HLF) and large UK foundations are willing to work with museum projects in NI; and provided various examples of museums run by community groups directly and/or as part of community asset transfer (CAT). A recent successful example of redevelopment was Enniskillen Castle Museum. The Castle Museum has a visual easy to use informed website, with paid (£7 Concession to £25 Corporate) annual ‘Friends Memberships’ and includes the Fermanagh Genealogy Charity; a charity run by volunteers that provides face to face genealogy services. NIMC can also provide various training programmes that may benefit staff and volunteers involved in the sector. The Association of Independent Museums is another sector body that represents the interests of small museums. It also offers guidance and support to museums.

Many small independent and/or local authority museums face funding and resource pressures. Storage, and display rotation are also increasingly an issue. Smaller museums need to consider new funding sources, wider programme offering (e.g. well-being, genealogy), business models (e.g. community/sector partnerships), storage, storytelling; and improve their marketing (e.g. web/social media) to sustainably attract sufficient visitors; especially tourists & repeat visitors.

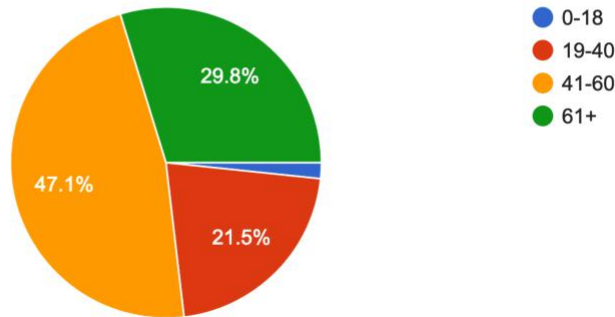
CONSULTATIONS & RESEARCH

Consultations

- 3.28. A consultation process was agreed with CC&G, which included presentations, face to face meetings, phone calls, web-pages, public workshops and surveys. In total 250 people completed our survey with summary results below and full details in Appendix V:

Age

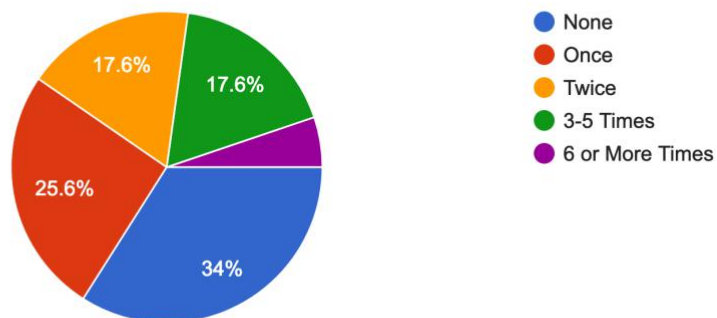
242 responses



- 3.29. Respondents reflected all ages, and genders. 1 in 3 had not visited the museum in the last year with 1 in 4 having visited it once. Approximately 2 in 5 respondents had visited it twice or more in the last year. 84% stated they would visit it more often, and encourage others to do so if the museum was improved.

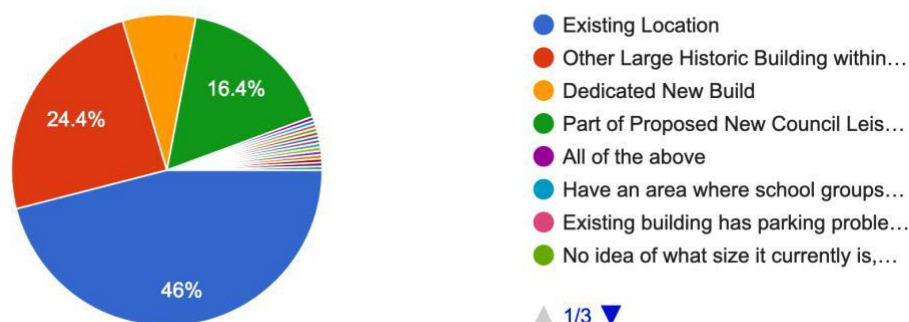
How often have you visited the museum in the last year?

250 responses



Where should a new Ballycastle Museum be located?

250 responses



- 3.30. Almost half wanted the museum to stay at its current location, with approximately one quarter seeking another historic building in the town; and another quarter seeking a dedicated new build or part of a proposed possible new council leisure and civic centre. Some of those seeking it to remain in the existing building, would be content for the museum to move as long as the building was preserved and used productively. There was a strong consensus that the building itself had a unique and appealing character, which was not easily replicated. People also appreciated its importance to Castle Street, and the impression it would provide if the Museum moved and left the building empty. See Appendix V for full survey feedback.

Schools Feedback

- 3.31. Three of five local schools responded and suggested that they would like to make more use of Ballycastle Museum. One of the schools had visited the museum for the first time in 2018, but issues with accessibility, accommodating larger groups and opening during school term restrict the school's ability to use the site. The suggested additional improvements (below) would also encourage them to use it more:
- Temporary collections on display, so as to generate interest for visiting the museum more often, rather than a one off
 - Opening the Museum at least once a week (Mon-Fri) during 'Off' Periods
 - Create educational workshops/activities to enhance the experience, that could be initiated at the Museum and followed up in the classroom
 - Develop topics of local interest, making the most of the rich history our area has to offer
 - Creating an interactive map of the town at different times in history, bringing our past to life, from Sharpe & McKinley Titanic connection to the Workhouse etc
 - Create opportunities for students to become involved with the Museum in their spare time
- 3.32. Other schools shared the above sentiments and hadn't taken their pupils during term time. Suggestions for greater engagement included specific 30-45mins tours that could be scheduled

with schools. There was also the caveat that any school visits would also likely depend on teacher workloads, and availability of volunteers to provide the tour/activity.

Previous Research

- 3.33. CC&G produced a facility mapping report in 2017 that showed there was a need for community space in Ballycastle. A wide variety of facilities are used for community purposes in the town, including three Council owned facilities, three schools and three church halls. Whilst there is sharing of existing space in the town, 79% of respondents expressed dissatisfaction with the current provision of facilities available for community use. A borough wide audit of community facilities is due in March 2019.
- 3.34. A Strategic Town Development & Action Plan for Ballycastle was published in 2009. This highlighted the need to invest in the town to ensure its role as a gateway to the wider coast and glens. It sought to bring the underused historic buildings along Castle Street into active use through promoting micro and creative industries. It also suggested expanding the museum and establishing a townscape heritage initiative for the area.
- 3.35. In 2014, a Town Centre Health Check on Ballycastle found that the town could support an additional 1,100m² of convenience floor space (18% more than existing levels) by 2020. A survey, conducted as part of the report, found that ‘nothing (29%)’ would make people visit the town more; with more/better shops being the largest defined factor a 19%.
- 3.36. In 2017 Sproule Retail Report on Ballycastle found that 5 in 6 businesses within the town were independent traders. 48% of traders described the town as good/very good with friendliness of people (94%) and good atmosphere (88%) considered the town’s best elements. The worst element was ‘vacant shops (43%)’; with amount of dereliction (35%) fourth worst. The top priorities for improvement were more recreation facilities; better parking and more for children/teenagers. A 2017 CC&G wide Retail & Leisure Capacity Report found that 1 in 4 units (25%) lay vacant in Ballycastle – the highest vacancy rate in the Borough; and over twice that in other coastal towns (e.g. Portrush and Portstewart). The report also noted expressed demand for new recreational facilities (especially swimming pool) within Ballycastle.
- 3.37. In 2017, SIB prepared a report on the ‘Business Model/Framework & Associated Business Plan’ for the Council’s Arts Centres. This noted that action needed to be taken to sustain the arts centres (e.g. improved communications, programming and audience targeting); and that the Council

“can actually achieve more by acting as a catalyst to encourage the commercial and voluntary/not for profit sectors to grow and become major partners with the Council”

Business Model/Framework & Associated Business Plan (SIB, 2017)

- 3.38. It also noted that the under-utilised space within the centres could be used to store museum artefacts. A shortage of safe, secure and accredited storage space is a major issue for many museums in NI; including those within CC&G. The report noted the value of arts and culture and that the situation would need closely monitored.

- 3.39. Under the CC&G Local Development Plan 2030, Ballycastle is considered one of two local hubs. Under the RDS development within the Borough should be focused on the four hubs (two main - Coleraine & Limavady; and two local – Ballymoney & Ballycastle). Research (Table 13, p49) dating from 2001, states that 1 in 6 homes are second homes in Ballycastle, below the then average for the wider coast and glens.

Proposed Developments

- 3.40. A new £6m new shared educational facility in Ballycastle has recently secured sufficient funding and approvals and is set for completion in 2021. No further information is available at this time.

There is significant local support for a museum and a medium to showcase the spectrum of unique stories and local history (beyond the existing displays). People would be willing to help support a new museum through volunteering and promotion. The former Court House has a distinct character and charm; and should be used productively. There is a need to regenerate Castle St and get more effective and co-ordinated use out of public lands within the town. Demand for community facilities appears to be price sensitive and may be partly resolved by the new shared education campus. There is a need to consider the museum within the wider context of the town and boroughs' tourism, arts, cultural, economic, and community needs.

SUMMARY

Additionality & Displacement

- 3.41. Without public funding development would not take place. Currently there are other museums and heritage centres in NI, but they do not significantly overlap. Improving the museum would make it more accessible, more inclusive and more appealing to a wider range of visitors (most of whom would likely already be in the local area). Therefore, it could be considered complimentary in this regard. There is a need to broaden the tourism impact and create unique multi-day offerings; which thereby reduces the risk of additionality and displacement. The options will consider ways that duplication can be negated or at least reduced. There is a small risk of displacement if high quality community facilities were to be provided free of charge, but this can be mitigated and should be weighed against the public good of such activities. Additionality and displacement will be reduced further when key partners work more closely with each other; as has been exemplified elsewhere.

Conclusion on Need

- 3.42. There is a need to preserve and promote local heritage; increase the tourist offering of Ballycastle; and regenerate the town (address vacant and underused sites), in particular Castle St. There is also a wider need to look at the sustainability, storage and marketing of CC&G museums; and place any potential development in the context of possible future civic or recreation investments in the town. Consequently, there is a need for a full economic appraisal to be undertaken.

4 OBJECTIVES & CONSTRAINTS

4. This chapter outlines the project objectives, outcomes and constraints

SMART OBJECTIVES

- 4.1. In line with the NI Draft Programme for Government 2016-2021, a more outcomes based approach will be used. Under each outcome, and in line with HM Treasury guidance, will be 'SMART' objectives that can be easily quantified and monitored.

Table 4A: Outcomes & SMART Objectives

Outcome	SMART Objective	Responsibility	Rationale
1. Local Heritage is Preserved	1-A) By April 2021, the building (59 Castle Street) is preserved, and secured; with three major capital funding opportunities explored (including NLHF)	CC&G	There is a need to preserve the building, to protect it and its contents from further damage; and to explore possible funding streams to make it fit for purpose
	1-B) By April 2021, Ballycastle Museum's collection is preserved, curated, and at least partly on regular public display; with sufficient storage capacity in place to accept more items of high local value	CC&G	The Museum's collection should be preserved, and kept on regular display to meet existing funding commitments; and retain interest in the Ballycastle Museum project. Storage is required to meet existing and foreseeable long-term needs
	1-C) By April 2021, there is a clear long-term agreement between CC&G and the local community as to the museum's accreditation, collection, operation, promotion, funding, programmes & activities	CC&G, FoBM, NIMC	There is a need to create a medium-long term agreement with local museum volunteers & supporters; regarding possible programming, funding/management models etc; and to begin to build local capacity
2. Local Area is Improved	2-A) By March 2021 There is a clear, co-ordinated and realistic 5-10yr development plan in place for Ballycastle with the support of the local community and specific reference to the regeneration of Castle St	CC&G	This outcome is beyond the terms of reference of this appraisal but reflects the research, consultations and findings of the report to date
	2-B) By March 2021 there is a review of public, vacant and/or underused sites within the town;	CC&G	

Outcome	SMART Objective	Responsibility	Rationale
	leading to a Townscape Heritage Initiative proposal (similar to recent scheme in Ballymoney); and consolidation options		
	2-C) By March 2021, there are clear proposals for a new civic and recreation space, which takes account of community, visitor and heritage needs (in particular community event/activity rooms)	CC&G	

Monitoring & Measuring Progress

- 4.2. CC&G will have overall responsibility for monitoring outcomes. Objectives 1-A, 1-B and 1-C will be monitored annually by the Head of Community and Culture. Objective 2-A, 2-B and 2-C should be the responsibility of a senior Council employee and/or steering group set up for that purpose.

CONSTRAINTS

- 4.3. The following six constraints have been identified at this time:

1. Significant History & Storage

- 4.4. There is significant local history, heritage and culture in the area. The challenge is how this can be preserved, presented and curated in an interesting, engaging and cost-effective way. A museum can only show a fraction of its collection at any one time; and this presents issues with storage, rotation and taking in potential new items of value.

2. Sustainability & Failure to Secure Funding

- 4.5. The various elements are dependent on capital and revenue funding to be viable. Although CC&G have significant track records in securing funding; funding is increasingly competitive with no guarantees. Continual funding identification, application, administration and monitoring places constraints on project managers. Independent and/or local authority museums face constraints in charging for admission, activities and room hire etc although they have associated costs

3. UK & Global Economy

- 4.6. There is uncertainty at this time around Brexit, which may impact on cross-border travel and the economic circumstances of people within the UK. Funding pressures faced by public bodies and departments may reduce future marketing, management, maintenance or staffing budgets that in turn could constrain project's ability to meet outcomes.

4. Public Perception & Partnerships

- 4.7. The most successful projects involve various partners working closely together. If parties do not sufficiently buy into this process and/or do not have the right skills match or motivations, then the project may not be successful. There was significant public interest in this project, and there could be dismay if no tangible progress perceived on the back of this project

5. Building Condition

- 4.8. 59 Castle Street is an old listed building, subject to ongoing maintenance and repairs. There is also the possibility that any development would uncover potential problems that could add to the overall cost or complexity of any development options.

6. Parking & Accessibility

- 4.9. The building is difficult to access by people with mobility issues. It has stairs only, a sub-standard toilet and cluttered access to the side of the building. The site is bounded by a busy street to the front and private lands to the sides and back. This makes it difficult to access, with any development reliant on access being granted by third parties. The building has no dedicated parking provision, with on-street parking only.
- 4.10. Project risks and constraints may change over time and will need to be constantly monitored.

5 OPTIONS

5. This chapter sets out a long list of possible options that are then shortlisted for further analysis

- 5.1. A long list of options has been derived from the findings to date. These differ in scale, location and operation. The nature of the project means that options that involve a location outside the town have been discounted. The long list of options is as follows:

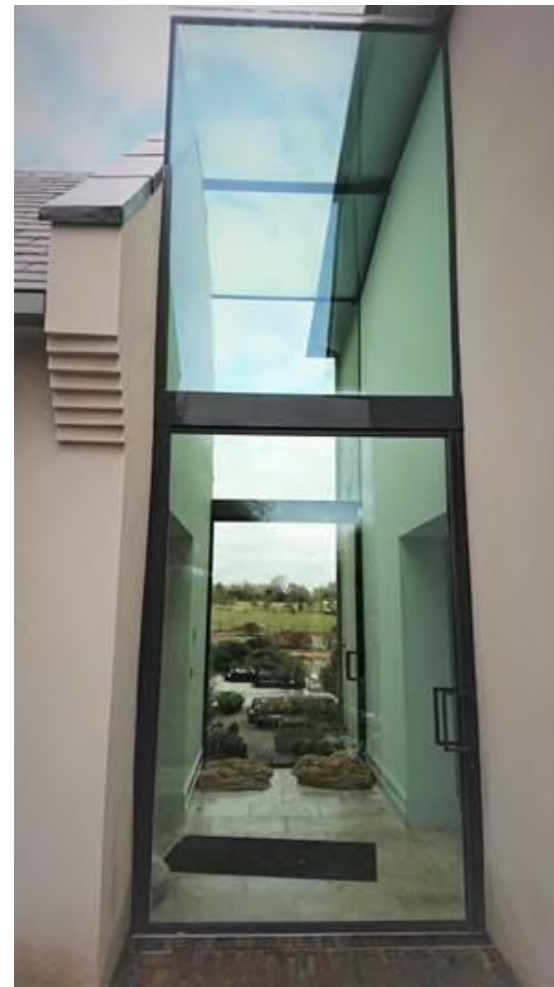
Table 5A: Long List of Options

Options 1 & 2
<p>1. Do Nothing (Status Quo) Under this option, nothing different happens. The Museum continues to operate from 59 Castle Street as is for the next two years.</p>
<p>2. Close Building The building is closed to the public and the museum's collection is kept in safe, secure and accredited storage. Exhibits would be occasionally displayed as part of a wider programme or event.</p>
<p>All other options are considered 'Do Something' options. Option drawings and further detail are included in Appendices III & IV</p>
<p>3. Develop 59 Castle Street (Minimum) This option involves doing the minimum necessary to modernise the building and comply with necessary guidance. A new two-storey block would be added to the back of the building that would contain disabled friendly toilets (on both levels) and a lift. It would be conjoined to the back of the building by a see-through walkway (see photo on following page). The new block would require the existing storage room to be emptied and used as an access/small event area. There would be a permanent ramp to the larger upstairs room (replacing the existing step and door), with the small kitchenette being upgraded. Access on the bottom floor would be through the building and beyond the current glass exhibit enclaves.</p> <p>This option is dependent on securing temporary access, via private land, to the back of the site. In addition, external storage provision would need to be acquired.</p>

Sample Images



A covered atrium now used as meeting/event space, along the side of a building



Example of glass join between two close buildings. This would be similar to that proposed under Options

An old upper floor courtroom layout (from Ulster Folk Museum) which indicates how the courthouse may have looked like; and how it could possibly be restored to.

Table 5B: Long List of Options (Continued)

Options
<p>4. Develop 59 Castle Street (Medium)</p> <p>This option is akin to Option 3, but with additional storage provision built in over two floors. This would be added to the main lift/toilet block at the back of the building and allow for storage to be maintained and secured on site.</p>
<p>5. Develop 59 Castle Street (Maximum)</p> <p>Option 5 expands on Option 4 with the addition of an atrium (see example previous page) along the side to provide additional meeting, exhibit and event space. Adjoining land, containing the original jail cells linked to the former court house, would be acquired. The cells would then be uncovered and restored and could be a sub-feature in their own right (e.g. escape rooms) and/or used as additional exhibit space. The upstairs room could be converted back to the look and feel of a courthouse (as per picture on previous page), using a flexible design and digital infrastructure to enable a wide range of uses.</p>
<p>6. Other Property – Manor House</p> <p>Ballycastle Museum would move to Manor House and grounds at the junction of Mary Street & Quay Road. Manor House would provide significant space, parking and heritage links (as the home to the Boyd Family). The property is currently unused and in private hands; and would need to be procured.</p>
<p>7. Other Property – Castle Street</p> <p>Ballycastle Museum would move to a former retail and industrial unit facing the Museum. This site is 0.33 acre in size, with access for large vehicles, dates from 19th century (retaining some features from that period) but is not listed and has a lift shaft. It was a former dance hall and more recently a furniture warehouse. The site would provide ample space over two floors to show and store the Museum's collection and would retain its presence on Castle Street.</p>
<p>8. Move to Newly Expanded Visitor Centre</p> <p>Portnagree House, on Bayview Road currently has two floors with a visitor centre on the ground floor. The second floor has a meeting space and two offices. The building has lift (2 storey), toilets, permanent staff, is near public parking and meets modern accessibility requirements. This option would see the centre expanded to include a third floor. The uppermost floor would be a dedicated museum space with scope for additional meeting and/or exhibit space on the middle floor (former second floor). Additional and/or off-site storage options may be required with this option.</p>
<p>9. Move to New Build Site Near the Harbour</p> <p>A new build, similar in size (351m²) to the completed Option 4 would be built near the Harbour area; and assumed to be built on poor ground conditions. It would include toilets, storage and have more scope for displays and efficiencies as it would be a new build. The local vicinity has parking, toilets, amenities and a steady stream of visitors. No specific site has been indicated but should be close to the Harbour Area</p>
<p>10. Move to New Civic & Recreation Facility</p> <p>There is long-term demand for a new civic and recreation space (probably on existing Sheksburn House site). As part of this new development, space would be set aside for the museum's collections. No firm designs for development options are understood to be in place at time of writing.</p>
<p>NB Different management options are considered in section 11.</p>



Top left is the visitor centre (Portnagree House). Behind it is North Street & Claire Road, which may be impacted if the building was raised by an extra storey. The building is at the sea-front beside the Ferry Terminal. Top Right is the upper floor in meeting layout, there is a high ceiling and offices to the left and right. Option 8 proposes an additional floor, which would see the Museum go from wall to wall with no offices, so it would be one well-lit large open space.



Bottom far left is the Manor House site, which was home to the Boyd family. The family played an important role in the development of the town. The property in private hands contains a three-storey house and grounds. Bottom left is the inner sanctum of the Ballycastle Museum, the area that open out to the new lift, toilet and storage block under Option 4. The area is undergoing maintenance to resolve a woodworm issue. Below is a view of the entrance to the visitor centre, to show how visitors would perceive it.



SHORTLISTING

5.2. Ten options were then shortlisted as follows:

Table 5F: Shortlist of Options

Option	Shortlisted	Rationale
1	Yes	Option 1 must be shortlisted per Green Book guidelines and also provides a valuable comparison for other 'do something' options
2	No	The building is believed to be sound and has experienced upturn in visitors in 2018. It has a Council-community partnership in place with a pro-active group of volunteers; and grant funding for 2019. Option 1 therefore is a better option to take forward.
3	No	Storage is a requirement for accreditation, security and display rotation. Also, to get the most out of the upper rooms, storage would be required for them. Absence of storage would require ongoing costs, resources and additional steps that would outweigh any initial savings
4	Yes	This is taken forward as it represents the minimal practical development that could take place on the existing site
5	No	This would require additional land, construction and costs. It would also entail additional ongoing running costs. In the absence of a clear town masterplan and/or new revenue streams this level of investment and complexity cannot be taken forward at this time
6 & 7	No	The appraisal was originally limited to council owned property. The Council have confirmed they are not willing to purchase additional property until they have reviewed their existing portfolio and have a clear development plan for the town. In addition, there is no indication the Manor House site is currently for sale.
8	No	The visitor centre represents an option that might be feasible, and has the advantage of being staffed, accessible, toilets in place, a lift (two storey) and a draw for visitors.
9	Yes	CC&G staff believe the wider harbour site has sufficient space and ground conditions, along with existing staffing, facilities, parking and visitor flow nearby to be suitable for shortlisting; as a comparator to Castle Street options
10	No	There are no definite plans for a development at this time. There is a level of support for this option but there is insufficient information available at this time to bring this option forward

5.3. Consequently, three options will be subject to full appraisal – Options 1, 4 & 9. This is in line with Green Book guidelines that state '*3 or 4 options is the recommended number to take forward*'.

6 MONETARY ASSESSMENT

6. This chapter appraises the economic costs associated with each shortlisted option

6.1. Option costs are split into three types: capital costs, revenue costs and opportunity cost – the cost of forgoing an action. Costs are easier to directly attribute to a project than benefits, which may be harder to agree, quantify and connect conclusively to a project or programme. This section deals with economic costs and benefits, with non-monetary benefits considered separately in s8. Capital costs will be subject to Optimism Bias in s7 and sensitivity analysis in s9. All cost estimates are based on information supplied by CC&G unless otherwise stated.

6.2. Capital costs have been supplied by CC&G based on their own designs, knowledge of relevant best practice, guidance and site visits. Costs specifically exclude (unless expressly stated otherwise) and are assumed to start on September 2019:

- Statutory Fees & Charges
- Inflationary Allowances
- Professional Fees & Charges
- VAT
- Utility Costs (e.g. service connections)
- Fixture, fittings and displays
- Archaeological tests & removals
- Wet or Dry Rot treatments (and by default no replacement of joinery works)
- Removal and treatment of contaminated material(s) etc
- Purchase price of lands and/or land access fee
- Preliminaries
- Finance Charges and/or Legal Fees
- Costs in Conjunction with Abnormal Ground Condition

6.3. Costs have been provided by CC&G staff familiar with Ballycastle Museum and capital projects. However, detailed costing breakdowns were not made available for all project elements. Therefore, there is a degree of uncertainty with some of the costs used within this appraisal. Capital costs will be subject to Optimism Bias; with revenue costs subject to Sensitivity Analysis to counteract some of this uncertainty. Please see Appendix IV for more information on NPVs.

Opportunity Cost

6.4. Opportunity cost is considered to be [£30,000 based on recent sale price](#) of near-by property in Castle Street. Although not directly similar, it provided the most robust guide to the market price.

CAPITAL COSTS

6.5. Option 1, as the Status Quo option, has no capital costs. Option 4 has the following capital costs:

Table 6A: Option 4 Capital Cost Summary (per Feb 2019, CC&G)

ESTIMATED CAPITAL COSTS	Option 4
Construction Costs	
Build Costs	£573,407
Design Team Fee (@ 12%)	£68,809
Sub-Total	£642,216
Specialist Fit-Out	£150,000
Sub-Total	£792,216
Other Fees & Services	
Statutory Fees	£4,000
Legal Fees (land access)	£2,500
Site Investigation	£14,000
Removal Services	£1,800
Temporary Exhibit Space Costs (during development)	£7,200
Private Land - Access Fee (access to land at rear of building for construction)	£10,000
Private Land - Restoration Cost (repair to land at rear post-construction)	£12,000
Sub-Total	£51,500
Total Capital Costs	£843,716

6.6. Options 9 has the following capital costs:

Table 6B: Option 9 Capital Cost Summary (per May 2019, CC&G – Assumes poor ground conditions and 351m² space incl. storage)

ESTIMATED CAPITAL COSTS	Option 9
Construction Costs	
Build Costs	£840,694
Design Team Fee (@ 8%)	£67,256
Sub-Total	£907,950
Specialist Fit-Out	£150,000
Sub-Total	£1,057,950
Other Fees & Services	
Statutory Fees	£4,000
Total Capital Costs	£1,061,950

Capital Cost Summary

6.7. Summary option capital costs are below:

Table 6C: Option Capital Cost Summaries

Option Capital Cost Summary	Option 1	Option 4	Option 9
TOTAL CAPITAL COSTS*	-	£843,716	£1,061,950

*Costs provided by CC&G and subject to exclusions & conditions s6.2

REVENUE COSTS

6.8. Revenue costs have been provided by CC&G and summarised/adjusted as follows:

Table 6D: Option Revenue Cost Summaries

ESTIMATED REVENUE COSTS	Option 1	Option 4	Option 9	Notes
Staffing & Programme Costs				
Council Staff (Non-Museum)	£888	£888	£888	1
Council Museum Services (% Allocation)	£33,230	£33,230	£33,230	1
Agency Staff (Summer)	£4,328	£12,984	£12,984	1
Enhanced Programme Delivery		£10,000	£10,000	1
(A) Total	£38,446	£57,102	£57,102	
Overheads & Running Costs				
General Maintenance (Regular)	£12	£500	£500	2
Heat, Lights & Electricity	£1,404	£2,808	£2,457	3
Telephone & Broadband	£949	£1,424	£1,424	4
Cleaning		£1,000	£1,000	5
Rates	£798	£998	£1,197	6
Water Rates	£141	£423	£423	7
Insurance		£1,000	£1,000	8
NIMC Accreditation*	£200	£200	£200	9
Marketing & Promotion		£2,000	£2,000	10
Website & IT Costs		£500	£500	10
Compliance, Servicing & Testing	£190	£380	£380	11
Other		£500	£500	12
Maintenance Reserve Allocation	£3,000			13
(B) Total	£6,694	£11,732	£11,581	
GRAND TOTAL COSTS (A & B)	£45,140	£68,834	£68,683	

Table 6E: Option Revenue Cost Explanation & Rationale

Notes	Rationale for Revenue Costings
1	Provided by CC&G, based on 2018/19 costs and allocations. Assumes additional opening hours manned by volunteers (SLA feed and/or Grants for volunteers excluded) and agency costs are tripled (for Options 4 & 9) to reflect additional appeal, opening hours and activities. There would also be a need for CC&G to deliver an enhanced programme and

Notes	Rationale for Revenue Costings
	improve collection care & display (post completion of a major capital development - under the 'do something' options); CC&G has estimated a figure of £10,000 per annum for this
2	Provided by CC&G based on 2018 costs. Raised to £500 for Option 4 & 9 to reflect more actively used larger buildings
3	Provided by CC&G based on 2018 costs. Doubled for Option 4 and increased by 75% for Option 9 based on more actively used larger buildings. Option 9 reduced slightly as new build should allow for more energy efficient design
4	Provided by CC&G based on 2018 costs. Raised by 50% for Options 4 & 9 due to more actively used larger building bringing in more people, and requiring more coverage
5	No figure provided for Option 1, so allowance of £1,000 made for Options 4 & 9 assuming 30 weeks x £30 (2hrs @ £15), plus £100 materials
6	Provided by CC&G based on 2018 costs. Raised by 25% for Options 4 and 50% for Option 9 due to bigger and more modern buildings
7	Provided by CC&G based on 2018 costs. Raised by 200% for Options 4 & 9 due to more actively used larger building bringing in more people who will use kitchen, bathrooms etc
8	No figure provided for Option 1, so allowance of £1,000 made for Options 4 & 9 to reflect that some cost is likely based on public use of buildings
9	£200 annual fee confirmed by CC&G
10	No figure provided for Option 1, so a minimal allowance of £2,000 made for Options 4 & 9 to reflect that marketing will be required to promote the building, its contents and programmes after significant capital investment; along with minimal £500 to create and maintain a dedicated website and social media channel to increase awareness of museum
11	Provided by CC&G based on 2018 costs. Raised by 100% for Options 4 & 9 due to more actively used larger building with bathrooms that may require more in-depth compliance
12	No figure provided for Option 1, so allowance of £500 made for Options 4 & 9 to reflect a contingency and/or miscellaneous items
13	A figure to reflect the age and condition of the current building and the need for constant vigilance to maintain the structural integrity, historic features and ensure visitor safety

Income: Existing Grants

- 6.9. The project currently receives funding directly (e.g. overheads) and indirectly (e.g. allocated staff time) from CC&G. This is not expected to stop, but should be reviewed regularly along with costs associated with existing and potential community partners. Analysis of recent grants has shown an equivalent annual income of £34,800 over the last two years. These grants are considered to be restricted funding and thus cannot be used to fully cover ordinary running costs. In addition, the largest is a one-off EU Funding award that may not be sustainable. CC&G have a track record in securing grants; and it is therefore assumed that a minimum of £8,800 would be achievable pa moving forward. This excludes possible revenue grant income secured by community partners.

Table 6F: Existing Grant Breakdown & Analysis

Grants	Amount	Duration	Years	£ pa	Category
Peace IV	£50,000	2017-2019	2	£25,000	Large - One-Off
HLF (on the brink)	£18,750	2014-2017	3	£6,250	One-Off, But Similar Level of Grant Income Probable (s6.9)
Sam Henry	£10,650	2016-2019	3	£3,550	
Annual Total				£34,800	

Income: Estimated Visitor Expenditure

- 6.10. In 2017, average visitor expenditure per night within CC&G was £54.91 (see Appendix V). On average, there are 3,184 visitors to Ballycastle Museum per annum (s3.22). Assuming Ballycastle Museum would account for 20% of a daily visit, then the current estimated visitor spend* would be £34,967 (£54.91 x 3,184 x 20%) pa. This will be used for Option 1. Under Options 4 & 9 visitor numbers would be assumed to treble based on more modern accessible facilities, new displays, improved marketing, and greater opening hours. Consequently, the average visitor duration at the Ballycastle Museum would also be expected to increase slightly. Therefore it is assumed that Ballycastle Museum would account for 25% of a daily visit under Options 4 & 9 and lead to an estimated annual visitor spend* of £131,125 (£54.91 x (3,184 x 3) x 25%).

*visitor spend is in the context of CC&G, and not solely confined to Ballycastle.

Table 6G: Option Estimated Income Summaries

Estimated Income Per Annum	Option 1	Option 4	Option 9
Grants	£8,800	£8,800	£8,800
Visitor Expenditure	£34,967	£131,125	£131,125
Annual Total	£43,767	£139,925	£139,925

ECONOMIC BENEFITS

Multiplier Effect

- 6.11. In 2015, the NI Affairs Committee at the House of Commons conducted a report into: Promoting the Tourism Industry in NI Through the Tax System. This reported, based on oral evidence by economist Graham Watson, noted that the [multiplier effect tourism activity](#) has on the rest of the NI economy was 70p for every £1 spent in the tourism sector directly. Without greater clarity as to the methodologies used by Tourism NI and the reports referred to by Mr Watson, it cannot be stated with 100% conviction, but this indicates that there may be an additional multiplier effect from investment in tourism facilities.

Heritage Tourism Impact

- 6.12. Options 1-9 should help restore heritage and improve the visitor experience. According to the *Heritage Delivers* report (s3.24), £1 invested in historic environment generates up to £1.60 economic activity over 10 years. Therefore, based on capital invested Option 1 (£1.29m), Option 7 (£5.17m) and Option 9 (£9.64m) would all generate substantial economic activity over the next decade; and help to redress the heritage tourism deficit with the rest of the UK and Ireland.
- 6.13. Indirect economic benefits should include increased visitor spend in the town from potentially greater visitor numbers and/or a greater proportion of higher spending out-of-state visitors; assuming all other factors consistent. Direct benefits include construction jobs and spend on materials. Inclusion of social and apprenticeship clauses within all tendering and procurement process should result in wider and longer-term employment and training benefits.

6.14. As part of a successful wider partnership approach, the proposed options could lead to medium-longer term multiplier effects, for example:

- Increase in number of tourists (leading to increased stay and possible spend in the area)
- Increases in general economic activity and events in the area
- Retention of key businesses within the areas; and increasing appeal to new businesses
- Knowledge sharing from historical and tourism elements of the proposed project

SUMMARY

6.15. Option 1 is the preferred monetarily as it has the least capital costs, with Option 9 the least preferred monetarily as it has the highest capital costs. The monetary costs are summarised and ranked as follows:

Table 6H: Option Capital Cost Summaries

	Option 1	Option 4	Option 9
Capital Costs	-	£843,716	£1,061,950
Monetary Assessment Rank	1	2	3

7 RISK APPRAISAL & OPTIMISM BIAS

7. This chapter appraises the risks associated with each option and calculates optimism bias

OPTIMISM BIAS

- 7.1. The Supplementary Green Book Guidance – Optimism Bias (2013) states that there is a demonstrated, systematic tendency for project appraisers to be overly optimistic. This is referred to as an “optimism bias” and to redress the tendency, the Green Book requires appraisals of a capital expenditure basis to make explicit, empirically based adjustments to the estimates of projects cost, benefits and duration.
- 7.2. These adjustments are based on the advice provided by Mott McDonald in their *Review of Large Public Procurement in the UK (2002)*. Adjustments are dependent on the type of project (e.g. building or engineering project, standard or non-standard) with upper and lower bounds provided as a ‘reasonable benchmark based on average historic optimism bias figures. The Review did not give direction on contingencies, but many economists take out contingencies when calculating optimism bias, to avoid possibility of duplication.

Calculations

- 7.3. Optimism Bias calculations are based on a number of factors and the degree to which they can influence the project. HM Treasury provide guidance notes reflecting how important each factor is (i.e. factors contribution) in determining the level of Optimism Bias. These factors are then mitigated against in percentage terms based on the particular project circumstances. The total mitigation percentage is then used to calculate optimism bias using HM Treasury formulas.
- 7.4. Option 1 has no capital costs/build and is therefore excluded. Option 4 is an historic building, but the majority of works is considered standard build; as is the proposed new build under Option 9.

Standard Building Optimism Bias

- 7.5. For the standard building project elements, the process is similar:

Table 7A: Optimism Bias Mitigation Calculation – Standard Building

STANDARD BUILDING Factor	CONTRIBUTE %		WORKS DURATION		CAP. EXPENDITURE	
	WD	CE	MF	TOT	MF	TOT
Procurement						
Complexity of Contract Structure	1		60%	0.6	0%	0
Late Contractor Involvement in Design	3	2	50%	1.5	60%	1.2
Poor Contractor Capabilities	4	9	75%	3	60%	5.4
Government Guidelines			0%	0	0%	0
Dispute and Claims Occurred	4	29	50%	2	60%	17.4
Information Management			0%	0	0%	0
Other (specify)			0%	0	0%	0

STANDARD BUILDING Factor	CONTRIBUTE %		WORKS DURATION		CAP. EXPENDITURE	
	WD	CE	MF	Tot	MF	Tot
Project Specific						
Design Complexity	3	1	60%	1.8	60%	0.6
Degree of Innovation	1	4	60%	0.6	60%	2.4
Environmental Impact			0%	0	0%	0
Other (specify) –Project Circumstances			0%	0	0%	0
Client Specific						
Inadequacy of Business Case	31	34	75%	23.25	60%	20.4
Large Numbers of Stakeholders	6		50%	3	0%	0
Funding Availability	8		40%	3.2	0%	0
Project Management Team		1	0%	0	75%	0.75
Poor Project Intelligence	6	2	50%	3	50%	1
Other (specify)		0	0%	0	0%	0
Environment						
Public Relations	8	2	60%	4.8	75%	1.5
Site Characteristics	5	2	50%	2.5	30%	0.6
Permits / Consents / Approvals	9		75%	6.75	0%	0
Other (specify)			0%	0	0%	0
External Influences						
Political			0%	0	0%	0
Economic		11	0%	0	50%	5.5
Legislation / Regulations	9	3	40%	3.6	50%	1.5
Technology			0%	0	0%	0
Other (specify)			0%	0	0%	0
Total	100	100		59.6		58.25

NB WD = Works Duration, CE = Capital Expenditure, MF = Mitigation Factor, Tot = Total Reduction

- 7.6. HM Treasury on the basis of a Mott Mac Donald (2002) study provide recommended adjustment ranges to help calculate Optimism Bias. For Standard Engineering projects the upper bounds of Optimism Bias are given as 4% for Works Duration and 24% for Capital Expenditure. Thus, the optimism bias calculations are as follows:

Table 7D: Optimism Bias Calculation – Standard Building

Standard Building	Mitigation	Upper Bound	Optimism Bias
Works Duration	0.4040	4%	1.62%
Capital Expenditure	0.4175	24%	10.02%

Accounting for Local Experience

- 7.7. According to [Department of Finance Guidance \(s2.6.18\)](#), optimism bias should reflect local experience and be based on the best available data:

“Wherever possible, the relevant adjustments should reflect local experience in preference to use of the HMT generic figures. They should be based on data from past projects or similar projects elsewhere, and adjusted for the unique characteristics of the project in hand.”

Department of Finance, NIGEA, Adjusting for Optimism Bias (s2.6.18)

- 7.8. A recent 2015 evaluation reviewed over 200 public realm and environmental improvement projects across NI since 2007; and recommended that Optimism Bias should be 20-25% for future

projects. Although this is not a public realm project, it indicates a benchmark figure for optimism bias. A 2007 [National Audit Office report](#) into HLF supported heritage projects indicated 26% were delivered late and 17% went over-budget by an average of £293,000. A more recent [NI Audit Office report](#) (Nov 2018), stated for major capital projects “there are numerous examples of high profile projects failing to be delivered to cost and/or time, or delivering the intended outcomes”. There is much uncertainty regards costings, funding, support, land suitability (and accessibility), and a possible civic centre etc in addition to the age/condition of the current Museum. Therefore, Optimism Bias is considered to be at least 20% based on the findings to date and NIGEAE guidance.

Table 7E: Optimism Bias – Based on Local Experience

Optimism Bias	Option 1	Option 4	Option 9
Capital Costs	-	£843,716	£1,061,950
20% Optimism Bias	-	£168,743	£212,390
Optimised Capital Costs (Based on NIGEAE Guidance)	-	£1,012,459	£1,274,340

Works Duration

- 7.9. No timeframe has been provided for the works. As funding is not confirmed either, meaningful application of works duration optimism bias cannot be applied at this time.

RISK APPRAISAL

- 7.10. Every project is subject to a level of risk throughout its lifetime. Risks that are known and unknown, project specific and macro-economic. Project specific risks refer to risks that the promoter should have a higher level of knowledge and control over (e.g. local environment). Macro-economic risks are those that have a wider impact and are largely beyond the project promoters (e.g. government policy and budgets, global commodity prices etc.). Consequently, risks need to be managed throughout the project timeline from inception to post-completion.
- 7.11. Sensitivity analysis (s9) is neither the only measurement of risk nor always the best measurement of risk, as it suffers from the limitations of the accuracy of the information on which it is based. To counter any risk associated with each of the “Do Something” options, other risks need to be considered. The presence of risk and uncertainty may influence the choice of option and therefore the implications must be explored.
- 7.12. Based on the findings to date, four risks have been identified:

Table 7F: Risks & Explanation

Risk	Explanation
1. Castle Street Decline	Castle Street (s3.8) is in need of regeneration. There is a risk that Options could cause Castle Street to fall into further decline and/or fail to arrest the current decline

Risk	Explanation
2. Losing Community Support	The museum is heavily reliant on community support, local knowledge and volunteers.
3. Land Accessibility	Land ownership, access and accessibility pre, during and post construction may pose a risk to this project.
4. Heritage Loss	Ballycastle and its hinterland as a long diverse and distinguished history, there is a risk that this may be lost and/or not properly cultivated

- 7.13. These four risks have been rated in terms of their probability (of that risk occurring) and impact (if that risk occurred) across the options, below. Ratings are calibrated on a five-point scale from Low to High, as follows:

Table 7G: Risk Appraisal

Risk	Option 1		Option 4		Option 9	
	Probability	Impact	Probability	Impact	Probability	Impact
1	Medium	Medium-High	Low-Medium	Medium-High	Medium-High	High
2	Low-Medium	Medium	Low-Medium	Low-Medium	Low-Medium	Medium
3	Low-Medium	Low-Medium	Medium	Medium-High	Medium-High	Medium-High
4	Medium	Medium	Medium	Low-Medium	Low-Medium	Medium

- 7.14. Converting the scale to numbers (Low = 1, Low-Medium = 2, Medium = 3, Medium-High = 4, High = 5) allows for the individual risks to be quantified. Each risk is quantified by multiplying their probability by their impact (e.g. Option 1, Risk 1, the risk score = 5 x 5 = 25). This provides a risk score. The combined score for each risk is totalled for each option to create an 'Option Risk Score'. Therefore, a higher score reflects a higher level of risk. This allows the options to be more easily compared and ranked in terms of risk, as follows:

Table 7H: Risk Appraisal – Quantification & Ranking

Risk	Option 1		Option 4		Option 9	
	Probability	Impact	Probability	Impact	Probability	Impact
1	3	4	2	4	4	4
2	2	3	2	2	2	2
3	2	2	3	4	4	4
4	3	3	3	2	2	3
Score	36		30		42	
Rank*	1		2		3	

*Lowest risk score is ranked first

Risk 1: Castle Street Decline

- 7.15. Option 1 maintains the museum in its current location, but the lack of investment creates a higher probability of decline. Option 4 invests in the Museum and will encourage – and facilitate – more people to come, and enjoy heritage but the site is still limited and without being part of wider masterplan cannot reduce impact of decline on its own. Option 9 has the highest probability as it indicates that other areas of the town are preferable for investment and signifies another move

away from Castle Street. The building is still protected and may remain in public ownership; plus there is the slight possibility that the building could be developed in another positive way.

Mitigation: *Separating the heritage of the building (little told at present) from the heritage of the collections (including storage); upfront and regular communication with partners and the public; and creating a masterplan for the wider Castle Street area*

Risk 2: Community Support

- 7.16. The museum enjoys strong public and community (volunteer) support, which it is unlikely to lose significantly in the short-medium term. No investment would hurt support, which is why Option 1 has a slightly higher risk score (probability and impact). Option 9 reflects the potential for a new site to offer more in terms of design, efficiency, accessibility and displays; although in a different location – moving away from the much loved former courthouse (that could possibly find an alternative use). Option 4 meets the demand of the public survey and allows more storage, authenticity and unique stories; but also remains in an historic building with limited display space. Therefore, on balance it has the same impact as Option 9.

Mitigation: *keeping positive regular communication with the local community; and seeking long-term sustainability through smart design, programming, management and funding identification*

Risk 3: Land Accessibility

- 7.17. Option 1 remains on existing site, so does not require land access in the short-term. There is a low-medium risk as it may need land access in the future and by not seeking land or land access (e.g. to the site of the former cells) it could miss out on future. Option 4 is dependent on access to land at the back of the site to enable construction and redevelopment; as the site is constrained on all sides with only other access by Castle St. Option 9, does not have a set specific site and therefore is considered a higher risk.

Mitigation: *making a decision as soon as possible on preferred site, securing land access (e.g. by way of option or agreement) and/or devising alternatives to ensure future development is feasible, and funding avenues are not constrained*

Risk 4: Heritage Loss

- 7.18. Option 1 has the highest risk, as it has limited storage (internally and externally), which is full and existing displays are potentially exposed (e. out of season in little used old building) to climate and erosion (e.g. wood rot). Consultations revealed that there is much more local heritage that could be given to the museum if it had sufficient capacity to safely store, curate and display it. Option 4 has slightly less impact as it would have storage on two floors, but it may still not be sufficient to facilitate use of upstairs rooms and an expanded building; and there would be an ongoing need for storage and rotational displays. Option 9 has slightly less probability as a new build should have design efficiencies to allow for more storage and display options. The former Courthouse would still be listed but may not be as accessible and therefore its impact is higher.

Mitigation: ensuring safe secure archive of storage, and a new Council wide Storage & Archive Strategy to facilitate long-term temporary and permanent storage needs, archive need, possible digitisation and guidance on the level of management and intake of new items; new masterplan for the area including possible town heritage schemes; record local historical knowledge & stories

Capital & Revenue Funding Risk

- 7.19. Capital funding, especially for UK heritage projects, is highly competitive but securing it could help leverage other funding streams. The museum will require an annual subsidy for the foreseeable future. A larger museum, open more, should require a larger subsidy and may also need additional funds for new programmes to meet capital funding commitments and/or public expectations post development. Capital and revenue funding risk significantly impacts all the options shortlisted.

SUMMARY

- 7.20. The risk assessment scores are summarised and ranked as follows (with the lowest risk option ranked first):

Table 71: Risk Assessment Summaries

	Option 1	Option 4	Option 9
Risk Assessment Score	36	30	42
Risk Assessment Rank	2	1	3

8 NON-MONETARY ASSESSMENT

8. This chapter assesses the non-monetary benefits associated with each shortlisted option

NON-MONETARY ASSESSMENT CRITERIA & SCORING

8.1. All projects have costs and benefits that cannot be measured easily in monetary terms. To obtain a complete picture of the shortlisted options it is important to factor in these non-monetary costs and benefits. Therefore, it is important to identify non-monetary criteria that:

- Dovetail with the project objectives and outcomes
- Meaningfully distinguish between the shortlisted options
- Can be tangibly measured post project completion

8.2. Based on the assessment of need (s3) and the project outcomes and objectives (s4), three non-monetary criteria have been chosen. Each has been ascribed a weighting to reflect their relative importance, as follows:

Table 8A: Non-Monetary Criteria & Weighting

Non-Monetary Criteria	Weighting
A. Heritage Preservation <i>Cultural and built heritage is preserved and promoted over the long-term</i>	30
B. New Community Engagement Model <i>Community is engaged and encouraged; becoming a partner with Council in a successful and mutually beneficial management model that helps to sustain a vibrant museum, create new services and deliver value for money</i>	30
C. Increased Visitor Accessibility, Appeal & Experience <i>Developing a unique visitor attraction for the town; Increased awareness and interest in the Museum (and local history), increased services and opportunities for all visitors to learn, share and spend time/money on</i>	40
Total	100

8.3. Options are scored out of 10 against each of the criterion. The criterion score (S) is then multiplied by the appropriate weighting to provide a weighted score (WS). The three weighted scores are then added up for each option to provide a total non-monetary benefit (NMB) score. The higher the NMB score the greater the non-monetary benefit. Options have been scored as follows:

Table 8B: Non-Monetary Benefit Scoring & Ranking

NMB	Option 1		Option 4		Option 9	
	S	WS	S	WS	S	WS
A	3	90	7	210	5	150

NMB	Option 1		Option 4		Option 9	
	S	WS	S	WS	S	WS
B	2	60	6	180	6	180
C	1	40	5	200	7	280
NMB Score		190		590		610
Rank		3		2		1

A. Heritage Preservation

- 8.4. Option 1's score reflects the existing displays, storage and access to the former courthouse; and that Museum staff and volunteers will continue to run programmes. Option 4's score signifies the expansion of the site to encourage more visitors, more storage (over two floors), reimagining of displays and potential new programmes. Option 9 score is less than Option 4 as it is a new build that is unlikely to have the same heritage or character as Option 4, but it will have more storage, more scope for displays and stories and thus scores more than Option 1.

B. New Community Engagement Model

- 8.5. Option 1 assumes that there is little change in the existing model (e.g. SLA, partnerships) and thus it scores a low mark. Option 4 attains a higher score as it has the potential to inspire new forms of services, and shared management model with potential to try/access new revenue streams. Option 9 has a new building which can be better designed to enable more services, more flexible space, more efficient design, more passing traffic that could better enable community services. It will lose out some by moving from the unique heritage building. Overall it matches the score for Option 4 but for slightly different reasons.

C. Increased Visitor Accessibility, Appeal & Experience

- 8.6. Option 1 scores poorly as it is constrained and can offer little by way of increased accessibility, appeal but has a small potential to improve experience given the unique history of the building. Option 4 scores much higher as it will have accessible lifts, toilets and more open space upstairs. However, the overall site is constrained and there is limited scope to make the ground floor easier to manoeuvre. Option 9 scores highest as a new build could allow more accessibility to the site, into and within the building. It would also allow more freedom to provide new displays, layouts and visitor journeys; and possibly tie in more closely with other existing visitor attractions/traffic. It is unlikely to have the unique former courthouse character, but that building will be listed and may return to alternative positive use.

Other Non-Monetary Benefits

- 8.7. Research (demonstrates the range of non-monetary benefits including mental health and well-being, education and civic pride attributed to heritage projects. The do something options help to provide a diverse tourism offering, and help visitors to move beyond existing concentration round Giants Causeway, Carrick-a-rede bridge etc.
- 8.8. A [2019 DfC report](#) "Wellbeing and Engagement in Culture, Arts & Sports by Adults in NI" examined well-being levels among adults engaged in a variety of cultural activities including visiting museums. The report, based on findings from NISRA's Continuous Household Survey 2017/18,

showed correlation (but could not confirm causation) between visiting museums and well-being. NB see table on the following page (all scores have been standardised to base 100 for ease of comparison)

Table 8C: Wellbeing Among Those Who Engage with Museums in NI (DfC, 2019; as presented by McGarry Consulting)

Wellbeing & Engagement Indicator	Visited a Museum	Did Not Visit a Museum
Life Satisfaction	81.0	77.0
Self-Efficacy	79.2	75.6
Locus of Control	68.8	66.4
General Health	78.0	64.0
Average	76.8	70.8

SUMMARY

8.9. The non-monetary benefit scores are summarised and ranked as follows:

Table 8D: Non-Monetary Benefits Summary

	Option 1	Option 4	Option 9
Non-Monetary Benefits Score	190	590	610
Rank	3	2	1

9 NPV & SENSITIVITY ANALYSIS

9. This chapter calculates the Net Present Value (NPV) for each option and tests their sensitivities

NET PRESENT VALUE (NPV)

9.1. Investment decisions must be measured by their return on investment not solely their initial outlay. Therefore, it is important to examine the whole life cost – and benefits – of the shortlisted options. The costs and benefits are netted against each other each year, and then discounted to ‘present values’ to reflect the time value of money (i.e. people prefer to receive £1 now than in the future). Summing the total discounted values provides either a Net Present Value (positive return) or a Net Present Cost (negative return). Generally, the higher the return, the better the investment.

9.2. NPVs are based on the monetary assessment findings, along with Green Book guidelines. The following assumptions have been used to derive the NPVs:

- All developments will be completed in Year 1
- Options have been evaluated over a 25 year time-frame (Year 1 - 25)
- Initial capital costs and annual income and expenditure is based on information provided by CC&G and assumptions outlined (section 6)
- All costs are assumed to occur at year end
- Existing museum site has not been assigned an opportunity cost of £30,000 (s6.4)
- Costs relating to the creation, repair or renovation of buildings are depreciated by 2.0% per year, to provide a residual value of 50% in Year 25 (based on UK Government [Inflation Target of 2%](#))
- No financing costs or tax implications have been included
- No inflation has been taken into account
- Discount rates of 3.5% (non-revenue) and 8.0% (revenue) have been applied
- Costs used contain optimism bias adjustments (OB Full Costs, s7)
- All options are treated equally by sensitivity analysis
- Estimated visitor expenditure is included per s6.10

Option NPVs are summarised as follows, with further detail in Appendix IV:

Table 9A: Option NPVs

	Option 1	Option 4	Option 9
NPVs @ 3.5%	£6,351	£449,357	£254,227
NPVs @ 8.0%	£13,118	(£72,504)	(£294,255)
Rank (@ 3.5%)	3	1	2

- 9.3. All options have a positive NPV (i.e. at 3.5% discount). Option 4 has the highest NPV (@3.5%) and the lowest capital costs for the do something options. Option 1 has a small positive NPV under both discount rates, presuming no major repair or maintenance work is required. On average, over both discount factors, Option 4 is preferred, with Option 1 second and Option 9 third.

SENSITIVITY ANALYSIS

- 9.4. Sensitivity Analysis is often regarded as the best way to quantify the effect of a specific or generalised risk on a project. This involves altering the status of one or more variables by a set amount and quantifying the overall effect on the project, normally in terms of an increase or decrease in NPV.

- 9.5. Three sensitivity scenarios are tested as follows:

A) 20% increase in total income (grants, visitor expenditure and other). This assumes that visitor numbers increase and/or individual expenditure increases; with knock-on effect on total expenditure. Given the general upward trend in visitor numbers to NI and to CC&G; and the potential for additional grants it is important to test impact of a modest income increase.

B) 20% increase in revenue costs. This assumes that revenue costs for the options increase by 20%. The rationale for increasing them is the macro-economic uncertainty (e.g. Brexit), optimism bias rate of 20%, and general level of unknowns with a 300yr old building (Option 4) and with a new build on an undeclared site (Option 9).

C) A combination of (A) and (B)

Table 9B: Option NPVs Sensitivity Analysis

	Option 1	Option 4	Option 9
NPV (BASE) @ 3.5%	£6,351	£449,357	£254,227
NPV (BASE) @ 8.0%	£13,118	(£72,504)	(£294,255)
NPV (SA) @ 3.5%	£150,620	£910,592	£715,463
NPV (SA) @ 8.0%	£106,558	£226,230	£4,479
NPV (SB) @ 3.5%	(£142,444)	£222,459	£27,828
NPV (SB) @ 8.0%	(£83,254)	(£219,461)	(£440,890)
NPV (SC) @ 3.5%	£1,824	£683,695	£489,063
NPV (SC) @ 8.0%	£10,186	£79,272	(£142,156)
20% Reduction in Income	(£137,917)	(£11,879)	(£207,008)

Summary

- 9.6. In all but one of the above scenarios Option 4 returns the highest NPV; and therefore is preferred under sensitivity analysis. Further analysis shows that if income projections fell by 20%, all options would have a negative NPV. This illustrates that the project's viability is dependent on attracting visitor spend to the CC&G Borough.

10 PRESENTATION OF RESULTS & CONCLUSIONS

10. This chapter presents the findings of the appraisal and identifies a cost-effective preferred option

PRESENTATION OF RESULTS

10.1. Shortlisted options have been subject to monetary assessment, risk appraisal, optimism bias, non-monetary assessment and NPV analysis. Options are also often subject to cost/benefit analysis, as defined by their optimised capital cost divided by the Non-Monetary Benefit (£/NMB). The lower the cost per benefit the better. For completeness, this has been included in the summary findings below:

Table 10A: Presentation of Summary Results

Summary Results	Option 1	Option 4	Option 9
Optimised Cost - £		£1,012,459	£1,274,340
Risks (lower the better)	36	30	42
NMB (higher the better)	190	590	610
NPV (BASE @ 3.5%)	£6,351	£449,357	£254,227
Sensitivity Analysis (SC @ 3.5%)	£1,824	£683,695	£489,063
NPV/NMB (higher the better)	£9.60	£1,158.81	£801.74

Table 10B: Presentation of Summary Rankings

Summary Rankings	Option 1	Option 4	Option 9
Optimised Cost - £	1	2	3
Risks	2	1	3
NMB	3	2	1
NPV	3	1	2
Sensitivity Analysis	3	1	2
Optimised Cost/NMB (lower the better)	3	1	2
Total (lower the better)	15	8	13

Preferred Option

10.2. The Green Book stresses that the project with the highest NPV should generally be considered the preferred option. Although the *Do Nothing* option, Option 1, is the cheapest it has the lowest non-monetary benefits and higher risk. Option 4 has the highest NPV, the lowest risk and high non-monetary benefits. Overall it ranks the highest and is the preferred option at an optimised cost of £1,012,459, subject to recommendations (s10.6) and visitor number sensitivities (s9.6).

COST EFFECTIVENESS & VIABILITY

10.3. Cost effectiveness is measured across a number of indicators for each option, below:

Table 10C: Cos-Effectiveness Summary Table

Cost Effectiveness	Option 1	Option 4	Option 9
Optimised Cost		£1,012,459	£1,274,340
Per Resident (144,410)		£7.01	£8.82
Per Visitor (Over 25yrs = 238,800)		£4.24	£5.34
Per m ² Developed (351m ²)		£2,884	£3,631

10.4. This project is not expected to generate a direct surplus income for CC&G. However, research has shown investment in cultural and heritage tourism provides a wide range of benefits. Sections 2 and 3 demonstrate a clear need to invest in the town's heritage and tourism offering; and encourage more visitors to visit the museum. On a NI level, there is a need to broaden visitor offering outside landmark destinations; and attract more out-of-state visitors. The preferred option will help ensure the museum is more accessible, appealing, and sustainable. The project's viability is dependent on long-term funding and community involvement commitments.

RECOMMENDATIONS

10.5. In addition to the steps being currently taken and/or proposed under the preferred option, there are seven recommendations emanating from this report:

Recommendation 1: A Council wide Museums Storage Policy is Undertaken

- This should cater for the Council wide need for accredited storage and curation (for new and existing materials); movement and rotation of displays within and between Council supported museums; prioritisation, upkeep and removal of items, and digitisation. This needs to factor how this can be provided on a secure sustainable long-term basis

Recommendation 2: New Town Development Plan for Ballycastle

- Ballycastle should have a clear plan to co-ordinate and lead development in the town. This should include addressing:
 - Best use of existing publicly owned land
 - Revitalise Castle Street area and potential for Townscape Heritage Scheme
 - Empty property sites (especially at key locations)
 - Need for community space
 - Potential new civic and leisure space
 - Expanding tourism demand and need for balanced provision & offering
 - Creation of town brand that reflects town's heritage, history and stories

Recommendation 3: A New Dedicated Website is Set-Up

- A new modern dedicated website should be set up that showcases the museum, its offering, associated range of services, facilities and basic visitor information. This will help to raise awareness and have one readily accessible fixed point for up-to-date information. In the interim, an updated Council information page should be placed on the Council's main website, which should include a link to the FoBM's Facebook page through which regular updates are posted

Recommendation 4: Council & FoBM Discuss Possibility of Community Asset Transfer

- Council works with FoBM, and possible funders (e.g. NLHF), to discuss potential for community asset transfer of building and/or enhanced Service Level Agreement. As part of this process the council could help the FoBM with support or signposting to increase their capacity, and strengthen their structures – as a prerequisite – to allowing them to take more responsibility, providing both parties agreeable. Before any significant capital funds are sought, there should be a clear and documented agreement between FoBM and the Council as to their respective expectations, roles and commitments; especially where funding, revenues or the museum's underlying business/operating model is partly or wholly dependent on both parties working closely together

Recommendation 5: Council Undertakes Necessary Works Committed to

- Council undertakes necessary works to ensure the Castle Street building is safe; free from pest infestation and/or further significant deterioration

Recommendation 6: Council Seeks Expressions of Interest for Museum Building

- Council seeks expressions of interest from parties who would positively use the building; especially if it would bring jobs and/or attract visitors to Castle Street Area. As part of this process the Council will seek to confirm the condition and accessibility of the former gaol cells, believed to be on adjoining private land

Recommendation 7: An Equality Impact and Review of Disability Access is Undertaken

- Promoters make sure the project is inclusive and welcoming to people of all backgrounds and abilities as possible

Recommendations 1-6 should be completed before the Council commits significant capital funds to this project. This may mean a review of the economic appraisal to ensure it, and its underlying costs, risks, evidence and assumptions remain valid and up-to-date.

NB If the project is delayed by more than 18 months; costs go up by more than 20% and/or other material changes occur then the economic appraisal and underlying assumptions, costs and risks must be revisited.

11 FUNDING, MANAGEMENT, MONITORING & EVALUATION

11. This chapter outlines how the preferred option will be funded, managed and monitored

FUNDING

11.1. The preferred option, Option 4 has an optimised cost of £1,012,459 to be funded as follows:

Table 11A: Possible Funding Breakdown

Public Funding Breakdown	Amount (£)	%	Status
<i>National Lottery Heritage Fund</i>	£759,344	75.0%	NLHF aware of project, and have met with FoBM. No application received but an application process could take at least 2 years, with NLHF funds being highly competitive. The unique heritage of the existing building and absence of recent large scale grants in the CC&G area would however be in its favour
Other Sources (e.g. DfC, Donations, Trusts & Foundations, Coastal Community Fund, CC&G etc)	£253,115	25.0%	Match funding could be sourced from various potential sources, including DfC, Trusts & Foundations, and in particular the Coastal Communities Fund. These should be easier to confirm if NLHF funds provisionally secured in advance. <i>NB As at June 2019, no funding applications or initial discussions have taken place. Based on the CC&G owning the land, and being responsible for revenue costs, CC&G should aim to contribute 10% or less of capital funding</i>
Shortfall	£1,012,459	100.0%	

11.2. The project requires over £1m in funding, to be sourced from public and/or philanthropic funds. Whilst CC&G has experience in securing and leveraging public funds; and there would be public support for the project – funding of this scale would take time and be highly competitive. To secure capital funding, CC&G (as it is currently a council asset) may have to guarantee long-term revenue funding or subsidy. As part of the recommendations, CC&G could consider offering a community asset transfer or long-term lease to FoBM (if agreeable); along with outline planning permission. This would then give FoBM the capacity to actively pursue capital funding avenues.

MANAGEMENT STRUCTURE

Background

11.3. CC&G has supported and delivered an extensive range of both capital and revenue projects. CC&G has an experienced capital projects team; detailed architectural plans (for Option 4), and own the site (although would need site access via neighbouring land). CC&G have an SLA with the FoBM, and this may be reviewed or extended as part of the pre or post development phase. CC&G have also an experienced and talented cultural team who would feed into any proposed management structure. In accordance with the Department of Finance's '[Achieving Excellence in Construction Initiative](#)', project roles and responsibilities should be established by CC&G as outlined below:

- Investment Decision Maker;
- Senior Responsible Officer;
- Project Board;
- Project Sponsor;
- Stakeholders; and
- Client Advisor.

11.4. In accordance with best practice in procurement (and recommendations) contractor(s) should be appointed through an open, fair and transparent procurement process that includes a social and apprenticeship clause. CC&G officers will be responsible for ensuring full procurement rules are followed at all times. CC&G should appoint a senior representative to act as a lead liaison with any potential project steering group, external contractors, local community groups and media (see also Recommendations, s10.5).

BENEFITS REALISATION PLAN

11.5. The management and planning of policies, programmes and projects should include specific provision for benefits management and realisation. In line with a general move towards a more Outcomes Based Approach across the public sector, an outcome based benefits realisation approach has been incorporated within section 4 (see Table 4A). This has been widened slightly in the benefits realisation plan outlined below:

Table 11B: Benefits Realisation Table

Benefit	Status	Measure	Responsibility
Financial	Quantitative	Project cost £1,012,459	CC&G
Non-Financial	Quantitative	A Town Development Plan is in Place by 2021	CC&G
		9,552 visitors pa come to Ballycastle Museum	CC&G
		351m ² of listed historical building developed	CC&G, Contractors

Benefit	Status	Measure	Responsibility
		3 major capital funding opportunities explored by April 2021 (Outcome 1A)	CC&G, FoBM
		Ballycastle Museum's collection is preserved with sufficient storage in place by April 2021 (Outcome 1B)	CC&G
		By April 2021 CC&G and FoBM have discussed and confirmed possible new long-term agreement between them regarding Ballycastle Museum (Outcome 1C)	CC&G, FoBM
Non-Financial	Qualitative	Increased Partnership Working	CC&G, FoBM, local and Statutory Partners
		Town Heritage preserved	CC&G, FoBM
		Valuable heritage knowledge, skills & stories passed on and developed	CC&G
		Visitors experience improvement in their health, well-being, knowledge and appreciation of local area	CC&G, Visitors

- 11.6. CC&G can measure the benefits themselves (as outlined in Table 4A) and/or appoint an independent consultant to provide a combined benefits realisation report and evaluation (see also Table 11C).

MONITORING & EVALUATION

- 11.7. The project should be carefully, clearly and consistently monitored throughout its delivery, including pre and post development. It is important that this process is established at the outset and reviewed quarterly to ensure it remains appropriate and relevant. Monitoring and evaluation should have an acknowledged and dedicated role/appointee within the CC&G Cultural team to assist this process.
- 11.8. In line with the current best-practice there should be a two-stage post project evaluation (PPE) process, as follows:
- **Project Management Issues** (costs, budget, works, timelines, milestones, site issues/ASB); and
 - **Project Impact** (outcomes, benefits, lessons learned).

- 11.9. As site owner, probable part-funder (and/or lead applicant)and project manager, CC&G will be responsible for project monitoring and evaluation. They may delegate the role of information collection, presentation and review; and/or appoint independent consultants to assist with this process. A formal record of monitoring and evaluation reports should be kept for seven years' post project completion. An indicative two-stage project monitoring and evaluation schedule is outlined below:

Table 11C: Monitoring & Evaluation Indicators

Monitoring & Evaluation	Timing
PROJECT MANAGEMENT (First Year)	
Cost v Budget Estimates	Quarterly
Partner Involvement	Monthly
Progress Against Timeline & Milestones	Monthly
Existing Heritage Protected	Monthly
PROJECT IMPACT (Post Project Completion)	
Outcomes & Objectives Attained	3 – 24 Months Post Completion
Benefits Realised	3 – 24 Months Post Completion
Lessons Learned Noted & Distributed	3 – 24 Months Post Completion
Recorded Visitor Numbers & Feedback Reviewed	Every 6 Months Post Completion

APPENDICES

APPENDIX I Museum History & Condition Report*

APPENDIX II Heritage Signage & Interpretation

APPENDIX III – Option Drawings*

APPENDIX IV Option Costs & NPVs*

APPENDIX V Miscellaneous Support Information

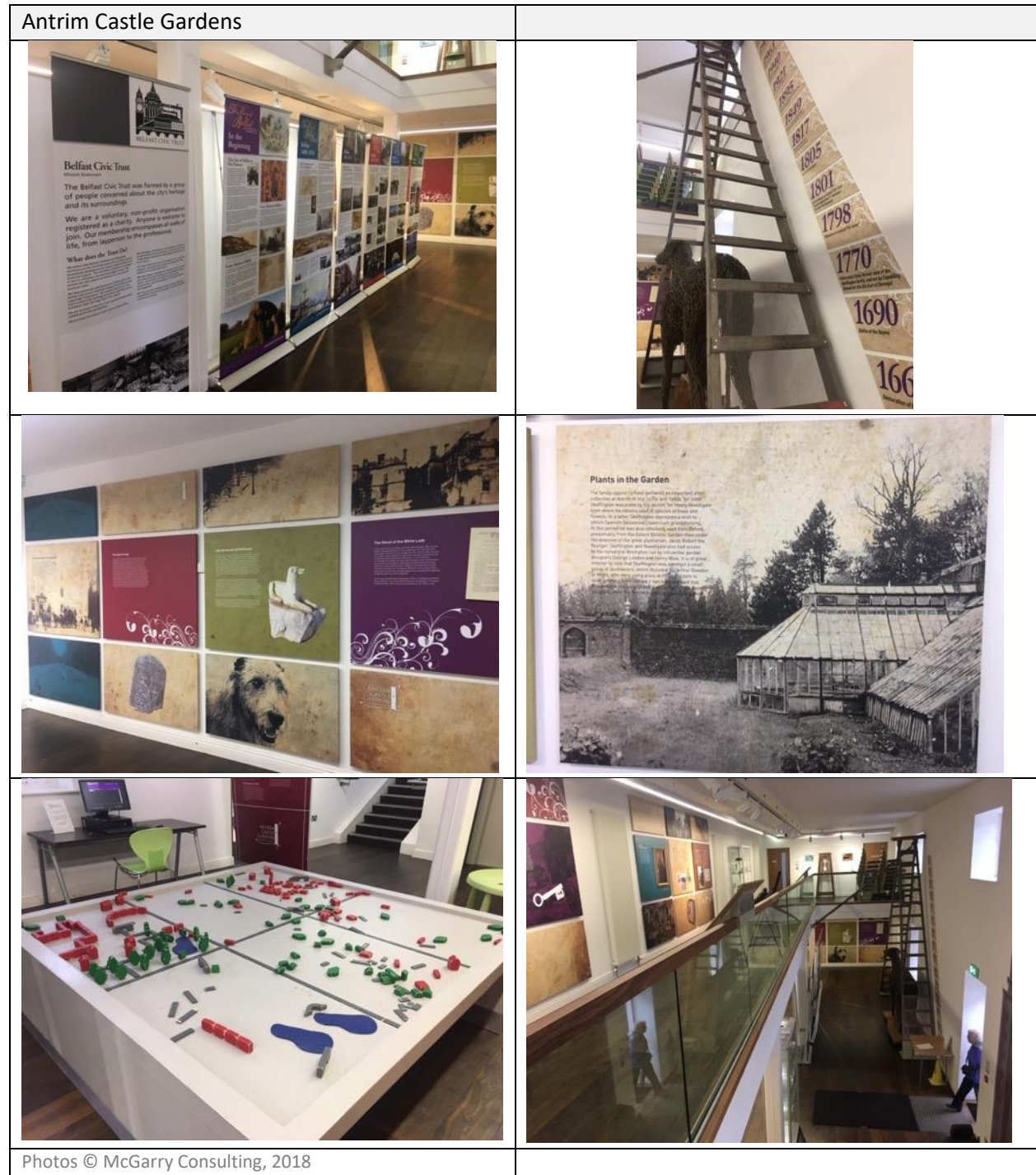
*only available electronically

Appendix I – Museum History & Condition Report

2014 Condition Report (available electronically only)

Appendix II –Heritage Sites Signage & Interpretation

Antrim Castle Gardens were highlighted by Keep NI Beautiful as examples of good practice with respect to heritage signage, interpretation and storytelling.



Antrim Castle Gardens has an unmanned Heritage Visitor Centre that tells the areas heritage through a variety of visual means. The story is primarily told through colourful visually appealing panels along the sides of the room, with pop up stands also displaying information. There are artefacts spread throughout with a digital archive accessible via computer and a games area for children.

Appendix III – Option Drawings

Sent electronically

Appendix IV – Option Costs & NPVs

Sent electronically

Appendix V – Miscellaneous Support Information

(A) CC&GBC Tourism Statistics

Tourism NI Statistics by Local Government District (LGD) 2011-2017

Table: Tourism NI Statistics by LGD 2011-2017 – Analysis by McGarry Consulting

	2011	%	2012	%	2013	%	2014	%	2015	%	2016	%	2017	%	2011-2017	
Trips																
CC&GBC	168,064	4.13%	164,802	3.99%	254,121	6.06%	231,027	4.97%	223,718	4.80%	282,833	5.99%	270,408	5.40%	227,853	5.1%
NI	4.066m		4.131m		4.191m		4.644m		4.657m		4.723m		5.009m		4.489m	
Nights																
CC&GBC	767,880	5.23%	706,128	5.10%	932,153	6.48%	810,809	5.38%	890,527	5.76%	909,670	5.99%	822,313	4.88%	834,211	5.5%
NI	14.690m		13.858m		14.394m		15.082m		15.471m		15.175m		16.866m		15.077m	
Expenditure																
CC&GBC	£29.582m	4.61%	£26.654m	3.88%	£46.305m	6.47%	£39.498m	5.30%	£42.713m	5.59%	£50.220m	5.91%	£55.828m	6.03%	£41.543m	5.5%
NI	£641m		£686m		£715m		£745m		£764m		£850m		£926m		£761m	
Expenditure per Night																
CC&GBC	£38.52	88.3%	£37.75	76.2%	£49.68	100.0%	£48.71	98.6%	£47.96	97.1%	£55.21	98.5%	£67.89	123.6%	£49.39	98.1%
NI	£43.64		£49.53		£49.69		£49.39		£49.39		£56.04		£54.91		£50.37	
Nights per Trip																
CC&GBC	4.6	126.5%	4.3	127.7%	3.7	106.8%	3.5	108.1%	4.0	119.8%	3.2	100.1%	3.0	90.3%	3.8	111.5%
NI	3.6		3.4		3.4		3.2		3.3		3.2		3.4		3.4	
Expenditure per Trip																
CC&GBC	£176.02	111.7%	£161.74	97.3%	£182.22	106.8%	£170.97	106.6%	£190.92	116.4%	£177.56	98.6%	£206.46	111.7%	£180.84	106.9%
NI	£157.65		£166.15		£170.63		£160.40		£164.06		£180.03		£184.89		£169.12	

Tourism Statistics – Arts Centres

Regards s3.21

Tourism statistics for Flowerfield Arts Centre (Portstewart); and Roe Valley Arts & Cultural Centre (Limavady); as provided by CC&G:

Table: Visitor Numbers to Selected CC&G Arts Centres (Source CC&G)

Arts Centre	2015-16	2016-17	2017-18	2018-19	Total	Average
Cultural Services Event Attendees & Participants						
Flowerfield Arts Centre	14,165	19,723	19,498		53,386	17,795
Roe Valley Arts & Cultural Centre	11,831	20,073	22,277		54,181	18,060
Total	25,996	39,796	41,775		107,567	35,855
Total Arts Centre Footfall						
Flowerfield Arts Centre			37,109	40,363	77,472	38,736
Roe Valley Arts & Cultural Centre			48,866	54,261	103,127	51,564
Total			85,975	94,624	180,599	90,300

This shows that in contrast to the museums Roe Valley and Flowerfield Arts Centres have shown an increase since 2015/16 with over 90,000 footfall recorded between them per year during 2017/18 and 2018/19

(B) Experience of Museums & Science Centres (NI Household Survey 2015/16)

Tables 9 & 10

Table 9: Reasons for visiting a museum or science centre	%
To see a specific exhibition / display	37
Something to interest the children	34
General interest in the subject of the museum / collection	31
Been before and wanted to come again	16
As part of a group or tour	15
To meet friends / family	13
To attend a cultural event	5
To take part in a creative activity	5
To attend a talk, seminar or workshop	4
Other	4
Base	2,438

Table 10: Factors that would encourage more visits to museums	%
If I had more time	26
Exhibition or display of a subject I am interested in	22
More information about events and exhibition	16
Cheaper admission prices	15
More activities for children	14
Special Events such as talks / lectures	10
Better public transport links / access to transport	7
Longer opening hours	6
If I had someone to go with	5
Better facilities e.g. café, toilets, parking	3
Easier access in / around the building	2
Safer neighbourhood	0
Nothing, I am not interested in going to museums	26
Nothing, I already go as often as I want	14
Other	2
Base	3,284

(C) Proposed Programme of Events (for New/Upgraded Museum)

As provided by CC&G

(D) Consultation Survey Results

Sent electronically

The End

MOYLE DISTRICT COUNCIL
BALLYCASTLE MUSEUM
CONDITION REPORT

Building Description

Occupying a site at 59 Castle Street, Ballycastle, the building dates from circ. 1740. It is a simple two storey structure within a long inclined terrace in a mixture of two and three storey buildings.

The main ground floor area was originally a market house with a jail in the vaulted stone rear return. To the RHS of the north elevation which fronts unto Castle Street is a 6 panel door which gives access to the first floor where a large room was used to hold manor courts and petty sessions.

The building has a pitched roof and a rear pitched return. Both these roofs appear to have been recovered in the recent past, in Bangor Blue type natural slate.

Elevational treatment to the north façade has 3 no., six over six timber sliding sash windows at first floor level, centred above what where 3 no. ground floor double doors with arched heads. The right hand side former door has been made into a window.

The finish to the north elevation is in a painted lined render with a chamfered plaster base plinth. There is a continuous string course at first floor level and a truncated plaster band approximately 600 mm below the double door head. Three key stones extend from the top of the arched door and window heads to the string course above.

This condition report was undertaken on 17 and 24 October 2014 when the weather conditions were bright and dry.

The format of the report identifies the condition of the ceiling, walls, floor, windows, doors and 2nd fix joinery, where accessible. A summary prioritises the major elements of work which are recommended to:-

- 1/ ensure the safety of the building users
- 2/ address and further specialist investigation
- 3/ schedule suggested repairs to limit deterioration of the building fabric

For location of rooms see the accompanying plans.

The historic significance of this building is reflected by its B+ listing, and the DOE NIEA records “this building is one of the rare examples of street-bound court / market houses and one of Ballycastle’s most important pieces of built heritage.

As such any repair work must take cognisance of this fact and be undertaken in a sensitive manner. The tenet of the approach must be –

- minimise intervention
- like for like repair
- reversible intervention
- avoid unnecessary works
- repair rather than restore or replace
- produce a maintenance / inspection schedule

The schedule of repair will reflect the above.

Priority will be given to the remedial works which will deliver a project within the most cost effective use of the available budget.

Internal

First Floor

Room 1 – Large Former Courtroom

Ceiling

Ceiling appears to have been replaced in the recent past and is plasterboard and skim. There are a series of hairline cracks which appear to coincide with the joints in plasterboard sheets.

Remedial Works

- Fill hairline cracks and redecorate.

Walls

Walls have a skim finish on a rendered base applied to the masonry.

North Wall

- The RHS window W3 – The window reveal and below the sill exhibit signs of efflorescence, indicating a water ingress problem, which should be addressed
- Plasterwork is boast in some areas and is generally uneven
- 2 no. high level vents to be retained
- Surface mounted conduits and mini trunking are unsightly
- Hat and coat hooks and back board – replace 5 no. hooks
- High level rail with hooks – replace 2 no. hooks



South Wall

- The LHS window W4 – There is significant mechanical damage and extensive efflorescence and staining. The efflorescence and staining is due to water ingress which must be addressed
- Plasterwork is boost in some areas and is generally uneven
- 2 no. high level vents to be retained
- Surface mounted conduits are unsightly
- Minor plaster cracking is evident around the door frame
- There is what appears to have been a service penetration at the RHS of this wall which needs repair
- While the plasterwork is in reasonable condition, there are areas of boost and uneven plaster
- Surface mounted conduit is unsightly



East Wall

- Plaster work has suffered from mechanical damage in some areas and there are elements of boast plasterwork
- There is a chimney breast and fire place on this wall which appears sound



West Wall

- Plaster work has suffered mechanical damage particularly at the external corner to Room R4
- There are areas of boast plaster
- Exposed services are unsightly



Remedial Works

- Strip the plaster exhibiting the signs of damp from the walls, install dpc to sill and jamb of window in 2 no. locations – total area 10m²
- Undertake areas of plaster repairs in isolated locations in small areas 0.5m² – total area 5m²
- Replace 5 no. hat and coat hooks to match existing
- Replace 2 no. hooks to high level rail to match existing
- Patch area where service penetration has damaged wall – 1m²
- Redecorate walls

Floor

- The floor is covered in carpet with a layer of thin hardboard like material fixed to the floor boards. There is an inconsistency in the level of the floor, however this appears to be historic in nature and probably due to the original form of construction. It is not considered significant at present.

Remedial Works

- Monitor condition

Windows

- Within this room, the windows are 6 over 6 single glazed timber sliding sash, none of which are operational
- Frames to W2 and W3 do not exhibit any obvious signs of timber decay
- W4 has fairly serious timber decay to the sill and vertical frame members



Remedial Works

- Undertake major repairs to Window 4 by replacing the sill member and 2 no. 300mm long sections of the frame. Install Ventrolla draught proofing system

- Windows W2 and W3 are to be refurbished and have a Ventrolla draught proofing system installed
- Redecorate all windows

Doors

- D1 is a six panel door in the region of 100 years old
- The ironmongery is a rim lock in need of repair
- D2 and D3 are recently installed plywood flush doors with cylinder night latches fitted at a height of approx. 1600mm





Remedial Works

- Repair and service the existing rim lock to D1
- Replace door D2 and D3 with six panel redwood doors to ½ hr FRSC Standard, include 2 no. Perko door closers per door and provide 1 no. rim lock per door
- Redecorate all doors

Joinery

- Skirtings and architrave are original and require minor repair

Remedial Works

- Include PC Sum of £200 to undertake general repairs to skirtings
- Redecorate all wood work

Room 2 – Rear Return

Ceiling

Ceiling appears to have been replaced in the recent past and is plasterboard and skim. There are a series of hairline cracks which appear to coincide with the joints in the plasterboard sheets.

Remedial Works

- Fill hairline cracks and redecorate

Walls

- The finish to the walls appears to be generally as Room 1, however 60% of the walls are covered with racking and were inaccessible
- Wall below W6 and at the window reveals show signs of serious water ingress





Remedial Works

- Include the Provisional Sum of £150 for minor plaster repairs
- Strip plaster from below W6 including jamb, treat area of affected wall with efflorescence inhibitor and redecorate

Floor

- This floor is covered in sheet vinyl with probably a layer of regulating sheeting under. There is an inconsistency in the level of the floor, however this appears to be historic in nature and is probably due to the original form of construction

Remedial Works

- Monitor condition

Windows

- W5 and W7 have been boarded up, both internally and externally, consequently the pattern design and condition could not be ascertained
- W6 is a roughly square window with three semi-circular headed lights with lattice panes and moulded sandstone mullions. This window has a moulded sandstone surround and sill. It is reported that this window may have originated from the Bonamargy Friary. There is signs of extensive water ingress.





Remedial Works

- Include the PC Sum of £500 for repair works to W5 and W7
- Include the PC Sum of £1000 for remedial works associated with W6

Doors

- D3 is as described in Room R1
- D4 is a recently installed plywood flush door with cylinder night latch fitted at a height of approx. 1600mm

Remedial Works

- Replace door D4 with six panel redwood doors to ½ hr FRSC Standard including 2 no. Perko door closers and 1 no. rim lock

Joinery

- Skirtings and architraves are largely original, however it appears some elements have been replaced

Remedial Works

- Undertake minor repairs to skirting / architraves – include the PC Sum of £150

Room 4 – Small Room off R1

Ceiling

Ceiling appears to have been replaced in recent past and is in plasterboard and skim. There are a series of hairline cracks which appear to coincide with the joints in the plasterboard sheets.

Remedial Works

- Fill hairline cracks and redecorate

Walls

- The walls within this area are generally a skim finish on a render base applied to the masonry walls
- Minor mechanical damage is evident in some locations and there are small areas of boast plaster

Remedial Works

- No remedial works are to be undertaken in this area
- Redecorate

Floor

- The floor is covered in sheet vinyl with probably a layer of regulating sheeting under. There is an inconsistency in the level of the floor, however this appears to be historic in nature and is probably due to the original form of construction

Remedial Works

- Monitor condition

Window

- Within this room W1 is a 6 over 6 single glazed timber sliding sash window which is inoperable
- The frame does not exhibit any obvious signs of decay

Remedial Works

- Window W1 is to be refurbished and have a Ventrolla draught proofing system installed
- Redecorate

Door

- D2 as previously described in R1

Remedial Works

- As previously noted in R1

Joinery

- Original architrave, the skirting is damaged over approx. 50% of its length
- A trap door giving access to the roof space has been installed in this room, approx. size 750 x 750

Remedial Works

- Include the PC Sum of £150 to undertake minor repairs to skirting

R3 – Lean to WC

Ceiling

Ceiling appears to be in plasterboard and skim. There are minor hairline cracks which are not considered significant.

Remedial Works

- Redecorate ceiling

Walls

- Walls have a plaster finish and are generally sound.
- There is water ingress evident below the sill and to the side and reveal of the window

Remedial Works

- Install dpc to sill level
- Remove defective plaster, apply efflorescence inhibitor, re-plaster and redecorate

Floor

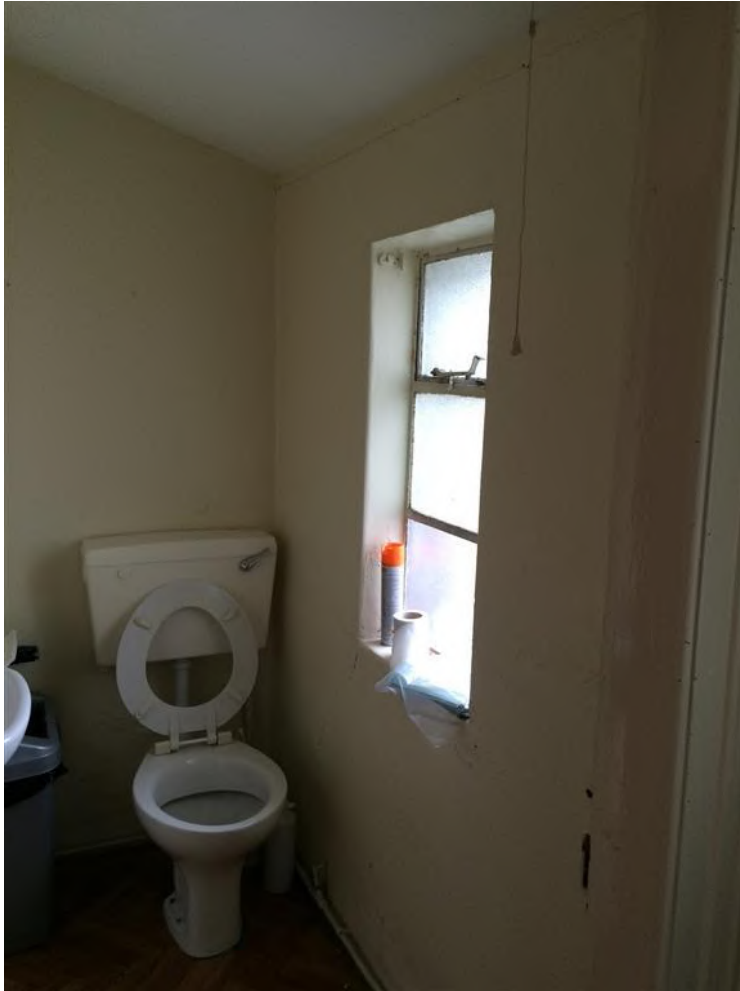
- This is a solid floor covered in sheet vinyl with no obvious signs of distress

Remedial Works

- No remedial works recommended

Window

- There is a 3 pane single glazed metal casement window within this room with obscure glass installed. W8 with a top hinge opening casement



Remedial Works

- Replace the existing metal casement window with a timber casement window in sash window pattern and decorate

Door

- A ledged and sheeted door has been fitted with a rim lock

Remedial Works

- Service rim lock
- Redecorate

R5 – Lobby Stairs and Landing



Ceiling

No close inspection was possible of the ceiling to establish its construction, however there were no obvious signs of major defects.

Remedial Works

- Redecorate

Walls

- The walls are generally a plastered finish, with wainscoting to a height of approx. 1metre
- A section of wainscoting has been removed at the main entrance door at ground level. This was possibly removed to establish if any damp was evident. None was apparent
- Some damage to the plaster was evident at high level to the West wall
- There is efflorescence to the West wall approx. 2m above the wainscoting

Remedial Works

- Repair the defective section of wainscoting approx. 1m²
- Strip defective plaster, apply efflorescence inhibitor and re-plaster
- Redecorate wainscoting and walls

Floor

- The floor at ground floor and at top landing level are solid and are generally sound

Remedial Works

- No remedial works recommended

Stairs

- A series of repairs have been undertaken to the stairs in that the treads have been overlaid or replaced with plywood
- There are timber handrails fitted to both sides of the stairs

Remedial Works

- Replace plywood treads in material to match original
- Include the PC Sum of £500 to undertake this work

Windows

There is a single glazed timber fanlight fitted above the bulkhead leading to the WC. It was inaccessible at the time of survey and consequently its condition is unknown W10.

W9 is a two pane single glazed metal casement window at the top landing, this has obscure glass and has a side hung opening casement.



Remedial Works

- Replace the existing metal casement window with a timber casement window in sash window pattern and decorate

Doors

- Door D1, D4 and D5 are as previously described
- Door D6 is a six panel door with cylinder night latch and sealed letter plate. While the doors have no obvious signs of decay, the frame at both sides does exhibit evidence of decay



Remedial Works

- Repair door frame by splicing a 300mm long section of new frame at low level and redecorate
- Redecorate door

Ground Floor

Room 6 – Museum Display Area

Ceiling

The ceiling is the exposed structure which is the underside of the floor boards at first floor level which are supported on approx. 75 x 110 joists at 380ctrs. The joists span from the side walls to a timber beam approx. 300 x 300 which in turn is supported mid span by an approx. 130mm[∅] cast iron column.



Remedial Works

- No structural assessment has been made of the structure, however no signs of major distress were evident.

Walls

- There are a combination of finishes to each of the walls including painted natural stone, painted plaster on masonry walls. A large proportion of the walls are covered in a display board making a full inspection of the walls impossible
- The North wall which is the external wall to the street elevation exhibits signs of efflorescence at various locations particularly at door and window jambs indicating water ingress







Remedial Works

- Strip elements of wall finish to investigate possible source of water ingress

Floor

- The floor has been re-laid in the recent past and is now covered in 600 x 600 ground bearing concrete paving flags

Remedial Works

- Redecorate

Window

- The window is not an original feature, but replaces what was a double door. This is a single glazed 3 vertical pane window with a 3 vertical section circular arched fanlight over. There are no obvious signs of timber decay in the frame. No opening casements have been provided.



Remedial Works

Door

- Door D7 is a ledged framed and sheeted double door. The frame shows signs of decay. A kicking plate has been fixed to the bottom of the door and as a consequence, the condition of the bottom members could not be established
- Ironmongery includes 2 no. mortice locks and a cylinder night latch

Remedial Works

- See Notes under Externals

Room R7 – Rear Display Area

Ceiling

Within this area there are two ceiling finishes, one is the exposed floor structure of the room above extending approx. 2.500m from the South (rear) wall of the main building within what is the 2 storey return section. There are exposed floor boards on approx. 200 x 75mm joists at 400ctrs supported on 3 no. 400 x 40 timber beams, while the rear section is a painted natural stone arch.





Remedial Works

- Engage specialist to inspect timbers and report

Walls

- There are a combination of finishes to each of the walls including painted natural stone, painted plaster on masonry walls
- A large proportion of the walls are covered in display cabinets or display boards making a full inspection of the walls impossible

Remedial Works

- No remedial works recommended

Floor

- The floor has been re-laid in the recent past and is now covered in 600 x 600 ground bearing concrete paving flags
- Within this section of the building, the floor has a gradient falling from North to South of approx. 1:30

Remedial Works

- No remedial works recommended

Windows

- There are no windows within this area

Door

- There is a double door to the rear of the ground floor Museum area, however it was not accessible for inspection internally. External inspection indicated defects

Remedial Works

- Include the PC Sum of £500 to undertake remedial works to door and frame
- Redecorate door and frame

Room R8 – Store Area (Former alley way)

Ceiling

The ceiling is the exposed structure of the floor above which is the underside of the floor boards supported on 410 x 75mm joists at 400ctrs. There is an ad hoc arrangement of support with a 155 x 75mm RSJ spanning approx. 3m and an unconventional timber support arrangement offering support to the floor above. No structural assessment has been made of the structure. The configuration in place is not considered appropriate.



Remedial Works

Walls

- A rough plaster type finish has been applied which while acceptable as a store is not entirely appropriate
- There is a significant crack on the West wall at the bearing point of the steel beam, this needs further investigation as it may correspond with the cast iron column which is built into this wall within R6



Remedial Works

- Engage Structural Engineer to report on crack to wall between R6 and R8, and on the ad hoc support to part of ceiling

Floor

- There is a ground bearing concrete slab within this area, the condition could not be fully ascertained due to the materials stored within this area
- Adjacent to the entrance, there is a level section of floor extending approx. 600mm, at this point there is a 1350mm long ramp up at a gradient of approx. 1:5. The upper section of floor is then level to the threshold of the rear door. Within the higher level, there is a M.H. cover which it was not possible to lift

Remedial Works

- No remedial works recommended

Windows

- There are no windows within this area

Door

- D8 at the Northern elevation is a pair of ledged formed and sheeted doors with an arch fan light over. There is evidence of timber decay to the bottom section of the frame to this door
- D9 door and frame appear to have been recently replaced





Remedial Works

- Repair door frame to D8 by splicing a 300mm long section of new frame at low level and redecorate door and frame

EXTERNAL

Front Elevation

Roof

The building has a pitched roof which aligns with the adjoining property to the LHS. At the RHS there is an abutment with the adjacent three storey building.

A new roof covering has been provided in the recent past. It is a natural slate finish with compatible ridge tiles. Abutment lead flashings are in place to the three storey property to the East.

New half round metal eaves gutter on patent gutter supports have been installed and discharges into a trunk head and metal downpipe which is shared with the building to the West. It is noted that the chimney serving the fireplace within Room R1 has been removed.

Visual inspection from ground level did not reveal any obvious defects to the slates, flashing or the rain water goods. However it was reported that there is a leak in a section of gutter over the door to the museum areas.



Walls

Finish to the walls is in render painted white. There is a bevelled rendered plinth, a string course at first floor level and a truncated plaster board at approx. 600mm below the door head. The three original first floor windows and the window at ground floor level have deep sills. The render bands, sills and first floor window reveals are painted black.

A decorative street light has been installed between windows W2 and W3, there are two information signs at either side of the main entrance and there is a decorative portrait sign to the RHS of the main entrance door.

The render is generally in a condition commensurate with the age and type of material. There are no obvious signs of cracking or distress.

Remedial Works

- Undertake repairs to section of defective gutter over museum entrance

Windows

- Three six over six single glazed timber sliding sash windows are installed at first floor level. Internal inspection and condition is as recorded within the internal individual room.
- At ground floor level what was a door way has had a single glaze timber window installed



Remedial Works

- None of these windows exhibit any obvious signs of major distress, however the three sliding sash windows are inoperable. These should be serviced and Ventrolla draught proofing system should be installed.

Doors

- Door D7 and D8 are ledged, framed and sheeted double doors. The most likely area for any defect is the bottom section of the sheeting. Kicking plates have been fitted to each leaf of these doors and consequently the condition of the bottom of the sheeting boards could not be determined
- Door D6 is a six panel timber door which is generally sound. The letter box has been sealed probably as a security measure. There is a metal trapper bar at the threshold which is badly rusted
- Door frames to all of the doors exhibit signs of timber decay





Remedial Works

- The trapper bar to the pedestrian door giving access to the upper floor should be replaced
- Repairs should be undertaken to the bottom section of the frames to all doors by cutting out the bottom 300mm of the frame and splicing a new section as replacement

EXTERNAL

Rear Elevation

Roof

The roof to both the main element of the property and the return section have been re-roofed in the recent past.

A new roof covering has been fitted. It is in a natural slate finish with compatible ridge tiles.

Abutment lead flashings are in place to the three storey property to the East.

New half round PVC gutters on timber fascias have been installed together with PVC downpipes.



Remedial Works

- Visual inspection from ground level did not reveal any obvious defects to the slates or flashings.
- Falls and joints in the PVC gutters should be checked.
- Fascias and soffits should be redecorated.

Walls

The gable of the rear return is finished in sand/cement render which is not decorated. There are a number of cracks apparent in this finish allowing ingress of water. Vegetation is evident on areas of this wall.

Access could not be gained to the alleyway to the West of the rear return, however the finish was noted as being in random rubble.

The East elevation of the return and the small section of the South elevation of the main building are built in rough, un-coursed random rubble. There are sandstone quoins at the side returns of the gable wall. Elements of the random rubble wall have been pointed at some former time, this pointing is in a poor condition. There is vegetation growth to the East elevation wall. On the southern elevation and to the west party wall, there are large elements of vegetation evident.





Remedial Works

- The rear gable elevation should be re-rendered
- All vegetation should be removed from all walls to the rear of the building, particularly areas where large elements of vegetation are evident within existing walls
- The building should be repointed

Windows

All of the windows to the rear elevation are either boarded up or in the case of a window to the North of W5 have been built up.

The opening to the North of W5 has a badly rusted metal grille fitted.

Probably one of the most significant features is the window W6 which is reported to have come from Bonamargy Friary.

There appears to be at least one window installed under the lean to return at the rear. No access was gained to this location.







Remedial Works

- The coverings to all windows should be removed and the condition fully established.
- Remedial work to the window W6 should be undertaken probably by specialists given the importance of this window.

Doors

Door D9 is a ledged braced framed and sheeted door which appears to have been recently installed, this door and the associated frame are in a reasonable sound condition.

Door D10 has a metal sheet fixed as a security measure, consequently the condition of the door could not be established. The frame of this door exhibits signs of decay.



Remedial Works

- Further investigation of the condition of Door D10 is required to establish the extent of any repair required.

Rear Yard Area & Outbuilding

There is an enclosed yard area to the rear of the building which is badly overgrown with vegetation, and is used as a storage area for miscellaneous materials.

A small brick built outbuilding with a slated roof is built in the corner of the yard, extensive repairs are required to this building.

The boundary wall between the yard and garden (which is approx. 1200mm below) is in poor condition. There is a serious horizontal crack in this wall which has a detrimental effect on the stability of the wall.







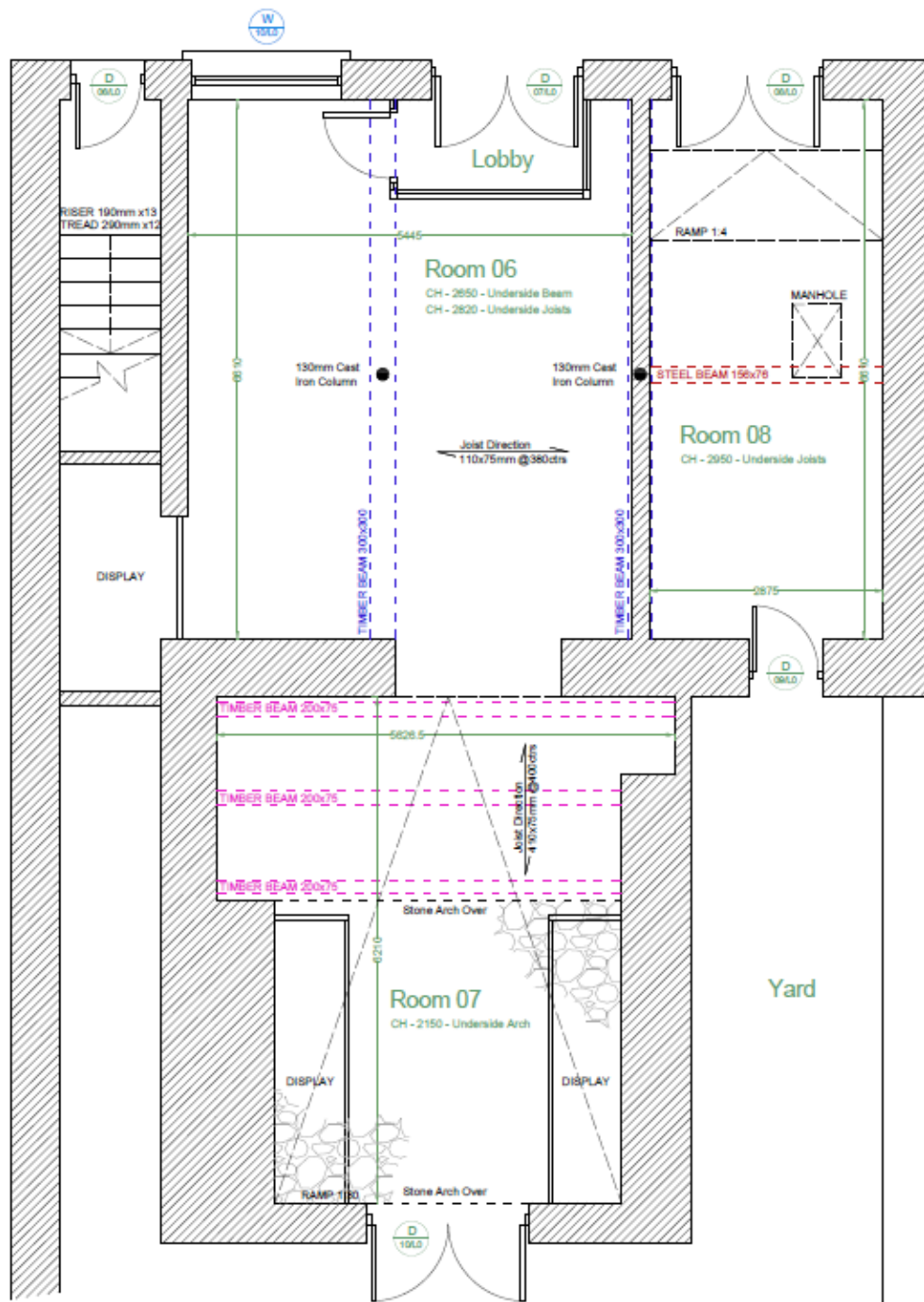
Remedial Works

- Remove all debris and vegetation from the yard area
 - Review the situation regarding the outbuilding
 - Undertake remedial works associated with the boundary wall
-

Caveats

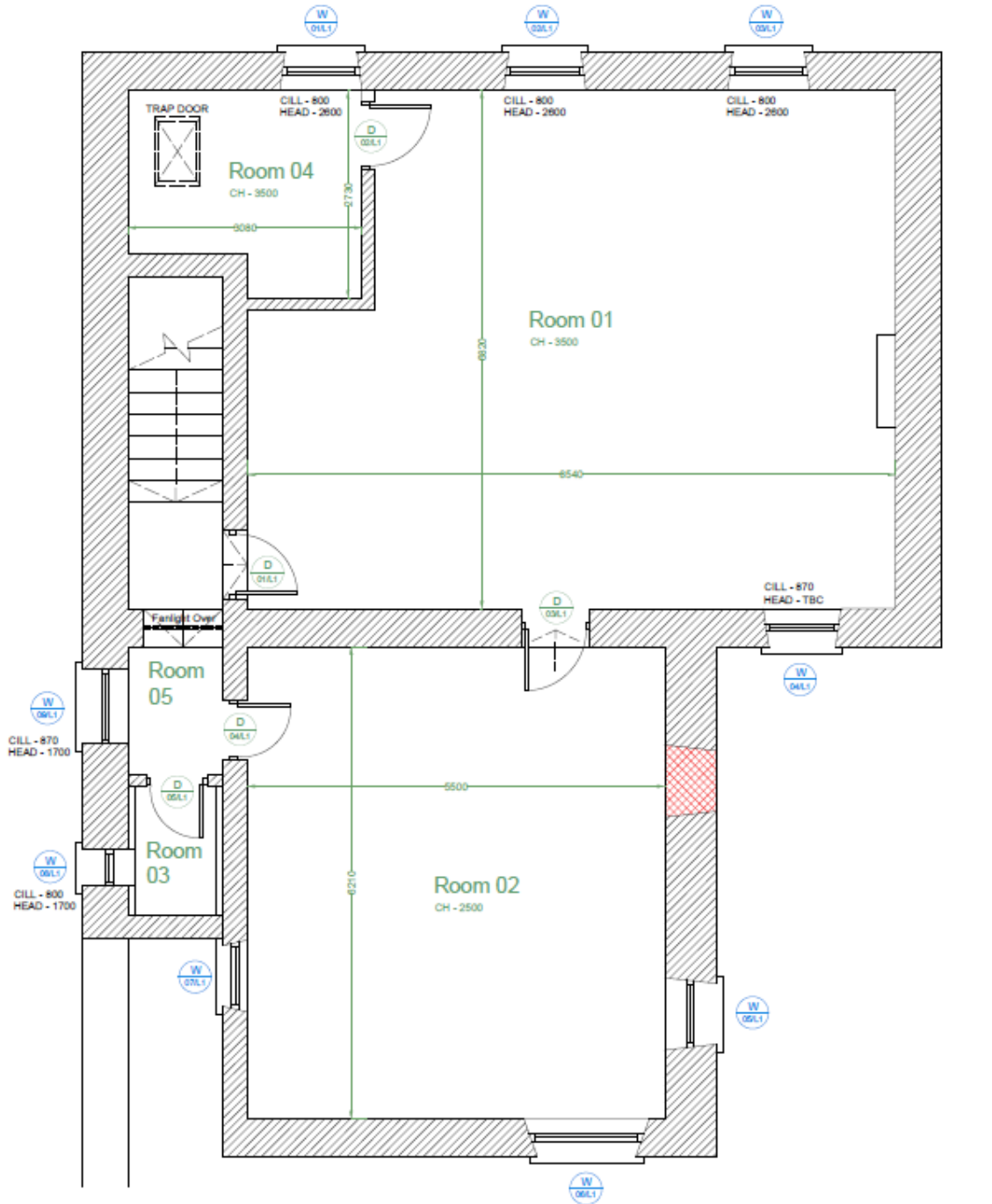
- Limitation
We have not inspected any areas which were inaccessible or covered
- No Report has been undertaken on the electrical services installation
- We would recommend the services of a timber specialist be engaged to report on the condition of timbers generally, and specifically where they have been built into masonry walls

- No report has been undertaken on the mechanical or electrical services, consequently the condition of these installations cannot be confirmed
- This report is confined to the fabric of the building only
- Whilst the survey was thorough, it was not possible to inspect those parts of the property which were covered, unexposed or inaccessible at the time of the inspection and we are therefore unable to guarantee that such parts or elements are free from defect.
- This report does not extend to the building services and no specialist examination or testing of these elements was carried out. We cannot comment on the efficiency or safety of electrical, gas or other energy sources; plumbing heating or drainage installation (or whether they meet current regulations). Inspection covers to the underground drainage system are not fitted.
- An Asbestos inspection has not been undertaken and is recommended for this property
- This report is prepared the sole use of Moyle District Council



EXISTING GROUND FLOOR PLAN





EXISTING FIRST FLOOR PLAN



BALLYCASTLE MUSEUM STRUCTURAL REPORT

DOCUMENT CONTROL SHEET

Client:	MOYLE DISTRICT COUNCIL					
Project Title:	BALLYCASTLE MUSEUM					
Document Title:	SPECIFIC STRUCTURAL REPORT					
Document No:	IBS2172/Rpt					
This Document Comprises:	DCS	TOC	Text	List of Tables	List of Figures	No. of Appendices
	1	-	√	-	-	2

Rev.	Status	Author(s)	Reviewed By	Approved By	Office of Origin	Issue Date
-	DRAFT	JMcK	B McA	BMcA	Belfast	17/12/14

IBS2172 BALLYCASTLE MUSEUM

1.0 INTRODUCTION AND BRIEF

Ballycastle Museum is located on Coleraine Road, Ballycastle. It is housed in a two storey 18th century terrace building which was originally the courthouse and market building. Behind the building is a small yard and a garden extending down to Mill Street.

Whittaker and Watt Architects have been appointed by Moyle District Council to prepare a condition report on the property. During their survey, they recorded two defects which they felt needed further investigation by a structural engineer. On behalf of Moyle District Council, Whittaker and Watt appointed RPS to provide this service.

2.0 DESCRIPTION

The two storey building faces on to the Coleraine Road. The Museum occupies the Ground Floor area. On the east side a covered alleyway provides access to the rear yard. A doorway at the west side leads to a staircase up to First Floor. (Refer to floor plans in Appendix A.)

There is a paved yard to the rear of the building, and from it a set of steps leads down to a garden area, which includes several mature trees.

3.0 INSPECTION

An structural engineer from RPS visited the building on 28 November 2014 accompanied by Mr Paul Caldwell (Moyle District Council) and Mr William Watt (Whittaker and Watt).

Mr Watt identified the two areas of concern, namely:

- (a) Internal: wall crack and First Floor support system within alleyway;
- (b) External: retaining wall between rear yard and garden.

3.1. INTERNAL DEFECT

Viewed from within the alleyway one can see, projecting approximately 0.9m from the party wall below First Floor, a shallow brick half-arch, which has a width of approximately 1.9 metres. **Photo 01** The level of the springing point of the arch is approximately 500mm below the underside of the First Floor floor boards and the half arch has a rise of approximately 300mm. The front face of the half arch abuts a trimmer beam spanning between flanking floor joists. **Photo 02** The joists are propped by planks and a central timber strut (**Photo 03**) which is, in turn, supported by a steel beam spanning between the party wall and the internal wall of the alleyway.

The half arch also appears to be propped by three timber 'fin' beams spanning from the party wall to the trimmer beam along the front face of the arch.

Photo 04

One end of the steel beam is embedded in the party wall and the other end in the internal wall to the alleyway. There is a full height vertical crack in the internal wall in line with the beam. It has a width of approximately 6mm at the top reducing to zero at Ground Floor level. **Photo 05**

The half arch and timber floor structure appear to be quite old; the steel beam and props are a more recent addition. The age of the internal wall is unknown but is thought not to be part of the original building as it is almost in line with a cast iron column which supports a First Floor beam.

At First Floor level above the arch is a fire place with a chimney breast, width 1220mm, depth 240mm and with a 120mm deep fireplace surround. **Photo 06** During the visit, it was not possible to check if the face of the First Floor wall is in line with that of the Ground Floor wall. I was also not possible to lift the carpet to check the location of the boundary between timber floor and masonry (or stone) slabs in front of the fireplace.

3.2 EXTERNAL DEFECT.

This relates to a retaining wall which separates the rear yard from the lower level garden beyond. **Photo 07 (yard side), Photo 08 (garden side) & Figure 2.** There is a set of steps linking the yard and garden and there is a red brick wall on top of the retaining wall. The first indication of a defect was seen in lateral movement in the red brick wall along a bed joint at approx. 0.7m above yard level, the lower courses having moved outwards (i.e. towards garden) relative to the upper courses by approximately 15mm.

A investigation of the side wall of the steps adjoining the retaining wall also revealed a vertical crack running from yard level down to garden level with a width of approx. 20mm at the top tapering to zero at the base. **Photo 09**

4.0 DISCUSSION AND RECOMMENDATIONS

4.1 INTERNAL DEFECT

The shallow depth of the half arch indicates that it would not be able to function as a corbel and, as the existing arrangement suggests, it is dependent on support from the timber floor (to which, more recently, it was deemed necessary to provide support through the prop and beam arrangement.)

It is assumed that the preference is to retain the brick half-arch feature as it appears to be part of the original building fabric. This being so, it is recommended that two beams be added, flanking the arch projection with a transverse beam between from which the arch can be propped. **See Figure 1.**

There is a vertical crack in the internal wall in line with the end of the existing beam. However, it is not considered that the beam load in itself has contributed to the crack. (This reaction would be quite low as most of the load on the beam is concentrated towards the other end.) The crack is approx. 6mm wide at the top reducing to zero at the base. This suggests a rotational movement, possibly caused by settlement on one side when the wall was built. (Was it built directly off the floor?) It is possible that the presence of the beam provided a weak point which 'attracted' the crack.

It would be prudent to check overall stability at this stage - this would require confirmation of wall thickness and a check to see if it is laterally restrained along its top edge.

As regards remedial work to the wall, it is recommended that it be carefully taken down close to the crack location and rebuilt, incorporating a formed vertical joint.

If this wall is intended to perform as a fire compartment wall, adequate protection should be provided to the joint to achieve the required fire resistance.

4.2 EXTERNAL DEFECT

The lateral dislocation in the upper wall bed joint and the side crack at the steps both point to a rotational failure of the retaining wall.

This could have been caused by one of several factors; for example:

(a) Accumulation of water behind the wall leading to added lateral pressure plus possible weakening of backfill material. It was noted that the front face of the wall includes a (relatively recent) render coat. This may have unintentionally promoted water build-up behind the wall.

(b) Weakening of wall foundation e.g. due to mortar loss, water softening.

Regardless of the cause, our recommendation is that the upper brick wall and the stone retaining wall itself be taken down and completely rebuilt to comply with current standards. This would include use of compacted granular backfill and an effective back-of-wall drainage system with a roddable outlet to site drainage. The type of retaining wall should be chosen to suit site access restrictions.

5.0 CONCLUSIONS

Two structural defects at Ballycastle Museum were inspected on 28 November 2014.

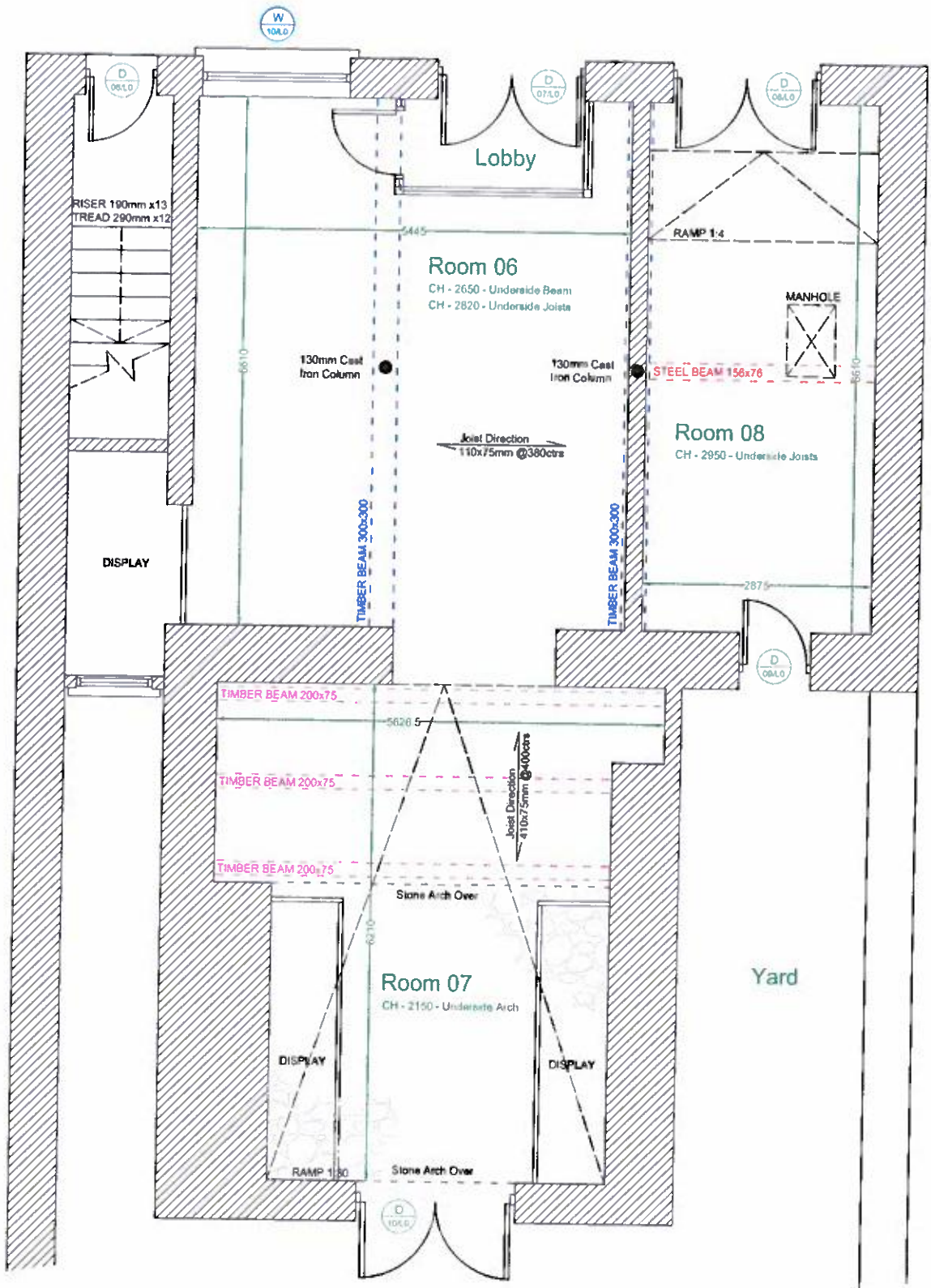
The likely cause and seriousness of the defects has been commented upon and recommendations made for remedial works.

6.0 SPECIFIC STRUCTURAL REPORT

This report has been prepared to advise on two specific structural defects with regard to issues of structural stability and safety. The scope of the report has been confined to these two defects and should not be construed as relating to wider aspects of the building's overall structural condition.

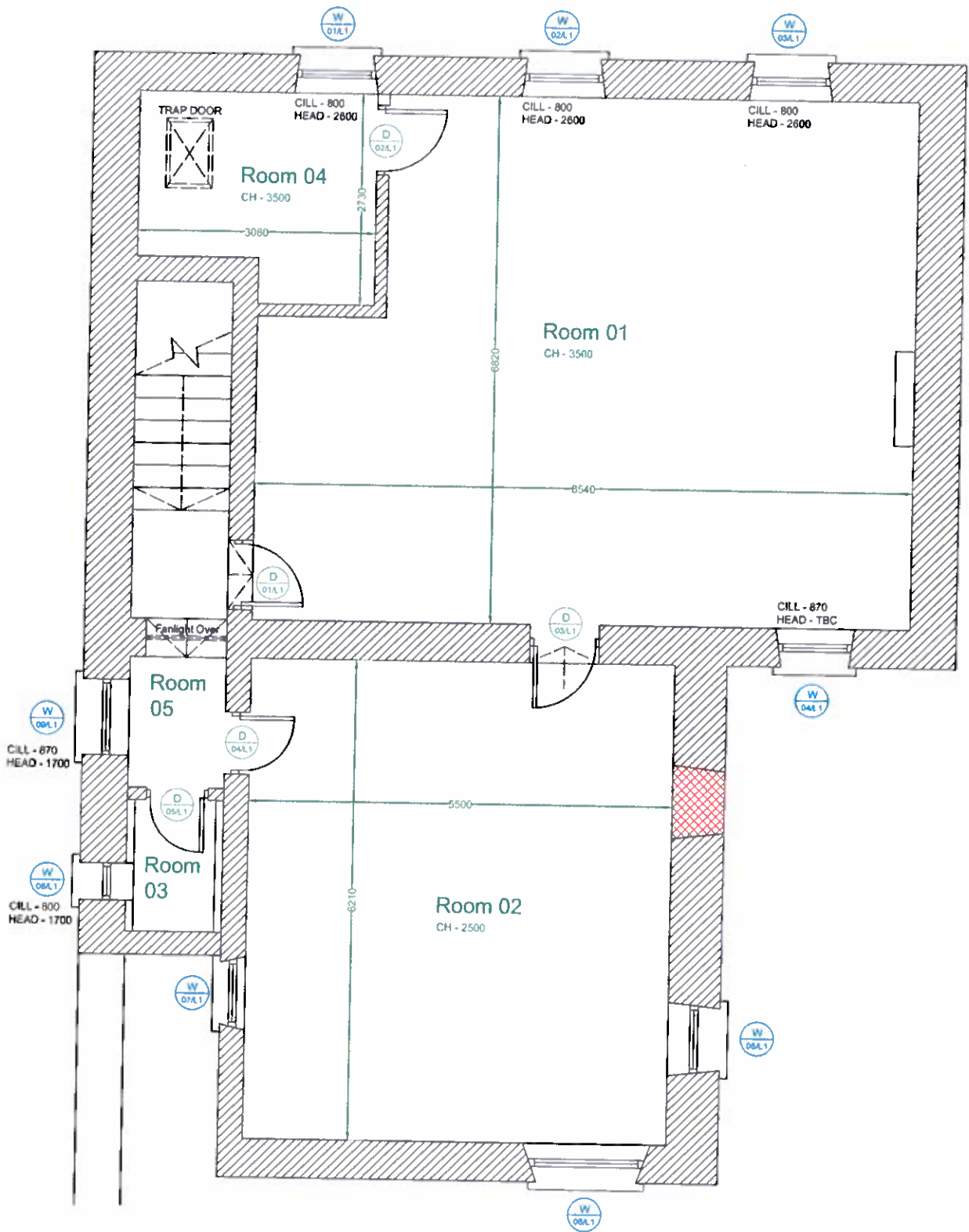
**APPENDIX A
DIAGRAMS**

DRAFT



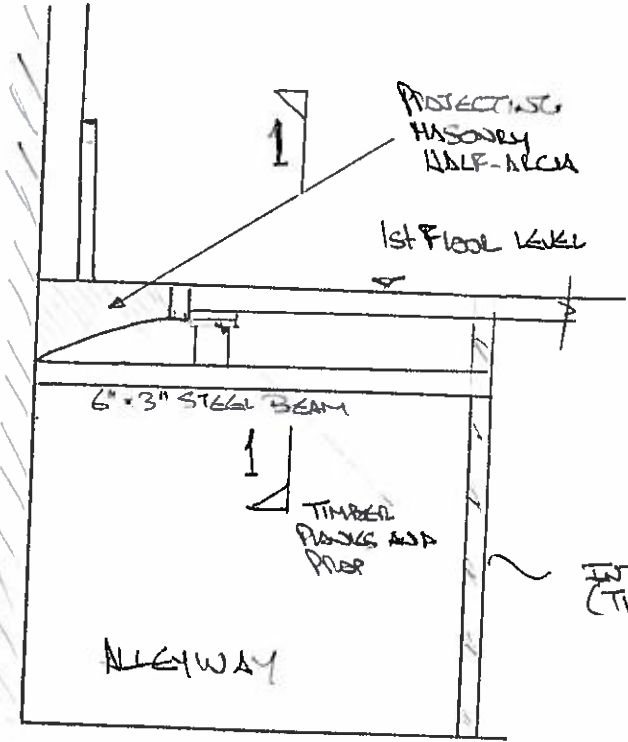
EXISTING GROUND FLOOR PLAN



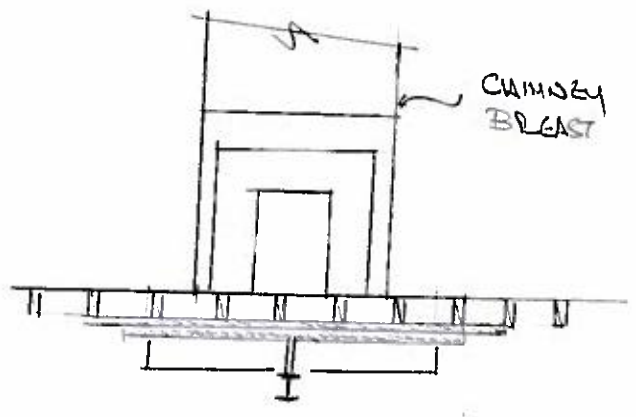


EXISTING FIRST FLOOR PLAN



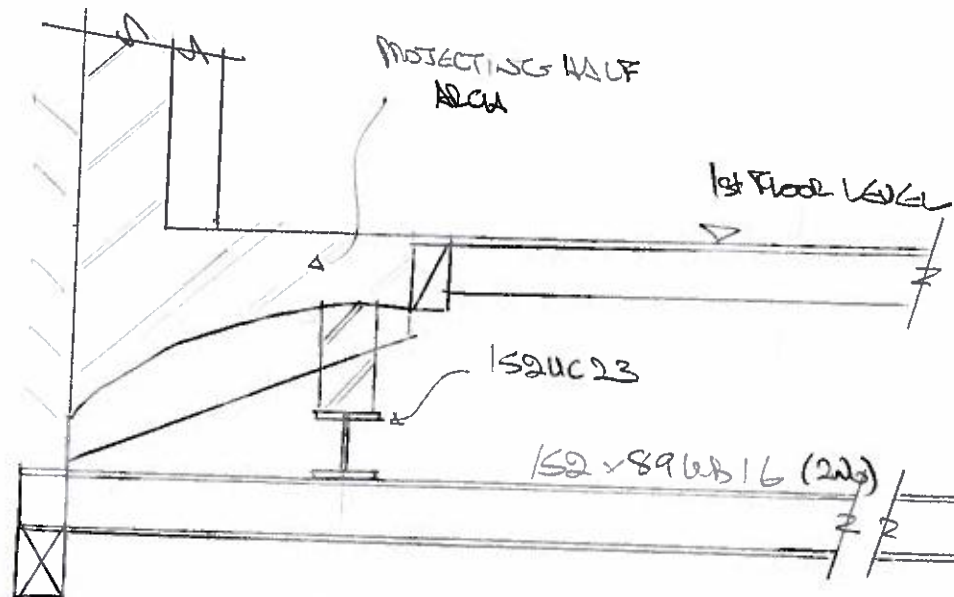


EXISTING ELEVATION



SECTION 1-1

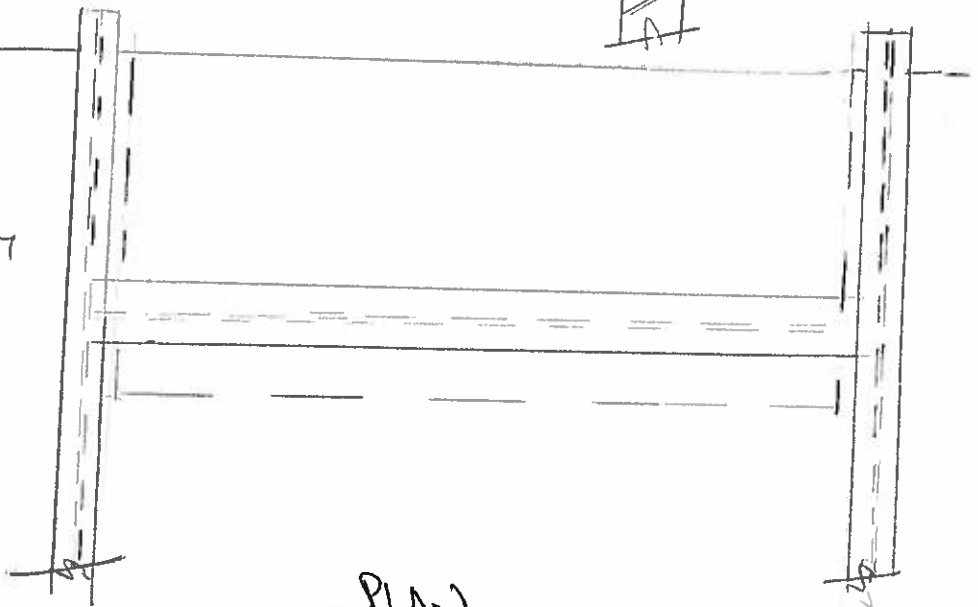
RS 2172
 BALLYCASTLE MUSEUM
 PROPOSED SUPPORT FOR
 FIRST FLOOR MASONRY
 'HALF ARCH'
 FIGURE 1
 28/11/11



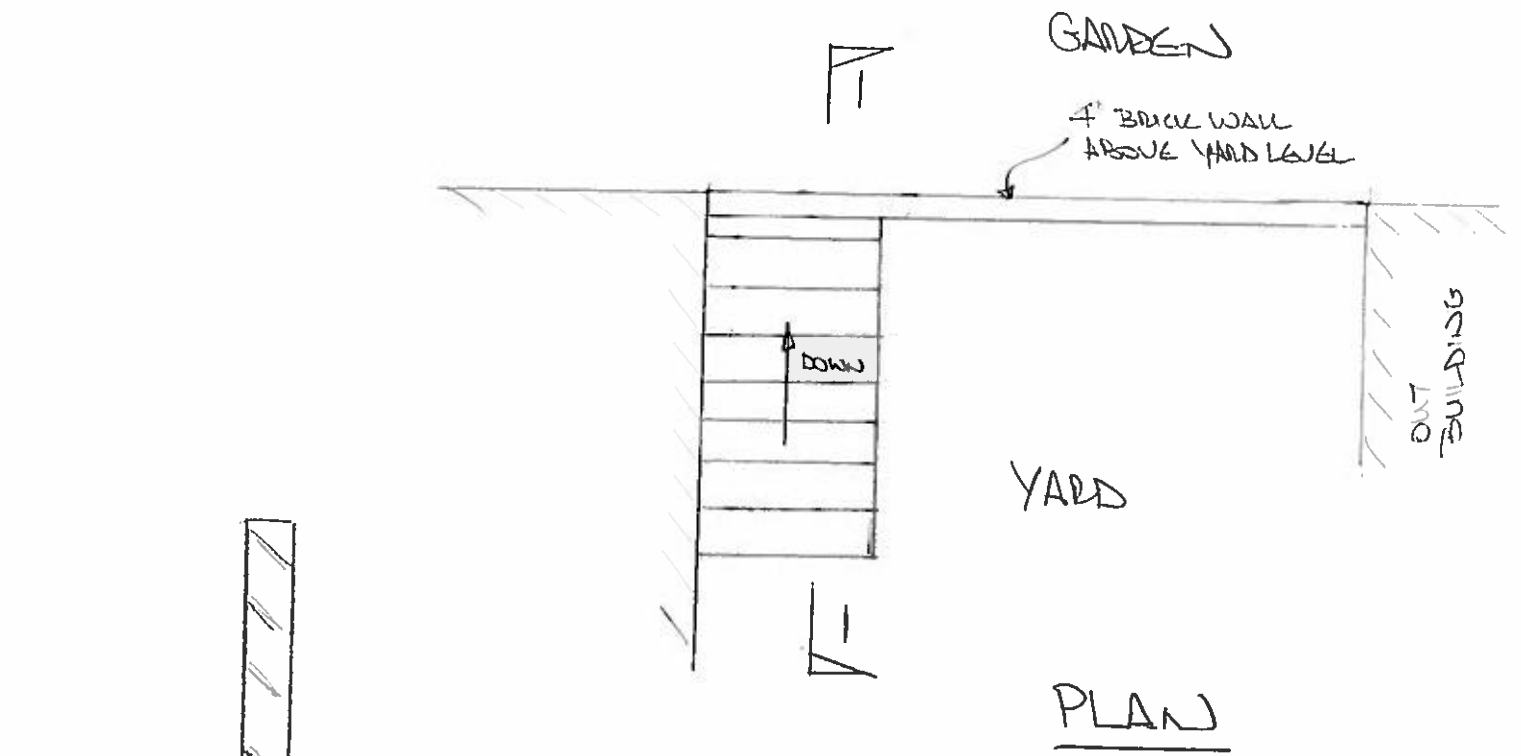
SIDE ELEVATION

NOTE: EXISTING
 PROPPING ARRANGEMENT
 TO BE REMOVED

PROPOSED REMEDIAL
 WORK



PLAN



IBS2172 - FIGURE 2
 BALLYCASTLE MUSEUM
 RETAINING WALL
 RECORD OF LATERAL
 DISPLACEMENT
 DATE: 28/11/14

**APPENDIX B
PHOTOGRAPHS**

DRAFT



PHOTO 01



PHOTO 02



PHOTO 03



PHOTO 04



PHOTO 05



PHOTO 06



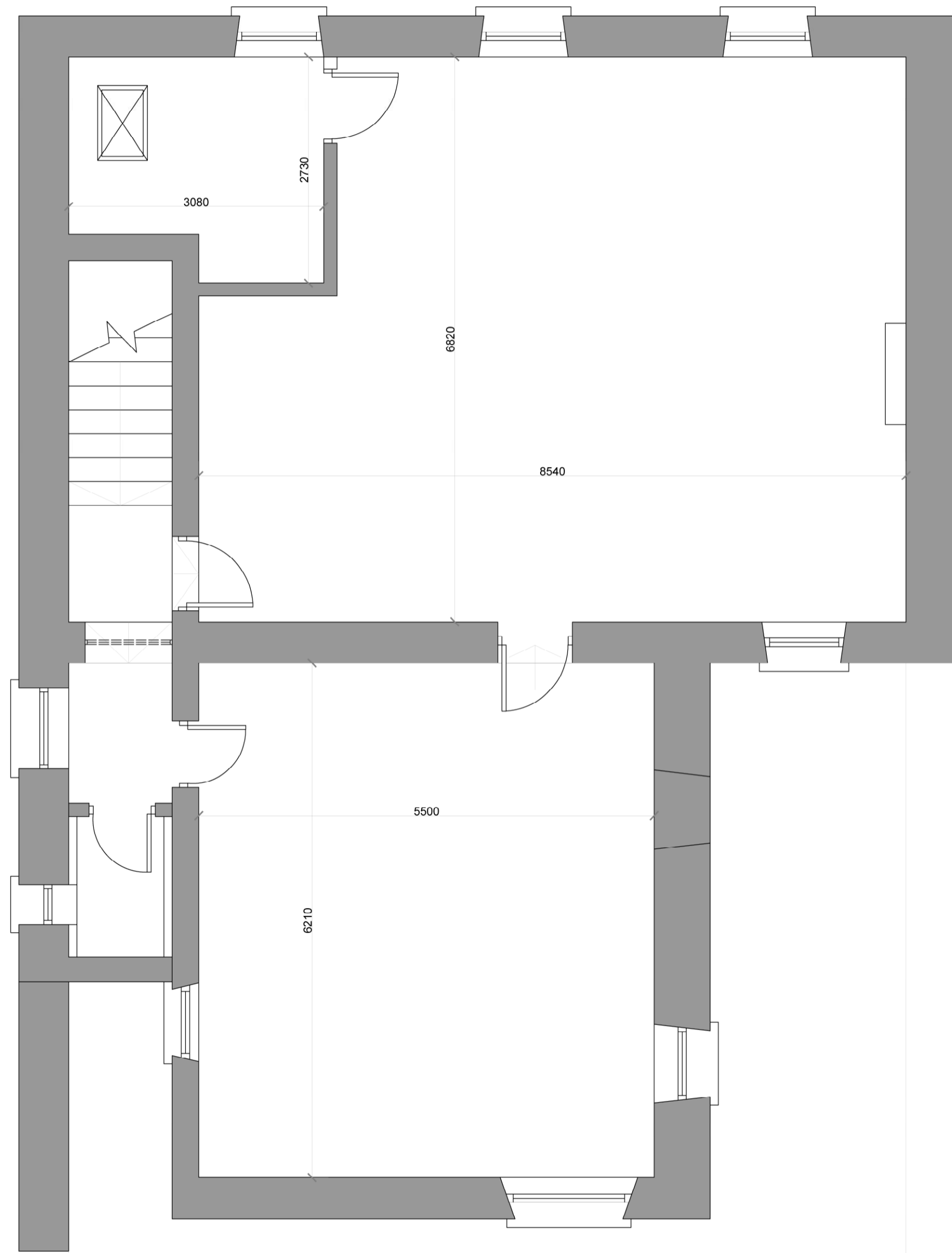
PHOTO 07



PHOTO 08



PHOTO 09



PROPOSED KITCHENETTE
 PROVIDE TEAPOINT AS PER TECH BOOKLET R
 PARA 5.15 & DIAGRAM 5.5

INNER ROOMS (ESCAPE PURPOSES)

- PROPOSED OF ACCESSIBLE WC
- PROPOSED IF ACCESSIBLE WC
- PROPOSED IF WORKSHOP/KITCHENETTE
- PROPOSED IF STORE

ALL INNER ROOMS TO BE FITTED WITH A SUITABLE AUTOMATIC DETECTION AND ALARM SYSTEM TO WARN THE OCCUPANTS OF THE INNER ROOM OF THE OUTBREAK OF A FIRE IN THE ACCESS ROOM

WORKS TO STAIRCASE
 REMOVE EXISTING & REPLACE WITH NEW TIMBER STAIRCASE TO COMPLY WITH TECH BOOKLET H - RISERS 150-170MM, GOINGS 250MM, NO FLIGHT WITH >12 NO. RISERS, TOTAL HEIGHT OF NEW STAIRCASE TBC FOLLOWING SURVEY. BLOCK UP EXISTING DOOR OPENING AT EXISTING LANDING LEVEL AS SHOWN TO ACCOMMODATE NEW ARRANGEMENT.
 NOTE - DETAIL FOR HANDRAIL/STAIR WIDTH CLASH @ PINCH POINT CREATED BY EXISTING PIER TO BE AGREED WITH BUILDING CONTROL/HED ON SITE (NON TBH COMPLIANT)

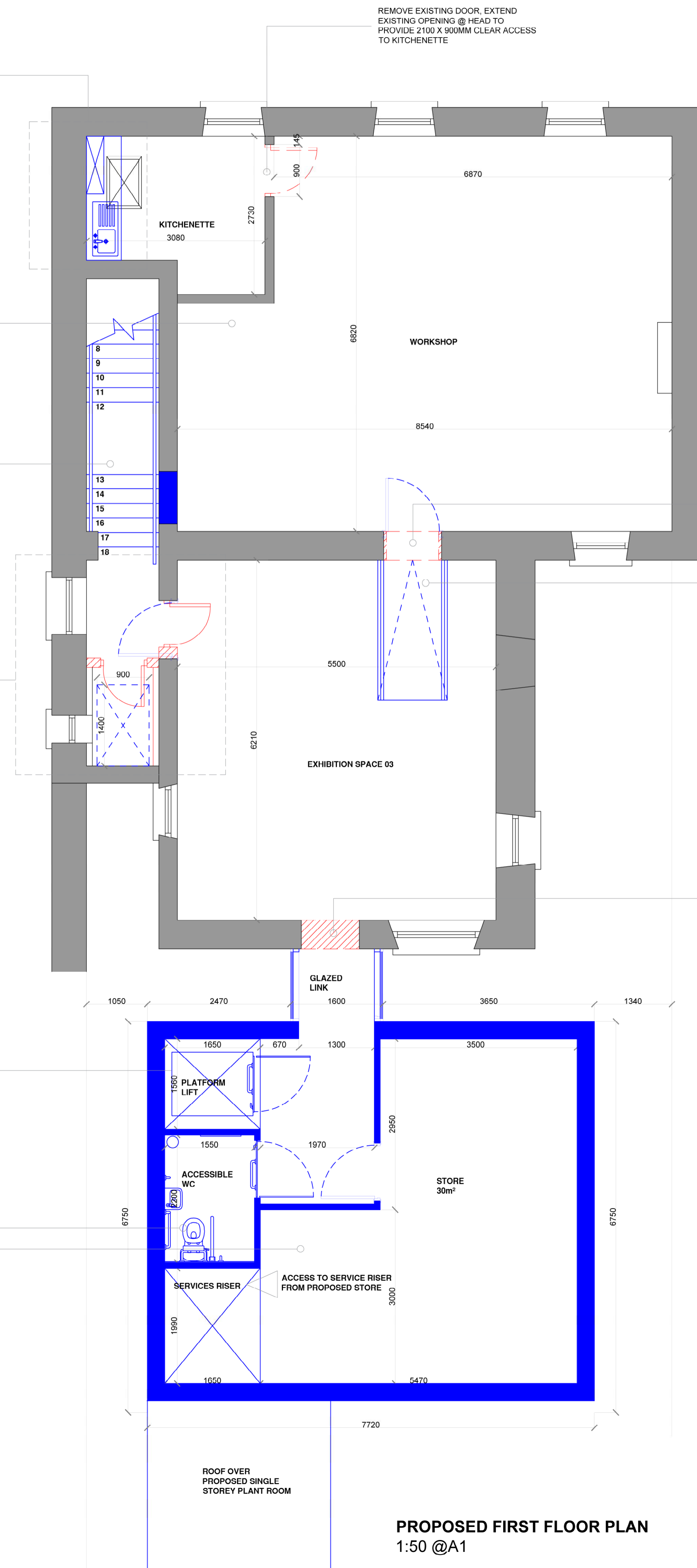
ALTERATIONS TO LANDING
 PROVIDE NEW ENLARGED DOOR OPENING/WORKS TO DOOR HEAD. PROVIDE NEW 30MIN FIRE DOOR. DETAIL TO BE AGREED WITH HED/BUILDING CONTROL. EXISTING STORE DOOR/WALL REMOVED - TO BE USED AS IF DISABLED REFUGE WITH ASSOCIATED SIGNAGE/VOICE COMMUNICATION SYSTEM COMPLIANT WITH TBE PARA 2.80 - 2.81

PROPOSED PLATFORM LIFT
 MIN. 1100 X 1400 PLATFORM SIZE COMPLYING WITH TECH BOOKLET R PARAS 4.39-4.45

INNER ROOMS (ESCAPE PURPOSES)

- PROPOSED OF ACCESSIBLE WC
- PROPOSED IF ACCESSIBLE WC
- PROPOSED IF KITCHENETTE
- PROPOSED IF STORE

ALL INNER ROOMS TO BE FITTED WITH A SUITABLE AUTOMATIC DETECTION AND ALARM SYSTEM TO WARN THE OCCUPANTS OF THE INNER ROOM OF THE OUTBREAK OF A FIRE IN THE ACCESS ROOM



REMOVE EXISTING DOOR. EXTEND EXISTING OPENING @ HEAD TO PROVIDE 2100 X 900MM CLEAR ACCESS TO KITCHENETTE

ALTERATIONS TO DOOR HEAD/JAMBS OF EXISTING DOOR OPENING TO ACCOMMODATE 928MM LEAF DOOR / 1000MM STRUCTURAL OPENING

PROVIDE TECH BOOKLET H COMPLIANT RAMPED ACCESS TO WORKSHOP TO REPLACE EXISTING STEPS.
 NOTE - NO DOOR CAN BE INSTALLED (OTHERWISE KITCHENETTE WILL BECOME 'INNER INNER' ROOM I.E. NON TBE COMPLIANT)

NEW WALL OPENING TO PROVIDE ACCESS TO PROPOSED REAR ANCILLARY ACCOMMODATION

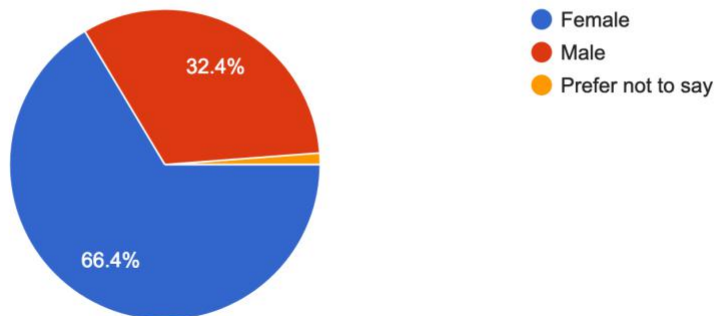
NPV	OPTION 1	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25		
Optimised Capital Costs	£0																											
Builder Costs	£0																											
Non-Building Costs	£0																											
Opportunity Cost	£30,000	£30,000																										
Residual Cost																											£0	
Building																												
Land (Based on Estimated Site Value: 45.4)																												
Income	£0																											
Visitor Spend (Economic Benefits)	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	£18,800	
Grants	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	
Other	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	
Revenue Costs	£0																											
Staffing & Programme Costs	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	(£18,446)	
Overheads & Running Costs	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	(£2,694)	
Other																												
Net Income/Residual	£28,627	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	(£1,378)	
Discount Factor (8.0%)	1.000	0.962	0.935	0.909	0.884	0.860	0.836	0.813	0.790	0.768	0.746	0.724	0.702	0.681	0.660	0.639	0.618	0.597	0.577	0.557	0.537	0.517	0.497	0.477	0.457	0.437	0.418	
NPV	£8,936	£27,635	(£1,320)	(£1,318)	(£1,316)	(£1,314)	(£1,312)	(£1,310)	(£1,308)	(£1,306)	(£1,304)	(£1,302)	(£1,300)	(£1,298)	(£1,296)	(£1,294)	(£1,292)	(£1,290)	(£1,288)	(£1,286)	(£1,284)	(£1,282)	(£1,280)	(£1,278)	(£1,276)	(£1,274)	(£1,272)	

NPV	OPTION 4	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25		
Optimised Capital Costs	£0																											
Buildup Costs	£0																											
Non-Buildup Costs	£11,012,494																											
Opportunity Cost	£30,000																											
Residual Cost																												
Buildup																												
Land (Based on Estimated Site Value: 45.4)																											£300,228.10	
Income	300%																											
Visitor Spend (Economic Benefit)	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120
Grants	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	
Other	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	
Revenue Costs	300%																											
Staffing & Programme Costs	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)	(£57,300)
Overheads & Running Costs	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)	(£11,732)
Other	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	
Net Income/Residual	(£56,136)	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	£71,091	
Discount Factor (8.0%)	1.000	0.960	0.915	0.870	0.825	0.780	0.735	0.690	0.645	0.600	0.555	0.510	0.465	0.420	0.375	0.330	0.285	0.240	0.195	0.150	0.105	0.060	0.015	0.000	0.000	0.000	0.000	
NPV	£495,936	(£56,136)	£68,364	£64,130	£60,000	£56,000	£52,100	£48,300	£44,600	£41,000	£37,500	£34,100	£30,700	£27,400	£24,100	£20,900	£17,700	£14,600	£11,500	£8,400	£5,300	£2,200	£0,000	£0,000	£0,000	£0,000	£0,000	

NPV	OPTION 9	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25		
Optimised Capital Costs	£0																											
Buildup Costs	£0																											
Non-Buildup Costs	£0																											
Opportunity Cost	£30,000																											
Residual Cost																												
Buildup																												
Land (Based on Estimated Site Value: 45.4)																											£55,170	
Income	300%																											
Visitor Spend (Economic Benefit)	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120	£111,120
Grants	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	£8,800	
Other	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	
Revenue Costs	300%																											
Staffing & Programme Costs	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)	(£57,500)
Overheads & Running Costs	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)	(£11,583)
Other																												
Net Income/Residual	£1,171,098	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£71,242	£718,412
Discount Factor (8.0%)	1.00%	0.9662	0.9335	0.9019	0.8714	0.8420	0.8135	0.7860	0.7594	0.7337	0.7089	0.6849	0.6618	0.6394	0.6179	0.5969	0.5767	0.5572	0.5384	0.5202	0.5026	0.4856	0.4692	0.4533	0.4380	0.4233	0.4091	
NPV	£264,226	£1,111,430	£66,505	£64,256	£62,081	£59,966	£57,905	£55,896	£54,130	£52,372	£50,705	£49,107	£47,559	£46,052	£44,584	£43,156	£41,766	£40,412	£39,094	£37,812	£36,569	£35,364	£34,195	£33,061	£31,961	£30,894	£29,859	

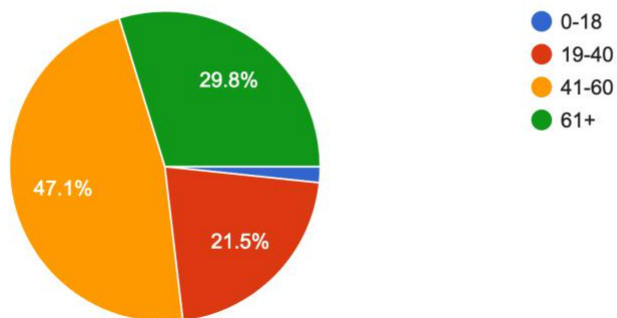
Gender

250 responses



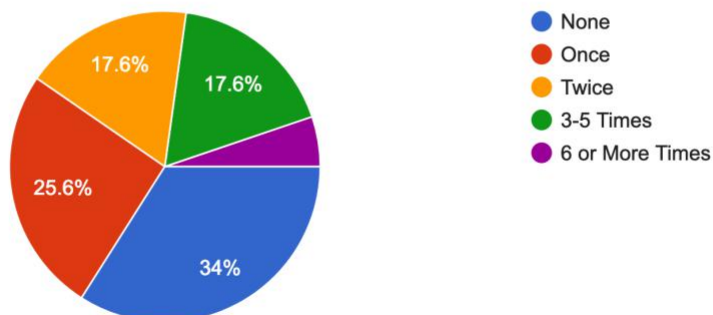
Age

242 responses



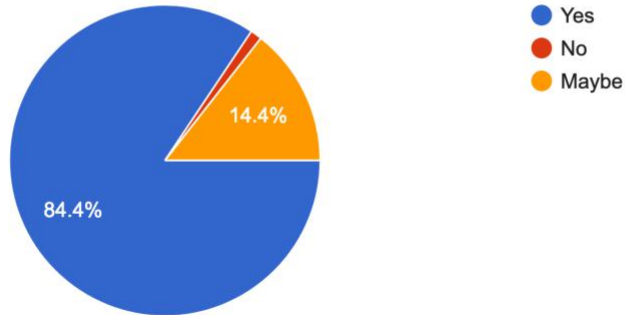
How often have you visited the museum in the last year?

250 responses



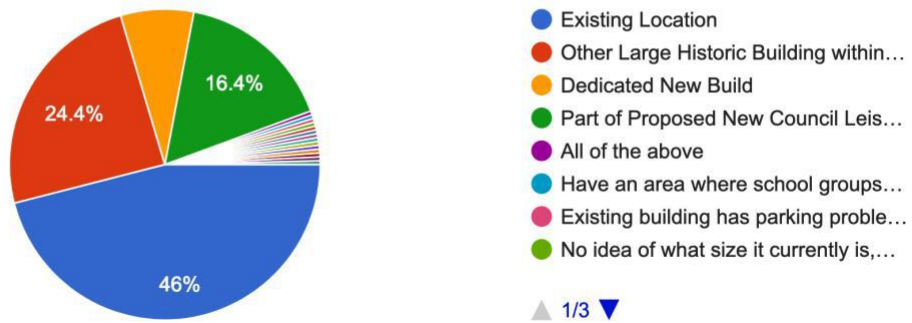
Would you visit it more often and encourage others to do so if it was improved?

250 responses



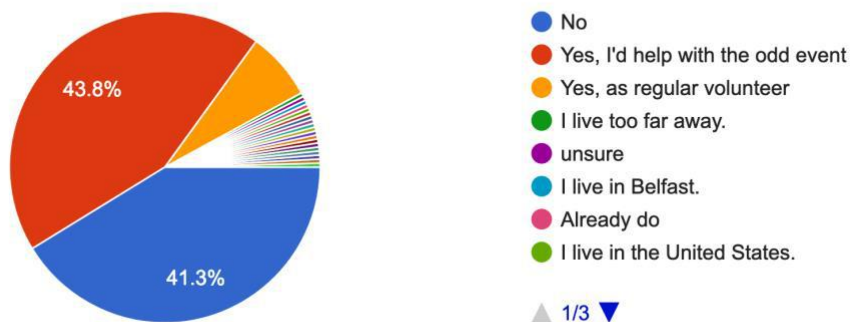
Where should a new Ballycastle Museum be located?

250 responses



Would you consider volunteering to help the museum?

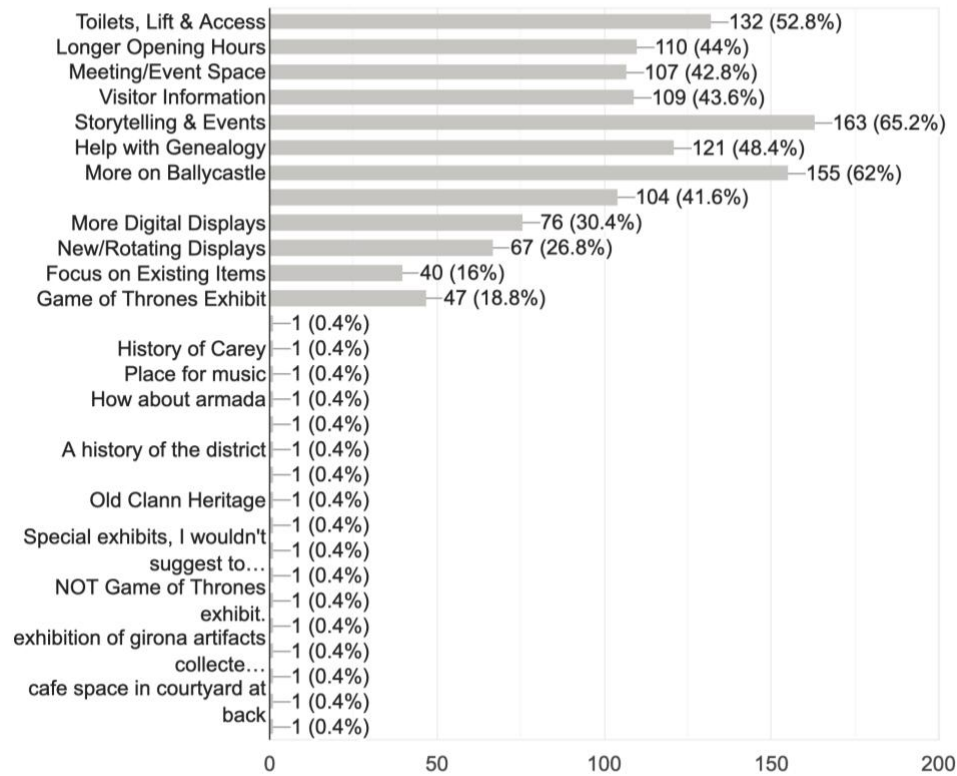
240 responses



Long form question responses:

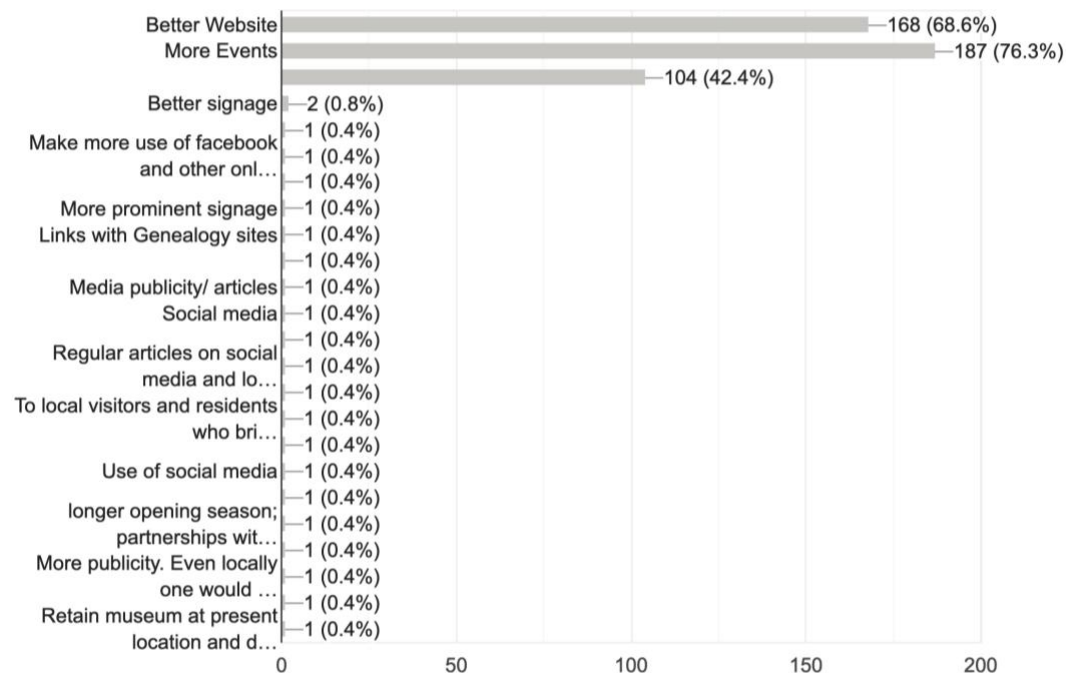
What would you like to see at a new Ballycastle Museum? (tick up to 5)

250 responses



How could the museum - and its collection - be better promoted to visitors?

245 responses



Additional Comments

Any time I have visited it has always been an enjoyable informative experience. The volunteer doing his shift was very knowledgeable. I love the existing location as it has such a rich history of its own.

The building where the museum is housed at present also forms an important part of Ballycastle's history and that is why I feel it should remain there, and the building upgraded. Also more about the history of the building. The alternative I would favour, if it had to move, would be another large, historical building in the town.

I would like to see more pictures of old Ballycastle on Facebook.

The museum is an amazing asset to the people of Ballycastle and the glens people. The volunteer group should be commended for their foresight and efforts.

Love reading the stories put up on Facebook by Caoimhinn Mac Cabhann. Very interesting.

It's a museum located in Ballycastle. Ballycastle as a town is relative recent in its origin. There is an undue emphasis on the past of the town whereas the history of the entire area is largely untold and poorly researched. It needs real quality research. Stories and the telling of them are of limited local interest. The history of the area deserves proper study - funded for professional job.

I would like to see the history of the area promoted and made more accessible to primary age children to help instil a natural curiosity about where they live.

What's currently available is desperate in comparison to others I've visited. Not staffing problem, more funding. Decades of massive underfunding and lack of vision.

Perhaps check for any grants available from govt and council. I'm sure you've probably done this but it has to be suggested, just in case. Sponsorship from local businesses would do no harm.

The Facebook page is really good full of pictures that brings memories flooding back. Keep it up.

With Ballycastle's rich history and as its popularity increases, the museum should thrive. Please capitalize on increased tourism and interest by making the museum better known and inviting.

Thank you for this initiative. Please invest in the Ballycastle museum.

I am a frequent visitor to Ballycastle from abroad (my family is from Ballycastle) where I live. As a "foreign visitor", the only times I've taken French friends to the museum, it has been empty (of people) and uninviting. The Facebook Page has gone a long way to promoting it, but it remains a building that needs to be rethought.

It is a far cry from more modern exhibits that get the public to interact. Although the building is in the centre of Ballycastle, I feel that it doesn't get the attention it deserves.

The museum is a huge asset to the town of Ballycastle. Dedicated volunteers and organisers are fantastic. An expansion of the existing museum is highly favourable and will enhance tourism and local history for all.

Great wee museum!

So much more information about the coal mines glass works salt pans etc. Ballycastle has a very rich history and CCAG council don't bother investing in it. It seems to be Portrush, Portstewart, Coleraine Bushmills they spend money by the millions but Ballycastle and Glenn's are not bothered with. Wonder Why

To be very honest, I never knew it was open to go into. I've walked past it thousands of times and never thought of it as an active business in the town. Even throughout school it wasn't somewhere we visited or that I heard of any siblings going to. Using it as a resource for local education or for summer activities, community classes would help raise its profile.

So finally we must have a "dig" to prove once and for all time that the museum is the site of the oldest castle of Ballycastle!

So much wonderful possibilities with more space and thoughtful curated exhibits

Moving out beyond the present location could be an opportunity to restore the town's unique commercial street heritage which retains much of its original features, so unusual in many towns today. ie Sharp and McKinley's opposite, as a real, living museum in the setting of the current actuality.

I am a previous contributor of items to the museum, but I have never seen them displayed as there is so little space at present. I have other papers but which I am reluctant to give until there would somewhere where they could be seen by more people in a more suitable venue. I am sure there are other people who would like to donate.

The museum is an asset to the town. Countless volunteer hours have allowed the museum to open longer hours and provided great enthusiasm about local history. The museum should be extended and improved to reflect the amazing local history we have here.

Present staff and volunteers at present doing an excellent service to the community.

The museum is located in a beautiful listed building and every effort should be done to retain the museum in this building. It is essential to maintain the remaining historic buildings in Northern Ireland and so the council should do everything to ensure this building is properly maintained and upgraded.

Realising GoT® is fictional but it draws visitor numbers to the area. Ballycastle can capitalise on this and link the story to the local history. Opening later in a better location such as The Antrim Arms where Marconi stayed would be fantastic

local children do not realise that this is a real asset to the town suggest history teachers of the town are encouraged to part of any future solution as they have a key role in any future solution and sustainability through teaching children about local history - tourists want better facilities such as a toilets and a small cafe - the Rathlin island model at the RSPB centre is a good example where they have tea coffee making facilities which can be made 'instantly' remember museums often are a refuge in inclement weather so refreshments would both welcome visitors and encourage them to stay as well as provide good feedback on TripAdvisor etc such visitors also require sign posting to other locations and local knowledge of volunteers is essential as well as a good free map to hand out - could also try free walking tours starting and finishing at the museum and if successful the paid guides could be encouraged to use the museum as a start finish point. Crucially the upstairs and rear of the heritage location needs to be renovated and brought into play - the outside space to rear could be made into a place for visitors to come read. relax interact hold craft fairs start walking tours etc this space could be a vibrant community secret garden careful thought needs to be given to signage to attract passing vehicles buses and walkers that the building has something to offer and is open for business

The present location is in an old historical building. If a dedicated new building isn't feasible, I'd be happy to keep it where it is with disabilities improvement and extension to accommodate toilets and exhibition space. The other location with history is the Old Manor House and if it could be bought and adapted with a dedicated carpark at the rear it could be an interesting development. It possibly could have a high footfall being close to the seafront especially in the resort's peak season. Bearing in mind that the town's development owes a lot to the contribution made by Col. Hugh Boyd and the Manor House was his residence. Our last meeting of Friends of Ballycastle Museum highlighted many ideas. The fundamental thing being, a museum is important to the town and to exhibit more of what is in storage more exhibition space is paramount. Accessibility and customer needs such as toilet facilities, indeed a toilet for staff especially those friends on duty on their own currently having to temporarily lock the door of the museum to use the toilet adjacent on the first floor. Whilst I see some merit in an entrance fee my view would be not to have any fees in the interim but I realise that may not always be the case. I believe it needs to be used extensively and a strong reputation built before fees if ever would be necessary. Consideration should also be given to the provision of a tea room and souvenir shop as a means of funding. That is something to consider whether adapting, renovating existing buildings, but a must if a new purpose-built museum was the consider final option. James

A much valued and integral part of the Ballycastle Community

This museum is a unique and special treasure. Not only is it lucky to hold valuable and rare collections, but it is also housed in a historic building central to the development of the town. It is well worth additional investment as Ballycastle continues to build improved tourism and community services.

The museum has a fantastic Arts and Craft Revival and it would be great to see these more interpreted more meaningfully and prominently.

Area to commemorate those in WWI and WWII from this area (Antrim +)

The building is core to the museum. The position and character are paramount to the future of both the museum and castle street.

The reason I have not been in, in recent years is because there is no wheelchair access into the building and personally, I love history and would love to see it improved.

The reason I haven't been in the museum in recent years is because my son unfortunately cannot access the building in his wheelchair

really needs better disabled access (esp wheelchair) and facilities

Public Information Session (18Feb19) - Comments

The courthouse's jails were held below ground, believed to be at the back of adjoining property (to the right, as look at the front of the building). It is thought they may have been filled in but the exact location is not 100% certain. It was the top floor which was used as a courthouse.

The Antrim Arms Hotel on the corner had Marconi and other famous visitors stay in it. The former hardware store on the corner, Sharp & McKinley sold tickets for the White Star Line, including the Titanic. After Cushendun, Ballycastle was the first place in Ireland to have street lights. Would be worth speaking to the Irish Georgian Society about funding; and making Castle St a 'historic quarter'.

Danny Morgan (living) and Danny Magill (deceased) are two notable historians who can provide much background on the area, and information for a museum. There is significant local history: natural, built and personal stories. There are links to 1798 United Irishman, Roger Casement, Scotland, Rathlin, USA (various links), Boyd Family, Boats, McDonnells, Industrial Heritage e.g. 5 centuries of salt mining (only place in Europe to have that), Marconi, Courthouse, Castle, Armada etc. Many people have items that they could source/donate. People would love to share the wider history of the town. There were also hundreds of heritage points of interest along the north coast and Ballycastle could be a focal point for them.

Examples mentioned

- Seamus Heaney Centre
- Rathlin
- Tralee Museum
- Carrickfergus Town Hall

Genealogy was mentioned several times. The Librarian reports lots of enquiries from people, many overseas trying to trace their family trees.

People wanted to see Castle Street used, even if the museum was moved. Some suggested Manor House, the former residence of the Boyd Family, as a new museum and visitor space

Public information session took place between 4-7pm on Monday 19th February with around 20 people dropping in at one stage during the evening. 14 survey forms were completed with one submission received.