

Title of Report:	Dungiven Bowling Project – Stage 1: Outline Business Case
Committee Report Submitted To:	The Leisure and Development Committee
Date of Meeting:	15 June 2021
For Decision or For Information	For Decision

Linkage to Council Strategy (2019-23)	
Strategic Theme	Resilient, healthy & engaged communities
Outcome	Citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health.
Lead Officer	Head of Sport & Wellbeing

Budgetary Considerations	
Cost of Proposal	£343,248
Included in Current Year Estimates	YES/NO
Capital/Revenue	Capital
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 the paper is to update Members on progress to date with the development of the Dungiven Bowling Project and request Stage 1 approval of the Outline Business Case and permission to proceed to Stage 2 of Council's four step capital approval process.

2.0 Background

In 2017 Council agreed to prioritise a list of 10 capital projects. In compliance with Stage 1 of the Council's four-stage capital project management process the next stage for each project was the development of an OBC.

Although the Dungiven Bowling Project is not a 'Prioritised Project', the impetus to progress was the imminent sale and disposal of the old Dungiven Sports Pavilion site which was home to Dungiven Outdoor Bowling Club.

Consequently, a Strategic Outline Case (SOC) was presented to Council in June 2020 and approval was granted to proceed with the development of an OBC for a replacement bowling green at the Dungiven Sports Centre site on Curragh Road, Dungiven.

Following the approval of the SOC and at the request of Council, Dungiven Bowling Club vacated the site in September 2020 and have recently entered into an interim arrangement with Limavady Bowling Club to use their facilities this 2021 season (April – September) and potentially next 2022 season.

Council has now agreed the disposal of the old site with an anticipated capital receipt of up to £230k (less outstanding loans and disposal costs) which is not legally binding and subject to final contract).

The OBC has been developed with reference to the strategic need identified in the Pitches Strategy 2018 and on the basis of local consultation to assess community needs, primarily with Dungiven Outdoor Bowling Club.

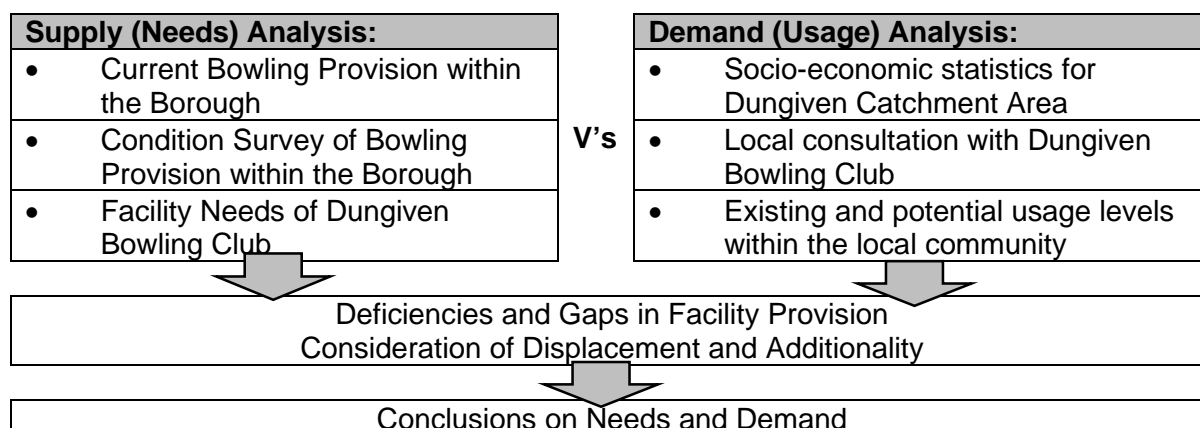
The appraisal process, carried out in line with government guidance sets out to confirm:

- That need and demand exists for the development of new bowling provision;
- The site location, nature and scale of any development; and
- The overall benefits and value for money from any investment proposed.

The OBC has been prepared by Strategic Investment Board and included as Annex A.

3.0 Need and Demand Assessment

The following approach was used to determine need and demand for the project:



The following conclusions are drawn from the needs and demand assessment:

- The Pitches Strategy highlights the limited provision of bowling greens in the south/south west of the Borough with Limavady Recreation Club (some 9 miles away from Dungiven);
- The Pitches Strategy also makes a recommendation to “Consider a new approach to supporting lawn bowls including the provision of synthetic greens”;
- The socio-economic needs of the area indicate that Dungiven is ranked 145th of 890 in relation to MDM – ranked in the top 17% in Northern Ireland and deprived in many of the other domains;
- With closure of the old sports centre in 2016 the club has no changing or toilet facilities and played on a very heavy grass surface which has constrained the development of the club in recent years;
- As a result of the closure of the old Dungiven Sports Pavilion and disposal of the Chapel Road site, the Club’s new facility needs include: bowling green (40mx35m), changing and toilet facilities, floodlighting, team shelters and small storage unit;
- The analysis above indicated that’s the club is currently utilising 50% of a bowling green’s typical weekly capacity with much greater potential usage;
- The Club has outlined its plans for doubling its membership base and broader usage of the bowling green which could achieve up to 80% weekly utilisation of the green during the bowling season (and potentially 60% all year round if synthetic surface and floodlighting in place);
- There is no displacement concerns and instead the potential for additionality and greater value for money from the projects location at the Dungiven Sports Centre site.

4.0 Objectives

The following objectives are identified for the project over the first five years:

- Enhance the Dungiven Bowling Club’s development with increased club membership from 28 to 56 over five years (depending on the preferred option). The club sees a great deal of potential in growing under-age membership and female membership. This will be achieved through the delivery of a Club Development & Community Recreation Plan;
- Develop a community outreach programme to promote a range of community activities (i.e. to people who are not club members). This will be achieved through the delivery of a Club Development & Community Recreation Plan;
- Achieve better value for money from use of Council green provision through increased income from community hire of facilities and reduced cost of annual maintenance. It is expected that the annual subvention will be reduced by relocating activity to the new facility at Dungiven Sports Centre;
- As a result of the above to increase and sustain participation levels and therefore maximising the health and wellbeing benefits of sport and physical activity within the local community; and
- To ensure that the new capital project is well managed and delivered on time, to budget and high quality standards.

5.0 Options Analysis

The Strategic Outline Case approved by Council in June 2020 identified three high-level options with Option 3 selected as the preferred way forward:

Option	Detail
1 - Do Nothing: no replacement of current bowling green in Dungiven	<ul style="list-style-type: none"> • The OBC is deferred and the project placed on Council's "prioritised project" list for future consideration. • The Dungiven Bowling Club is supported in their efforts to secure a longer term relocation to Limavady Recreation Club. • According to the valuation in 2016 this will secure £190,000 capital receipts on disposal for Council (based on LPS values at the time).
2 – Develop existing bowling green: invest in changing pavilion and floodlighting at Main Street site which Council builds, owns and maintains	<ul style="list-style-type: none"> • The OBC is progressed for the construction of an appropriately scaled changing pavilion and floodlighting for the use of the Bowling Club at the old site. • The Dungiven Bowling Club remains at the current site during construction. • This will reduce market interest in the overall site and reduce the capital receipt on disposal significantly.
3 - Develop a new bowling green: at Curragh Road site which Council builds, owns and maintains	<ul style="list-style-type: none"> • The OBC is progressed to Stage 1 with the construction of a new bowling green with floodlighting, fencing and storage on Curragh Road site as proposed option. • During construction of the new facility the Bowling Club will either remain on the existing site for the 2020 summer season or relocate to Limavady Recreation Club and share those facilities. If construction is not complete for 2021 a similar agreement will be sought with Limavady Recreation Club for a second Bowling season. • The capital cost can be considered against the potential asset disposal of the old site at £190,000 (LPS values at the time).

The Capital Delivery Team were requested to carry out feasibility work on the site at Curragh Road with the key findings summarised below:

- Synthetic bowling green a clear preference for both Council (as per Pitches Strategy) and Dungiven Bowling Club to develop the club and sustain broader usage throughout the year;
- The performance specifications and dimensions for the green and trench for competitive play were agreed with the club to adhere to governing body standards (set by the Irish Bowling Association);
- Site investigation carried out to establish ground conditions and underground services which identified the need for sewer diversions to facilitate green drainage;
- Provision for additional walls and fencing to meet retaining wall requirements; and
- Potential for wider site enhancements, including pathways and additional car park provision to effectively complete development on the site.

The proposed site for location of the new bowling green adjacent to the new Dungiven Sports Centre is provided below:



On the basis of the above assessment, the following options were progressed to full economic appraisal of costs, benefits and risks:

- **Option 1 - Do Nothing:** no bowling green provision in Dungiven resulting in Dungiven Bowling Club seeking alternative facilities or permanent ground share arrangement;
- **Option 2 – Development of a new synthetic green (Standard Specification)** with floodlighting, fencing, sheltered viewing on the Curragh Road site (which Council owns and maintains) and access to Dungiven Sports Centre for changing, toilets and storage space for equipment;
- **Option 3 – Development of a new synthetic green (Enhanced Specification)** with floodlighting, fencing, sheltered viewing, storage unit and enhanced site works on the Curragh Road site (which Council owns and maintains) and access to Dungiven Sports Centre for changing and toilets.

6.0 Economic Appraisal & Preferred Option

In line with government guidance, the economic appraisal assessed costs, benefits and risks:

Costs (NPC) (monetary factors)	Benefits (NMS) (non-monetary factors)	Risks (project specific)
<ul style="list-style-type: none"> • Capital costs (including construction costs, professional fees, statutory charges, opportunity costs and residual values) • Recurrent costs of project delivery (including any staffing, overheads, maintenance) • Income generation potential 	<ul style="list-style-type: none"> • Alignment and contribution to Council's Strategic Priorities • Addressing identified strategic need in the Borough • Adherence to Principles of the Sport & Wellbeing 'Health and Wellbeing Mandate' • Delivering better health and wellbeing outcomes for the local community • Impact on statutory requirements (S75/RNA) 	<ul style="list-style-type: none"> • Capital cost overruns • Construction/Programming delays • Delay or failure to obtain planning permission/statutory approvals • Project funding risks • Lack of clarity of roles/responsibilities for the project • Failure to deliver address identified needs and deliver project objectives • Low levels of community use

<ul style="list-style-type: none"> Net Present Cost calculations and results 		<ul style="list-style-type: none"> Community resistance to facilities
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The table below summarises the results of the monetary, non-monetary and risk analyses:

Option	Cost £'k	NPC		NMS		Risk		Overall Rank
		£'k	Rank	Score	Rank	Score	Rank	
Option 1: Do Nothing	0	0	1	120	3	15	3	7
Option 2: New Synthetic Bowling Green (Standard Specification)	343	(487)	2	780	2	13	1	5
Option 3: New Synthetic Bowling Green (Enhanced Specification)	389	(549)	3	800	1	14	2	6

Based on the preceding analysis, **Option 2 – ‘Development of a new synthetic green (Standard Specification)’** with floodlighting, fencing, sheltered viewing on the Curragh Road site (which Council owns and maintains) and access to Dungiven Sports Centre for changing, toilets and storage space for equipment is the Preferred Option. The basis for this selection is outlined below:

- Lowest capital cost of £343k and therefore more affordable option within the Council’s Capital Programme with potential net cost of £113k if the proceeds from the disposal of the old site of up to £230k are taken into account (subject to final legal contract);
- Lowest net present value of the ‘do something ‘ options over economic life of asset;
- Lowest risk option reflecting the risk of the projects development within the local community setting; and
- High non-monetary benefits from regular and sustained participation in sport, particularly in terms of social cohesion and addressing rural needs within the local community.

The proposed layout for the preferred option, Option 2 is presented below:



7.0 Project Costs and Affordability

The table below summarises the total project costs:

CAPITAL COSTS	Option 2 £
Construction:	
Synthetic Bowling Green	172,500
Floodlights	25,300
Store	-
Shelters & Benches	4,100
Site Development Costs (parking, pathing, fencing etc.)	104,500
Sub-total	306,400
Professional Fees @ 8.5%	27,648
Design Contingency @ 3%	9,200
TOTAL CAPITAL COST	343,248

The table below summarises how the proposed project may be funded:

Source	Funding £	Status	% of Total
Council Proceeds from Land Disposal	230,000	Subject to legal contract	67%
Council Capital Programme	113,248	Subject to Stage 2 approval	33%
TOTAL	343,248		100%

As noted above Council has now agreed the disposal of the old site with an anticipated capital receipt of up to £230k (less outstanding loans and disposal costs) which is not legally binding and subject to final contract. The Capital Programme currently has a planning figure of £190k included for Dungiven Bowling Project which would need to be reviewed if the project proceeds to Stage 2 and the final investment decision.

In terms of ongoing revenue funding, Council is committed to the annual forecasted subvention of £2,000 per annum (as detailed in Section's 6.3/6.4 of the OBC). It is noted that the financial arrangements with the club and broader community used need to be considered within a priority booking system through the Dungiven Sports Centre.

8.0 Recommendation

It is recommended that the preferred option, **Option 2 - 'Development of a new synthetic green (Standard Specification)** with floodlighting, fencing, sheltered viewing on the Curragh Road site (which Council owns and maintains) and access to Dungiven Sports Centre for changing, toilets and storage space' is progressed to Stage 2. This will allow the project to proceed to detailed design and full business case for a final investment decision to be taken by Council subject to affordability within the Capital Programme.

Subject to Council decision on the preferred option, the indicative delivery timeframe to progress to investment decision and completion dates are summarised as follows:

- Stage 1: Outline Business Case for approval – June 2021;
Detailed Design and Planning Application – December 2021;

- Stage 2: Full Business Case for Investment Decision – January 2022;
- Stage 3: Appoint Contractor – February 2022;
Project construction (6 months) – August 2022; and
- Stage 4: Project ready for use – September 2022 (prior to commencement of 2023 bowling season in April).

To expedite project delivery and meet Council's Capital Project Approval Process a governance structure proportionate with the investment will be established (see OBC Section 10).

Dungiven Bowling Project

Outline Business Case

June 2021

Version	Date	Distribution
1.0 Complete draft report with gaps highlighted	14 August 20	WMCC
2.0 Draft Report	1 June 21	SLT
3.0 Final Report for L&D Committee Approval	15 June 21	Members

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II	Technical Feasibility & Capital Cost Estimates
III	Net Present Value Calculations

1.0 Introduction and Background

1.1 Introduction

This Outline Business Case (OBC) has been prepared by the Strategic Investment Board for Causeway Coast and Glens Borough Council. The OBC has been developed with reference to the strategic need identified in the Pitches Strategy 2018 and on the basis of local consultation to assess community needs, primarily with Dungiven Outdoor Bowling Club.

The appraisal process, carried out in line with government guidance sets out to confirm:

- That need and demand exists for the development of new bowling provision;
- The site location, nature and scale of any development; and
- The overall benefits and value for money from any investment proposed.

A key principle of preparing any OBC is that of proportionality to ensure that the time, resources and any professional fees are commensurate with the likely capital investment.

1.2 Background

In 2017 Council agreed to prioritise a list of 10 capital projects. In compliance with Stage 1 of the Council's four-stage capital project management process the next stage for each project was the development of an OBC.

Concurrent with this capital planning process, Council commissioned Otium Leisure Consultancy to undertake a Pitch Condition Survey and Strategy for the Borough. This work was completed in 2018 with the research and analysis informing the strategic Needs and Demand Assessment for the project.

Although the Dungiven Bowling Project is not a 'Prioritised Project', the impetus to progress was the imminent sale and disposal of the old Dungiven Sports Pavilion site which was home to Dungiven Outdoor Bowling Club.

Consequently, a Strategic Outline Case (SOC) was presented to Council in June 2020 and approval was granted to proceed with the development of an OBC for a replacement bowling green at the Dungiven Sports Centre site on Curragh Road, Dungiven.

1.3 Sport and Leisure Provision in Dungiven

Dungiven is a small rural town situated in Causeway Coast and Glens Borough Council Area; 9 miles from Limavady and 19.5 miles from Coleraine and comprises a population of some 2,000 people. It provides the focal point for a group of wards (Dungiven, Upper Glenshane, The Highlands and Feeny) and a catchment of some 8,800 people. The demographic profiles of these catchment areas, highlight particularly high levels of social, economic and health deprivation.

The current provision of sports, leisure and recreation facilities in Dungiven is largely provided through a mixture of Local Authority, voluntary sports clubs and the Derry County Board (its facility at Owenbeg). A review of the Sport NI data set for sports facilities in the area confirms almost no private sector involvement. Whilst voluntary sports clubs have largely provided the majority of pitch provision, Council has the newly built Dungiven Sports Centre.

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1.4 Update on Disposal of the Old Site

In March 2017 Causeway Coast and Glens Borough Council, with financial support from The Department for Communities, opened the newly constructed Dungiven Sports Centre on Curragh Road, Dungiven. This led to the old sports centre on Chapel Road becoming surplus to Council's current needs. Council has a duty to dispose of assets for which it has no anticipated use.

The old sports centre building was the subject of a condition survey, the conclusion of which was that it is beyond economic repair. This condition report, along with the existing need in the area, created the strategic justification for the investment into the new Sports Centre.

A number of public bodies (or bodies supported by public funding) expressed interest in the Chapel Road site for the provision of public services. Public sector disposal procedures require Council to use the D1 process to offer surplus assets to other public sector bodies (at market value) in advance of going to the open market for a competitive sale.

With the MUGA on the old Chapel Road site superseded by the 3G pitch at the new Sports Centre, the only Council facility at the site that still had residual use was the bowling green. Dungiven Outdoor Bowling Club have played at this site for over 35 years.

Dungiven Outdoor Bowling Club was established in 1985 by a small group of locals. The club is affiliated to the Irish Bowling Association (IBA) and play competitive bowls within the Northern Ireland Provincial Association (NIPBA). Given the relatively short time the club has been in existence, it has grown from strength to strength and is run by a dedicated team of individuals, ensuring that outdoor bowls remains an important part of the fabric within the area.

Disposal of the old site will however require new investment if Council delivered lawn bowls is to be retained in Dungiven. The replacement of the playing surface at a new location and the provision of ancillary services will be the most significant costs. Given the currently redundant space at the new Dungiven Sports Centre site and the new fit for purpose toilet, self-catering, changing, parking and meeting room facilities this was the obvious site solution to avoid the cost duplication of facilities.

Following the approval of the SOC in June 2020 and at the request of Council, Dungiven Bowling Club vacated the site in September 2020 and have recently entered into an interim arrangement with Limavady Bowling Club to use their facilities this 2021 season (April – September) and potentially next 2022 season.

Council has recently agreed the disposal of the old site with an anticipated capital receipt of up to £230k (less outstanding loans/disposal costs) which is not legally binding and subject to contract.

1.5 Pitches Strategy, 2018 – Lawn Bowling

An assessment of provision is made by reviewing demand for 'green time' for training and matches and setting this against the total hours available for play. The principles of Sport England's 'Playing Pitch Model' (PPM) are used to assess the condition of the Council's lawn bowl facilities. There are eleven lawn bowls clubs in the Council area with a mix of male and female membership playing exclusively on natural grass greens.

Participation in lawn bowls in Northern Ireland has, according to the Irish Bowling Association, fallen in recent years. Many clubs have an ageing membership and find it difficult to attract

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and retain new and younger players. Clubs tend to focus on the playing of bowls and most clubs are not pro-active in outreach programmes or membership development.

However, the sport of bowls in Northern Ireland has achieved considerable success on the international scene and it is reckoned to 'punch above its weight' in competitions including the Commonwealth Games. Many international bowlers have come up through a lawn Bowling Club, including clubs in the Causeway Coast and Glens area.

Lawn Bowls is usually played on a finely-laid, close-mown and rolled stretch of natural turf which requires considerable care and maintenance to maintain to a high standard. Although there is none in the Council, in recent years synthetic bowling green surfaces have become more common allowing for use all year round and reduced maintenance regimes and costs.

The pitch audit identified that around 50% of the 11 bowling clubs in the Borough own and maintain their own facilities with no support whatsoever from Council. These private bowling clubs tend to have increased membership numbers which, on occasions are up to 100% greater than the clubs using Council facilities.

The Pitch Strategy concludes with only one recommendation for Lawn Bowling:

- *“Consider a new approach to supporting lawn bowls including the provision of synthetic greens”.*

1.6 Remainder of this Report

This OBC takes the strategic case for investment above and seeks to appraise the need, demand and feasible options to develop bowling green provision at the Sports Centre site on the Curragh Road, Dungiven.

2.0 Strategic Context

2.1 Introduction

The Council's Pitches Strategy was set within the context of and informed by a range of regional and local approaches to the development of public services. There are four strategies that are key to this project:

- 'Sport Matters: The Northern Ireland Strategy for Sport and Physical Recreation 2009-2019'. Department for Communities/Sport NI (*new strategy under development*);
- Council Strategy 2015-2019'. Causeway Coast & Glens Borough Council;
- Community Plan for Causeway Coast & Glens 2017-2030; and
- 'Sports & Leisure Facilities Strategy'; Causeway Coast & Glens Borough Council 2015.

Taken together these strategies and their outcomes have been influenced by and reflect other strategies and policies. Not least of these is the draft 'Programme for Government' whose strategic outcomes address, amongst other things, the attainment of good health and confident and peaceful communities, targeting 'those things that make real improvements to the quality of life for the citizen'.

2.2 'Sport Matters: The NI Strategy for Sport and Physical Recreation 2009-2019'; Department for Communities/ Sport NI

The strategy sets out a shared vision of 'a culture of lifelong enjoyment and success in sport. The case is made for ongoing investment in sport and physical recreation to 'deliver a range of sporting outcomes and support the wider social agenda in areas such as education health, the economy and the development of communities over the period 2009-2019.' Investment is directed towards three key areas:

(1) Participation (2) Performance and (3) Places

As with the community planning process a number of key principles underpin the strategy's development that could easily be applied to this project:

- Empowering individuals, groups and communities;
- Responding to need;
- Partnership working based on consultation and stakeholder buy-in;
- Promoting good relations and working towards 'A Shared Future'; and
- Focusing on outcomes.

The strategy highlights the importance of joined-up planning and partnership working at strategic levels as well as within delivery structures, adding that the pooling of resources, public and private is critical to achieving delivery.

Given the challenges posed variously by the economic downturn and local government reform since the strategy was published the targets for 'Places' have not been delivered in full. However, one target is highly relevant to this project, that is:

PL25: 'By 2019 to ensure that 90% of the population have quality accredited multi sports facilities that have the capacity to meet demand, within 20 minutes travel time.'

The clarity of this target helps to inform the preparation of the Council's strategy for the provision of pitches and related facilities in the coming years.

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2.3 ‘Council Strategy 2015-2019’; Causeway Coast & Glens Borough Council

This is the new Council’s first strategic plan; the Strategy’s Vision is to:

‘Maximise the benefits of our unique location and landscape by providing ambitious, accessible, innovative and efficient services which fulfil customer expectations.’

The Vision clearly places ‘customers’, residents and visitors to the forefront of the Council’s activities. The Strategy’s Mission underpins the Vision by establishing the Council’s purpose and its role in the life of the community it serves; the Strategy’s Mission is to:

“Improve the quality of life and well-being for all of our citizens and visitors by:

- Providing effective and sustainable local public services
- Accelerating our economy and improving our economic prosperity
- Placing local communities at the heart of decision making
- Protecting and enhancing our unique natural environment and assets; and
- Advocating for the area and our citizens in both local and international arenas.

In seeking to achieve this mission the strategy identifies five key strategic themes, of most relevance is Theme 4:

Strategic Theme	We Will Achieve These Outcomes by 2019
Resilient, healthy and engaged communities	<ul style="list-style-type: none">• Council will work to support healthy lifestyle choices for all citizens;• Citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health; and• Council will work to develop and promote stable and cohesive communities across the Borough.

The final piece of the Council’s strategic context is the service level mandate set for the Council’s Sport and Wellbeing service which is tasked with creating:

- Increased levels of participation in physical activity;
- Improved health and wellbeing; and
- An enhanced quality of life;

By providing:

- High quality leisure and sports services;
- Accessible to all via needs-based programmes;
- Sustainable facility provision, enhanced by;
- Effective partnership working.

The ‘Council Strategy 2015-2019’ as it relates to this project, emphasises the importance of focusing on people and communities, of getting people more physically active, of communities working together, of sustainability in the provision of facilities and of improved health, both mental and physical, all contributing to an enhanced quality of life for everyone.

2.4 Community Plan for Causeway Coast & Glens 2017-2030'

The Council's Community Plan is an outcome based approach with three overarching long term strategic population outcomes. These outcomes embrace everyone in the Causeway Coast and Glens area, not least the significant section of the population which uses the sports and recreation facilities under consideration in this report.

- **A Thriving Economy** will contribute to and benefit from a thriving economy built on a culture of growth, entrepreneurship, innovation and learning;
- **A Sustainable Accessible Environment** will value and benefit from a diverse, sustainable and accessible environment with an infrastructure that is fit for purpose & that enables connections; and
- **A Healthy Safe Community** will contribute to and benefit from a healthy, connected and safe community that nurtures resilience, promotes respect and supports everyone to live well together.

The Plan emphasises that the three overarching outcomes are interlinked. So, for example, in the context of participation in sport and recreation that requires 'infrastructure that is fit for purpose and that enables connections', individuals and communities will gradually become more active, benefiting their overall health and wellbeing.

Within each overarching outcome are a number of intermediate outcomes. Several of these have strategic relevance to this project. Under 'A Healthy Safe Community' Outcome 2.1 states; 'The people of the Causeway Coast and Glens will have increased opportunities to participate in sustained physical activity.' Sports facilities must be suitable and sufficient to enable the development of opportunities for participation whether by the Council, sports clubs, community groups or schools.

Still under 'A Healthy Safe Community', Outcome 4 states: 'The Causeway Coast and Glens area promotes and supports positive relationships.' Each of the three strands to this outcome have strategic relevance:

- 'There will be increased collaborative working across Causeway Coast and Glens.
- There will be increased promotion and sharing of community space across the Causeway Coast and Glens.
- Causeway Coast and Glens will benefit from sustainable community and voluntary activities, leading to an increased sense of community belonging and resilience.'

In many cases collaborative working is the way forward in the provision of sports facilities which in itself can lead to the sharing of community space and an increased sense of community belonging. For example, a sports facility on an education site that is used by schools for curricular and extra-curricular programmes can potentially be used by the community outside school hours. There are examples of this already happening within the Council area and more may follow.

The community planning process, given its outcomes based approach as described in the three overarching strategic outcomes is an appropriate way to think about the future provision of pitches and indeed sports facilities in general. It's useful to note the Department for Communities looks to community planning to focus on local people and to "improve the connection between regional, local and neighbourhood levels through partnership working, an integrated use of resources and a focus on collaboration between partners and the benefit of citizens."

2.5 'Sports & Leisure Facilities Strategy': Causeway Coast & Glens Borough Council 2015

The purpose of the strategy is to quantify the level of 'supply' (the provision of facilities) and the level of 'demand' (usage of facilities) relating to four types of sports facilities; swimming pools; health & fitness stations; sports halls; synthetic/3G pitches. The context for the strategy is the service level mandate for the Council's 'Health Wellbeing and Sport' unit, that is, 'A high quality service provision that is based on need, is affordable and sustainable and improves not only the lives of our community and visitors to the area but also the way in which we do things.' The unit's strategic aim is also of relevance to the strategy:

'To ensure leisure and sport contributes to making the new Causeway Coast & Glens Borough Council a healthy, vibrant and inclusive community by:

- Ensuring the facilities and services on offer meet the needs of the community and visitors to the area for the betterment of their health and wellbeing and provides the opportunity to increase existing participation levels;
- Providing accessible and quality facilities and services for residents and visitors to the area which operate in an efficient and effective manner;
- Developing and improving partnerships designed to improve the efficiency and effectiveness of our services.'

The strategy highlights a number of 'wider considerations' which help in setting the scene for this project:

- The Council is not the sole 'supplier'; clubs, sports associations and community groups will play an increasingly important part;
- Revenue savings need to be delivered to help fund investment;
- More effective and 'joined up' programming and management of all facilities can help meet demand;
- Some larger and specialist facilities have to be located in areas of high population density in order to be accessible by the maximum number of people and to be financially viable;
- Facilities in the education sector will need to be opened to wider community access to meet local demand; and
- Specialist facilities may have economic impacts that are beneficial to the region.

The strategy also makes an important point about equal access to facilities:

'Without unlimited resources it is simply not possible to meet everyone's needs fully. This is especially true in areas with dispersed rural populations. It is worth noting that those who live in the populous area may have better access to built facilities but they are more likely to be 'out of reach' of some of the natural amenities where people can enjoy healthy physical activities such as mountain biking, walking, climbing, etc.'

The strategy reflects Sport NI's 'Bridging the Gap' (2009) for natural grass and synthetic pitches in each of the legacy Councils, showing a collective shortfall of 47 pitches. However, the report explains that unmet demand across the new Council area is a result of inaccessibility which is defined as living further than 20 minutes' drive time/15 kilometres from a pitch. It's noted that since publication of 'Bridging the Gap', new facilities will have altered the overall picture of provision.

The 'Sport and Leisure Facilities Strategy' is essential in providing a backdrop to this project. There is clarity in the Council's commitment to capital developments based on need, affordability and sustainability to provide quality services in collaboration with the community it serves.

2.6 Summary

This review of strategic context provides a rationale and backdrop to the work of developing pitches that could further develop the pitch infrastructure in the Borough in a way that is affordable, sustainable, inclusive, high quality and consistent with current best practice in public sport and leisure provision.

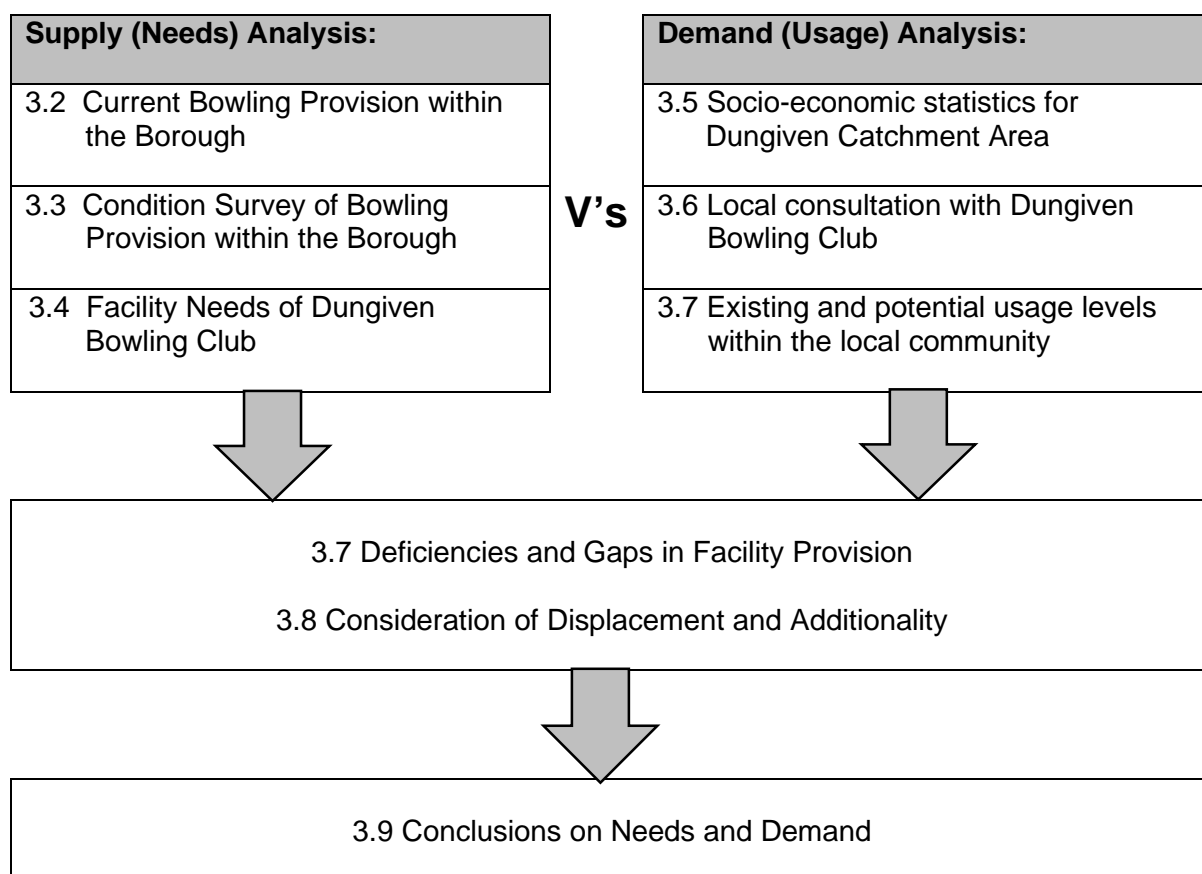
The review underscores the importance of people and communities working together to ensure that investment in facilities achieves the best return and contributes most to the quality of life for the local catchment of Dungiven and in wider the Causeway Coast & Glens Borough Council area.

3.0 Needs & Demand Assessment

3.1 Introduction

The strategic case for investment and wider strategic fit has been established in the previous sections. This section now seeks to establish local need and demand for pitch provision in Dungiven and reviews the supply of suitable facility provision for Lawn Bowls against both existing and potential demand within the community.

The section concludes with identifying the project requirements that can satisfy both needs and demand illustrated as follows:

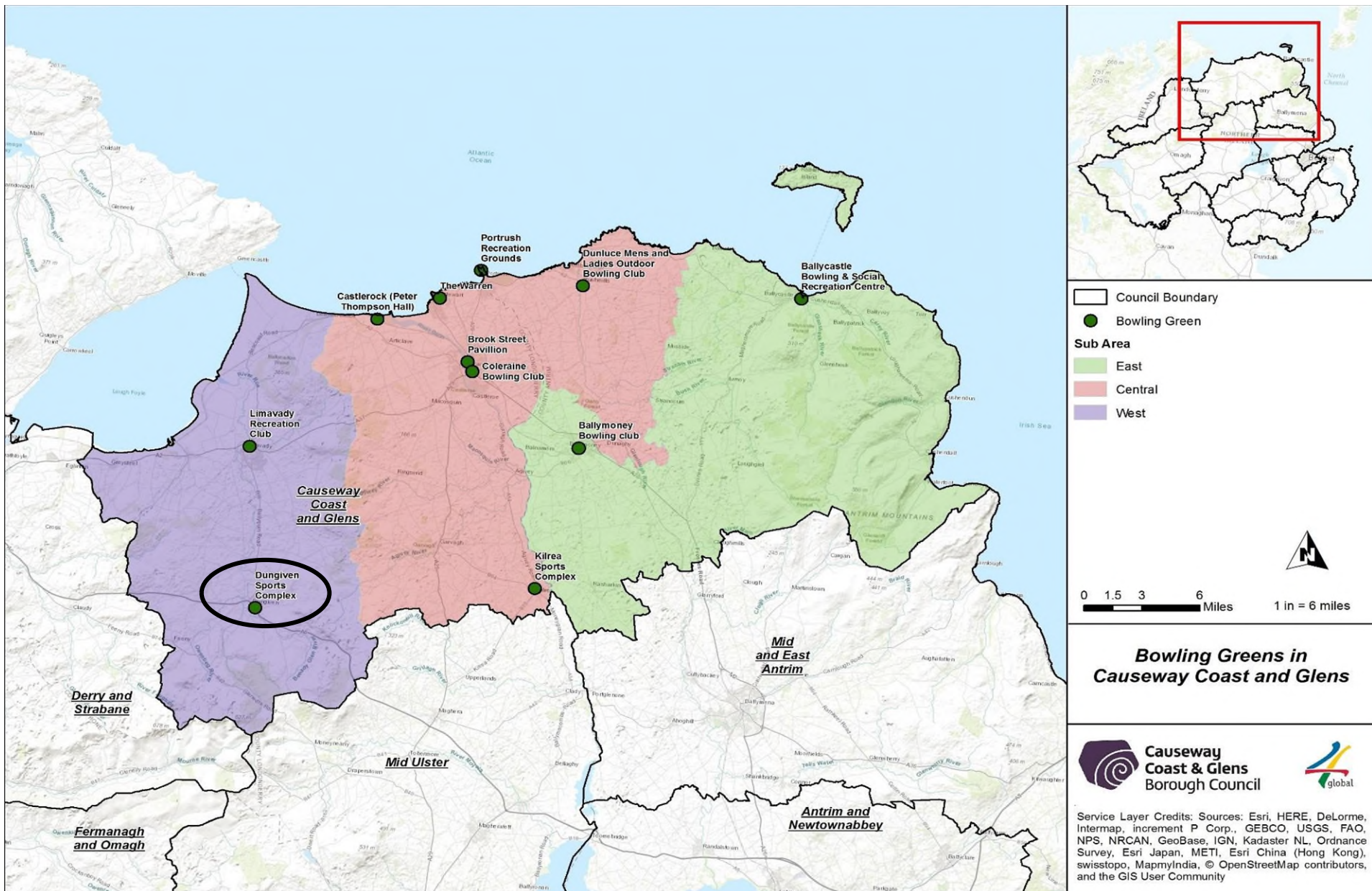


3.2 Current Provision for Lawn Bowls within the Borough

An inventory of bowling greens in the Council area and is presented in the map below, here two types of green 'ownership' are identified:

- **Club owned** – greens are owned and maintained by a club.
- **Council** – greens are owned and maintained by the Council.

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Bowling Greens in Causeway Coast and Glens



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3.3 Condition Survey of Bowling Provision

The table below presents a detailed inventory on the condition of bowling provision:

Council - Location, Quantity and Quality of Bowling Greens				
Location	Quantity/Type	Quality	Remarks	
1. Brook Street Pavilion	1 x Grass Bowling Green - 6 rinks	1 x Good	Home to Brookgreen Bowling – one adult male team playing in the Junior League 2. Has floodlights.	
2. Castlerock Peter Thompson Hall	1 x Grass Bowling Green - 6 rinks	1 x Standard	Home to Castlerock Bowling Club – has both adult male and female team. Has floodlights.	
3. Dungiven Sports Centre	1 x Grass Bowling Green - 6 rinks	1 x Standard	Home to Dungiven Outdoor Bowls Club and located the old sports centre in Dungiven. Has one adult male team. Does not have floodlights. With closure of the old sports centre the club has no changing or toilet facilities.	
4. Kilrea Sports Complex	1 x Grass Bowling Green - 6 rinks	1 x Standard	Home to Kilrea Outdoor Bowling Club which has one male and one female team. The facility has floodlights.	
5. Portrush Recreation Grounds	2 x Grass Bowling Green - 12 rinks	1 x Standard 1 x Standard	Home to Portrush Bowling Club which has 2 men's teams. The club has a strong history of representing NI and Ireland at Commonwealth Games and World Championships. The pavilion is in a poor state of repair – sections has been closed off. One green is floodlit, one green is available for public use	
6. The Warren	2 x Grass Bowling Greens - 12 rinks	1 x Standard 1 x Poor	Home to Portstewart Bowling Club with two adult men's teams. The club is keen to replace grass with synthetic.	
Private - Location, Quantity and Quality of Bowling Greens				
1. Ballycastle Bowling & Social Recreation Centre	1 x Grass Bowling Green - 6 rinks	1 x Standard	Home to Ballycastle Bowling & Social Recreation Centre which has three men's teams and one women's team. The green is not floodlit. Looking to refurbish changing facilities – feels the lack of floodlights is constraining club.	
2. Ballymoney Bowling Club	1 x Grass Bowling Green - 6 rinks	1 x Good	Ballymoney Bowling Club has 3 men's and one women's team. Has floodlights and long history of playing bowls in the town to a high level. Keen to develop wheelchair access. Recently refurbished the pavilion and kitchen with Lottery funding.	
3. Coleraine Bowling Club	1 x Grass Bowling Green - 6 rinks	1 x Good	The club has 3 men's teams and one women's team. The club reports it needs an upgrade to the floodlighting.	
4. Dunluce Men's and Ladies Bowling Club	1 x Grass Bowling Green - 6 rinks	1 x Standard	Club has 2 men's teams and one women's team – the women's section struggles to recruit and retain players. Has floodlights.	
5. Limavady Recreation Club*	1 x Grass Bowling Green - 6 rinks	1 x Good	The club has three men's teams and one women's teams. The club's changing accommodation is need of extending and upgrade. With the addition of a second green the club could host international matches.	

*Dungiven Bowling Club has currently made an arrangement to use the clubs facilities on an interim basis for this playing season Apr – Sep 2021 and potentially next season 2022

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3.4 Facility Needs of Dungiven Bowling Club

As a result of the closure of the old Dungiven Sports Pavilion and disposal of the Chapel Road site, the Club's facility needs include:

- bowling green (40m x 35m);
- changing and toilet facilities;
- floodlighting;
- team shelters; and
- small storage unit.

The Pitch Strategy, 2018 identifies the 'standard' capital cost for building a bowling green:

- Natural Turf Green – 40m x 40m = £60,000 (budget cost); and
- Synthetic Green – 40m x 40m = £118,000 (budget cost).

The basic budget cost above includes the following:

Natural Turf:

- Drainage
- 2.5m fence
- Trench around perimeter
- Soil build up
- Liner
- Nominal lighting
- Ramp for maintenance

Synthetic:

- Drainage
- 2.5m fence
- Trench around perimeter
- Soil build up
- Liner
- Synthetic turf
- Nominal lighting
- Ramp for maintenance

The maintenance regime for natural turf bowling greens is labour intensive with frequent grass cutting (even daily), weed control, fertilising, aerating and scarifying with specialist machinery and equipment used by qualified greenkeepers. Synthetic greens are less labour intensive yet still require maintenance inputs. For the purposes of this report cost estimates for maintenance of a natural turf bowling green by a local authority are as follows:

Cutting – 12 hours per week x £21.00 x 24 weeks	£6,048
Maintenance around the green @ 8 hours per week x £21.00 x 24 weeks	£4,032
Total	£10,080

These costs only deal with labour/wages. Additional costs will be incurred for equipment, fuel and materials (chemicals, sand, etc). A replacement carpet will be required after 10-15 years at a cost of around £30,000 - £35,000.

3.5 Socio-economic Statistics for Dungiven

The Dungiven electoral ward is within the Causeway Coast and Glens Council area and the Western Health and Social Care Trust. The Dungiven Ward neighbours the Upper Glenshane, Feeny and the Highlands which are all recognised as rural areas by DEARA – it is a 9-mile drive to the nearest large town of Limavady. The demographic profiles of these catchment areas, highlight particularly high levels of social, economic and health deprivation as outlined:

(i) Population

Dungiven according to the 2017 NISRA statistics had a population of 2040 people living in the Super Output Area (SOA) – in 2011 there was a very similar population of just over 2000

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people living in Dungiven Census. Similar trends were shown in the Highlands SOA and Feeny SOA in the same period with populations slightly decreasing in the past 6 years. In the same period, the population of the Limavady Local Government District has increased by 5000 people according to statistics provided by NISRA, which shows a willingness of residents to move out of Dungiven to find better opportunities and improved quality of life.

According to the statistics there is a slight decline in the number of 16-44-year olds living in the Dungiven ward and an increase in the 45-64 and 65+ age groups. This indicates an ageing population across the Dungiven ward and reflects the continuing reality of rural life and isolation, where many young people have a lack of opportunities in relation to employment and services. The proposed project in Dungiven will provide facilities for many rural communities which are faced with similar issues. From the 2011 Census, 94% of residents grew up in the Catholic Religion and 4% grew up in a Protestant religion.

(ii) Multiple Deprivation Measure

The Multiple Deprivation Measure Domain comprises seven domains of deprivations which are ranked 1 – 890 in relation to most deprived in Northern Ireland - 1st being most deprived. There are 890 Super Output Areas in Northern Ireland. Dungiven is ranked 145th of 890 in relation to MDM – ranked in the top 17% in Northern Ireland. Most participants for this project will reside in the Dungiven Area, however residents, sports clubs and community groups from surrounding SOA's will also make use of the facilities. The Highlands and Feeny SOA, which Neighbour Dungiven area both ranked within the 25% in relation to multiple deprivation. The Upper Glenshane Electoral Ward is ranked 440 of 890 in relation to Multiple Deprivation.

(iii) Income Deprivation Domain

The income deprivation domain is calculated by obtaining a non-overlapping count of individuals in households in receipt of income related benefits and tax credits, identifying the proportion of the population experiencing income deprivation. The income deprivation statistics reveals that the Dungiven Ward has regressed substantially from previous years.

The income deprivation statistics show that the Dungiven SOA is ranked in the top 5% in relation to Income Deprivation. Additionally, surrounding SOA's are deprived in relation to income deprivation; respectively the Highlands ward is ranked 57th out of 890 and Feeny 53th of 890 – both in the top 7% in Northern Ireland. These statistics reflect the situation of older residents who will benefit from the project. Disposable income for health and sport is low, therefore the importance of structured activities is essential to ensure they have the appropriate access within their community.

(iv) Health Deprivation

The Health Deprivation and Disability Domain identifies areas with relatively high rates of premature deaths and areas where relatively high proportions of the population's quality of life is impaired by poor health or who are disabled. The Dungiven SOA has improved its ranking in the Health Deprivation and Disability Domain considerably in the period from 2005 to 2010. In 2005 the Ward was in the top 22% most deprived Wards but has moved into the top 27% least deprived Wards.

The improvements in the Health Deprivation and Disability Domain across the Ward and the New Buildings 1 SOA is perhaps reflective of a renewed awareness and focus on healthy living and the dangers of sedentary lifestyles. It is however important to capitalise on this renewed focus to ensure that health and wellbeing improvements continue. The improved facilities will ensure that more people, particularly over 50's will have the opportunities to get involved in physical activity and exercise which positively promotes social inclusion and a healthier lifestyle.

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3.6 Local Consultation with Dungiven Bowling Club

To assess the impact of bowling green provision it is necessary to assess the current and future demand and need. Dungiven Bowling Club were consulted during the preparation of the Pitches Strategy and identified that they “have no suitable changing area no suitable toilets and need flood lights”.

However, prior to the sale of the old site, the club were consulted again to establish their facility needs and other related issues including:

- Recent promotion to 1st division (NIPBA) and greater interest in the club;
- Potential for growth in teams/members inhibited by old green surface;
- Playing and training schedules growing during the Apr-Sep playing season;
- Weekly Programme of Use of minimally 30 hours with further potential;
- Partnerships and linkages with local community/other sports/schools to be developed;
- Club Development Plan to be implemented targeting new/underrepresented groups;
- Benefits of natural Vs synthetic surface with a clear Club preference for synthetic; and
- Maintenance arrangements to be retained by Council.

3.7 Existing and Potential Usage Levels

To assess the impact of bowling green provision it is necessary to assess the current and future demand and need. There are eleven lawn Bowling Clubs in the Causeway Coast and Glens area. All eleven clubs completed an online questionnaire allowing for an accurate picture of club membership, use of greens, club development plans and needs.

The response from Dungiven Bowling Club to audit is listed below detailing playing membership for junior, youth, adult, both male and female:

	Junior		Adult		Totals
	Male	Female	Male	Female	
Dungiven Outdoor Bowling Club	1	0	24	0	25

The following assessment of need and demand for bowling greens is presented, where the total training and match time is compared to total hours available for bowling green club activities. The total training and match needs are a combination of team and individual practice that takes place throughout the day at most facilities.

The total hours available for training and matches is based on bowling green opening hours and the total number of greens at each facility. The total demand is based on a recent club report (see Appendix I for ‘Club Development and Community Recreation Plan’) with extracts of current, potential and wider usage provided below:

(i) Current Usage

For the 2020 season Dungiven Outdoor Bowling Club would have been playing in the top division within the NIPBA structure with the season getting underway in April and Division One Fixtures, lasting until the start of September (c. 20 weeks). The club has also secured three new playing members bringing total membership up to 28.

Typical competitive and non-competitive usage during the playing season is presented in the following table:

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Usage Type	Home Matches*	Usage** (hours)
NIPBA League	9	18
IBA Cup	6	12
NIPBA Cups (3)	18	36
NIPBA Championships	8	16
Community Shield	9	18
Internal Singles Competition	22	44
Internal Pairs Competition	13	26
Internal Triples Competition	7	14
Rinks Tournaments	5	10
Competitive	97	194 (average 10hrs per week)
Practice for Members	15 hours p/w x 20 weeks	300
Non-member Usage	5 hours p/w x 20 weeks	100
Non-competitive		400 (average 20hrs per week)
Total Usage		594 (average 30hrs per week)

*cup matches vary depending upon extent of progress within each competition

**a typical bowling match last 2 hours

On the basis of the above, utilisation of the existing green is summarised as follows:

	Training hours per week	Match hours per week	Total demand hours per week	Supply* minus Demand hours
Dungiven Outdoor Bowling Club	20	10	30	+30

* If green has no floodlights – total maximum hours is 6 days x 10 hours =60 hours (excl. maintenance).

This analysis indicates that the club is currently utilising up to 50% of existing green capacity during the bowling season (April to September) therefore offering potential for development of club activity during the season. For the remaining six months of the year, much greater capacity exists for broader participation in bowling and wider community use.

(ii) Potential Growth in Use during the Season

The club recognise that to be successful in the future additional members are required to ensure the continued sustainability of the club. The current condition of the lawn green at the current location, precludes a wide number of participants due to the extremely heavy nature of the playing surface. If successful, the club is in no doubt that the new surface will encourage individuals to actively participate in bowls and join the club.

The Club also recognises that underrepresented groups must be specifically targeted to participation in bowls, these groups include:

- Females
- Young people

The club will therefore carry out various campaigns to encourage additional usage of the green and increase the membership of the club with the development of a synthetic green providing additional opportunities for residents not currently available at the Chapel Road site.

The Club have identified several ways that the club can increase the membership base:

- **Indoor Bowling Club** - There are currently 32 indoor bowling clubs playing with the Northwest league and 8 are located well within the catchment area;
- **Open Days** - will be arranged and advertised to local indoor bowling clubs and other clubs and organisations within the catchment area. These will also be advertised to the captive audience within the Facebook page and the local paper, the Derry Post;

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- **Existing Users Groups** - Hands That Talk and Foreglen Community Group use the existing green, the club would contact these organisations and actively encourage members organisations to join the club and become an integral part of the club;
- **Other sporting clubs, community associations and other local groups** - would also be contacted to actively encourage usage benefiting the health and wellbeing of these individuals by their participation in a relaxing sport and when they reach their natural retirement from their sport, they will be more likely to take up bowling and become a member of the club;
- **Local residents** - It is also important to get buy in from residents and schools within walking distance of the new green. The club will actively carryout a mail drop of all houses within the area and personally meet with the school's representative located beside the green to encourage active usage;
- **Local schools** - An important area that the club will concentrate on is the juvenile population within the area (8 schools with 1261 pupils), the club will organise regular sessions and competitions for pupils of all ages;
- **Limavady Regional Bowling Academy** - the Irish Bowling Federation has also developed Regional Bowling Academies which offer young bowlers at all levels training sessions to develop all aspects of their game in a structured manner. There is a local Regional Academy in Limavady and interest in developing satellite status in Dungiven;
- **Provincial Towns Women's Bowling Association** - by contacting the local indoor bowling clubs (members are of both sexes) this will encourage females to join and hopefully develop a strategy to enter a team within this league structure. The club will also contact local Benbradagh Woman's Group to encourage participation;
- **Dungiven Sports Centre** - given that the proposed green will be located beside the new sports centre, there already exists a captive audience actively participating in various sports at the locality with the potential for the Council to hire a rink out to non-club members and walk ins who want to play a game of bowls; and
- **NIPBA Veterans League** - these matches for only open to individuals over 55 years of age and the games are played on a Monday and Thursday afternoon.

The club are aiming to achieve a doubling of existing membership base from 28 to 56 members over the first five years of operation (with 80% of this increase coming from youth and female members).

(iii) Wider Community Usage outside the Playing Season

Given the synthetic material used the surface can be used all year round for bowling and the club would not be restricted to the normal playing season of April to September. In addition to the above increase in usage the green could be used in the winter season for the following:

- Used by the Regional Academies as a satellite green, utilised throughout the closed season (Sept-Mar);
- Additional practice and play by club members;
- Members of the public paying to use the green;
- Use through schools participating in learning sessions; and
- There is also a winter league located in the ROI that exists for clubs with synthetic greens and this could be replicated locally if additional Council facilities are transferred to this surface (Portrush is currently being considered for such a green).

(iv) Broader Community Partnerships

Sport is an integral part of any community and can play a significant role in promoting positive mental health and wellbeing and the club feel that with the right facilities the club could actively contribute to this within the Dungiven area.

Given that Dungiven is a town steeped in Gaelic sport making up the majority of the sporting clubs in the area, contact will be made with the officers of these clubs and to extol the virtues of bowls as being a relaxing fun sport that can be played by people with all abilities and aptitudes. As detailed above the club understands not all people will want to fully commit to becoming a member of the bowling club, but this should not stop them from participating in “wellbeing sessions” that could be set up.

The club has already made contact with Dungiven Celtic; a local soccer team and they have advised that they would be willing to take part in these sessions which will encourage fun, participation and engagement and this will also develop further contacts to aid recruitment. The purpose of these sessions would be to encourage individuals to come along and relax in a friendly fun atmosphere away from intensive training or competitive matches.

The club would also like to run “Bowls for Health” type courses like those developed in northwest of England. These would be an excellent way to encourage locals to become active and enjoy the great outdoors. Whilst it is noted that these courses are funded by the Lottery, if successful in the development of the new green, the club would seek the necessary funding to participate in this most worthwhile of causes.

3.8 Deficiencies and Gaps in Provision

Having consulted recently with the club it was made clear that the condition of the bowling green on the existing site has been a constraint on the club’s development in terms of member numbers, women and youth teams, competition and accessibility to the wider community.

The club also expressed a preference for a synthetic surface with floodlighting which would increase the weekly usage capacity with a much more accessible surface for attracting new members and recreational community use with less maintenance than a grass surface.

The analysis above indicated that’s the club is currently utilising 50% of a bowling greens typical weekly capacity. The Club has outlined its plans for doubling its membership base and broader usage of the bowling green which over a period of 5 years could achieve up to 80% weekly utilisation of the green during the bowling season (and potentially 60% all year round with synthetic surface and floodlighting in place).

The current deficiencies in terms of adequate changing and hospitality facilities will also be met through bookings with the Dungiven Sports Centre. The proximity of the Sports Centre and ancillary facilities provides an opportunity for greater health and wellbeing synergies on the site and integration with local sports development plans and programmes.

3.9 Displacement and Additionality

In considering the case for the development of a new facility, it is important to ensure that there is indeed a need for an additional and greatly enhanced facility in the immediate catchment area and that the project will not merely result in the displacement of demand from other facilities in surrounding areas.

The preceding sections of this business case have therefore carefully considered the existing provision and the potential impact of the proposed project on their usage levels. Given the

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limited level of existing provision with the closest bowling greens at Limavady and Kilrea it is therefore believed that the project will not cause displacement.

Additionality in terms of financial need is clear in that the project will not proceed on the scale and timeframe required without the Council's full financial commitment. Depending upon on overall affordability within the Council there is a need to explore all other funding sources and partnerships with other public bodies to maximise the development opportunity offered by the project for wider community benefit.

The extent of Additionality will be considered further through the Non-Monetary Assessment (Section 7) of shortlisted options and quantified against the Status Quo baseline.

3.10 Conclusions on Needs and Demand

The needs and demand analysis above can be summarised as follows:

- The Pitches Strategy highlights the limited provision of bowling greens in the south/south west of the Borough with Limavady Recreation Club (some 9 miles away from Dungiven);
- The Pitches Strategy also makes a recommendation to “Consider a new approach to supporting lawn bowls including the provision of synthetic greens”;
- The socio-economic needs of the area indicate that Dungiven is ranked 145th of 890 in relation to MDM – ranked in the top 17% in Northern Ireland and deprived in many of the other domains;
- With closure of the old sports centre in 2016 the club has no changing or toilet facilities and played on a very heavy grass surface which has constrained the development of the club in recent years;
- As a result of the closure of the old Dungiven Sports Pavilion and disposal of the Chapel Road site, the Club's new facility needs include: bowling green (40mx35m), changing and toilet facilities, floodlighting, team shelters and small storage unit;
- The analysis above indicated that's the club is currently utilising 50% of a bowling green's typical weekly capacity with much greater potential usage;
- The Club has outlined its plans for doubling its membership base and broader usage of the bowling green which could achieve up to 80% weekly utilisation of the green during the bowling season (and potentially 60% all year round if synthetic surface and floodlighting in place); and
- There is no displacement concerns and instead the potential for additionality and greater value for money from the projects location at the Dungiven Sports Centre site.

4.0 Objectives & Constraints

4.1 Introduction

This section sets out the aims, objectives and constraints of the proposed project. It details SMART objectives, that is, specific, measurable, achievable, relevant and time-dependent. These objectives will also be key to measuring the overall success of the project in delivering benefits for the residents of the Borough. To inform feasible options that meet these objectives a number of project constraints have been identified, these may include financial, legal, technical, planning and management issues pertinent to the projects development.

4.2 Objectives

The following objectives have been identified for the first five years of operation:

- Enhance the Dungiven Bowling Club's development with increased club membership from 28 to 56 over five years (depending on the preferred option). The club sees a great deal of potential in growing under-age membership and female membership. This will be achieved through the delivery of a Club Development & Community Recreation Plan (see Appendix I);
- Develop a community outreach programme to promote a range of community activities (i.e. to people who are not club members). This will be achieved through the delivery of a Club Development & Community Recreation Plan (see Appendix I);
- Achieve better value for money from use of local Council green provision through increased income from community hire of facilities and reduced cost of annual maintenance. It is expected that the annual subvention will be reduced by relocating activity to the new facility at Dungiven Sports Centre;
- As a result of the above to increase and sustain participation levels and therefore maximising the health and wellbeing benefits of sport and physical activity within the local community; and
- To ensure that the new capital project is well managed and delivered on time, to budget and high quality standards.

4.3 Constraints

The following constraints have been identified for the project:

- **Financial** – affordability within Council's Capital Programme and increasing pressures on annual revenue budgets;
- **Policy** – project delivery in line with Council's four stage capital process and procedures for capital funding;
- **Technical** – site options limited to the Dungiven Sports Centre site on the Curragh Road and subject to feasibility study by Council's Capital Delivery Team;
- **Management** - As per the approved SOC, ongoing management and maintenance responsibilities to reside with the Council; and
- **Operational** - Disposal of the current site on Chapel Road now complete and an interim arrangement in place with Limavady Bowling Club; and the impact of the 'growing in period' (3 to 4 years) if a new grass bowling green is developed.

5.0 Option Identification and Shortlisting

5.1 Introduction

This section provides further detail on the proposed development options and takes account of the needs, objectives and constraints identified in the previous sections. The option analysis in the table below assesses the proposal against a "do nothing" option, which is consistent with government guidance on Economic Appraisal.

5.2 Long list of Options

Prior to the completion of a Strategic Outline Case (SOC) a wide range of potential options were considered as follows:

Description	Short listed / Rejected (S) or (R)	Reason for Rejection
Do nothing: no replacement of current bowling green and desist from Council funded lawn bowling provision in Dungiven	S	The lack of basic services means that this is not a viable option but business case protocols require the status quo to be shortlisted for reasons of comparison.
Develop old bowling green: invest in changing pavilion and floodlighting at Chapel Road site which Council builds, owns and maintains	R	As per the SOC, this option does not provide a cost effective solution and may have adversely affected the disposal of the existing site.
Develop a new grass green: on the Dungiven Sports Centre site which Council builds, owns and maintains	S	As per the SOC, this option is to be fully appraised.
Develop a new grass green: on the Dungiven Sports Centre site which Council builds and owns but leases to club along with responsibilities for all maintenance	R	As per the SOC, this option is not acceptable to Dungiven Bowling Club.
Develop a new synthetic green: on the Dungiven Sports Centre site which Council builds, owns and maintains	S	As per the SOC, this option is to be fully appraised.
Develop a synthetic green: on the Dungiven Sports Centre site which Council builds and owns but leases to club along with responsibilities for all maintenance	R	As per the SOC, this option is not acceptable to Dungiven Bowling Club.
Alternative Site: develop new bowling provision at an alternative site in Dungiven	R	No alternative sites under Council ownership were identified and the purchase of a private site was not deemed to be affordable under current financial constraints.
Ground Share: Move to alternative site or ground sharing arrangement outside of Dungiven	R	Not feasible, given the club's long history in Dungiven and the competing interests of other clubs in Limavady and Kilrea. It is noted however that a temporary arrangement with another club would be necessary during construction of a new green.

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The Strategic Outline Case approved by Council in June 2020 identified three high-level options with Option 3 selected as the preferred way forward:

Option	Detail
1 - Do Nothing: no replacement of current bowling green in Dungiven	<ul style="list-style-type: none"> The OBC is deferred and the project placed on Council's "prioritised project" list for future consideration. The Dungiven Bowling Club is supported in their efforts to secure a longer term relocation to Limavady Recreation Club. According to the valuation in 2016 this will secure £190,000 capital receipts on disposal for Council (based on LPS values at the time).
2 – Develop existing bowling green: invest in changing pavilion and floodlighting at Main Street site which Council builds, owns and maintains	<ul style="list-style-type: none"> The OBC is progressed for the construction of an appropriately scaled changing pavilion and floodlighting for the use of the Bowling Club at the old site. The Dungiven Bowling Club remains at the current site during construction. This will reduce market interest in the overall site and reduce the capital receipt on disposal significantly.
3 - Develop a new bowling green: at Curragh Road site which Council builds, owns and maintains	<ul style="list-style-type: none"> The OBC is progressed to Stage 1 with the construction of a new bowling green with floodlighting, fencing and storage on Curragh Road site as proposed option. During construction of the new facility the Bowling Club will either remain on the existing site for the 2020 summer season or relocate to Limavady Recreation Club and share those facilities. If construction is not complete for 2021 a similar agreement will be sought with Limavady Recreation Club for a second Bowling season. The capital cost can be considered against the potential asset disposal of the old site at £190,000 (based on LPS values at the time).

5.3 Feasibility Assessment of Site Options

The Capital Delivery Team were requested to carry out feasibility work on the site at Curragh Road (included as Appendix II) with the key findings summarised below:

- Synthetic bowling green a clear preference for both Council (as per Pitches Strategy) and Dungiven Bowling Club to develop the club and sustain broader usage throughout the full calendar year;
- The performance specifications and dimensions for the green and trench for competitive play were agreed with the club to adhere to governing body standards (set by Irish Bowling Association);
- Site investigation carried out to establish ground conditions and underground services which identified the need for sewer diversions to facilitate green drainage;
- Provision for additional walls and fencing to meet retaining wall requirements; and
- Potential for wider site enhancements, including pathways and additional car park provision to effectively complete development on the site.

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The proposed site for location of the new bowling green adjacent to the new Dungiven Sports Centre is provided below:



5.4 Options Shortlisted

On the basis of the above assessment, the following options will be progressed for full economic appraisal of costs, benefits and risks:

- **Option 1 - Do Nothing:** no bowling green provision in Dungiven resulting in Dungiven Bowling Club seeking alternative facilities or permanent ground share arrangement;
- **Option 2 – Development of a new synthetic green (Standard Specification)** with floodlighting, fencing, sheltered viewing on the Curragh Road site (which Council owns and maintains) and access to Dungiven Sports Centre for changing, toilets and storage space for equipment;
- **Option 3 – Development of a new synthetic green (Enhanced Specification)** with floodlighting, fencing, sheltered viewing, storage unit and enhanced site works on the Curragh Road site (which Council owns and maintains) and access to Dungiven Sports Centre for changing and toilets.

6.0 Monetary Appraisal

6.1 Introduction

This section sets out the monetary costs and benefits of each option and details:

- Capital costs (including construction costs, professional fees, statutory charges, opportunity costs and residual values);
- Recurrent costs of project delivery (including any overheads and repairs and maintenance);
- Income generation; and
- Net Present Value Calculations and summary results.

6.2 Capital Costs

It should be noted that outline capital costs have been prepared by the Capital Delivery Team (see Appendix II). The infrastructure and works costs associated with each option are presented in the table below:

CAPITAL COSTS	Option 2 £	Option 3 £
Construction:		
Synthetic Bowling Green	172,500	172,500
Floodlights	25,300	26,500
Store	-	14,400
Shelters & Benches	4,100	11,000
Site Development Costs (parking, pathing, fencing etc.)	104,500	122,500
Sub-total	306,400	346,900
Professional Fees @ 8.5%	27,648	31,888
Design Contingency @ 3%	9,200	10,400
TOTAL CAPITAL COST	343,248	389,188

Outline costings at this stage are based on concept designs and reflect the following assumptions:

- Planning being approved; and
- Recent site investigation work / feasibility studies.

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6.3 Recurrent Costs

The recurrent costs associated with each option are set out below:

RECURRENT COSTS	Option 2 £	Option 3 £
Overheads incl. electricity	1,000	1,000
Estates maintenance and repair	5,000	5,000
TOTAL RECURRENT COST	6,000	6,000

The annual operating costs are based on costs for running comparable facilities and adjusted for savings in the annual grass cutting maintenance programme for grass bowling greens.

6.4 Income

The projected income associated with each option is summarised in the table below:

INCOME	Option 2 £	Option 3 £
Green Hire	4,000	4,000
TOTAL INCOME	4,000	4,000

The annual income projections are based on income generated from comparable facilities and Dungiven Bowling Club Development Plan which includes seasonal bookings and broader community hire out of season.

6.5 Calculation of Net Present Costs

The costs and the benefits associated with the proposed project are discounted. The purpose of the discounting process is to arrive at Net Present Values (NPVs) for each of the options with a view to identifying the preferred option.

Net Present Costs (NPCs) are calculated using a 3.5% discount rate over the project duration (of 15 years) as shown below. Other assumptions informing the NPC analysis include:

- No sunk costs have been incurred;
- Optimism bias has been included at 10% on capital costs;
- Life cycle costs have been included to reflect Sport England guidance for management of synthetic surfaces ('sinking fund' provision of 2.6% of initial capital costs per annum); and
- Synthetic Green assumed to have economic life of 15 years and no requirement for residual value.

The Net Present Cost (NPC) calculations excluding taxation, inflation and any project financing is summarised the table below:

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Net Present Cost Results (OB adjusted)	£	Rank
Option 1 - Do Nothing	0	1
Option 2 - Synthetic Green (Standard Specification)	(487,208)	2
Option 3 - Synthetic Green (Enhanced Specification)	(549,195)	3

From a quantitative perspective, Option 2 emerges as the highest ranked option having the lowest NPC of the 'do something' options.

A detailed breakdown of the underlying assumptions and NPC calculations are presented at Appendix III.

7.0 Non-Monetary Appraisal

7.1 Introduction

It is the case that not all costs and benefits can be measured in monetary terms, as no market value exists for them. In this section non-monetary costs and benefits associated with each of the short-listed options are assessed. A weighting and scoring exercise has been adopted to illustrate in quantitative terms how each option performs against identified non-monetary criteria.

7.2 Criteria and Weightings

In order to critically assess the case for the proposed project evaluation criteria have been developed. To allow for the comparison of options, each criterion has been allocated a weighting out of 100% to reflect its relative importance as follows:

No.	Criteria	Factors being Assessed	Weighting
1.	Alignment and contribution to Council's Strategic Priorities	An assessment of the options ability to realise: <ul style="list-style-type: none"> • Community Plan Outcomes and Actions; • Corporate Strategy Priorities; and • Business Plan objectives and work streams. 	10
2.	Addressing identified strategic need across the Borough	An assessment of the options ability to realise: <ul style="list-style-type: none"> • Pitch Strategy recommendations; • Play Strategy recommendations; and • Facilities Strategy deficits and gaps in provision. 	20
3.	Adherence to the Principles of the SWB Health and Wellbeing Mandate	An assessment of the options ability to realise: <ul style="list-style-type: none"> • High quality leisure and sports services, • Accessible need based programmes; and • Sustainable facility provision via effective partnership working. 	30
4.	Delivering better health and wellbeing outcomes for the local community	An assessment of the options ability to realise: <ul style="list-style-type: none"> • Increased levels of participation in physical activity; • Improved health and well-being; and • An enhanced quality of life. 	30
5.	Impact on broader statutory requirements	An assessment of the options ability to realise: <ul style="list-style-type: none"> • Positive Equality outcomes; and • Positive Rural Proofing outcomes. 	10
Total Weighting			100

7.3 Scoring System

Each option has been given a score between 1 and 10 against the criteria with an option scoring 10 having the maximum positive impact as summarised in the table below.

Scoring	Assessment	Descriptor / Indicator
0	Nil Response	Option failed to address the criterion.
1-2	Very Poor	A very poor option with limited evidence of capacity to deliver against the criterion.
3-4	Poor	A poor option with some evidence of capacity to deliver against the criterion, but overall it is below the standard expected.
5-6	Satisfactory	A satisfactory option with evidence of capacity to deliver to an acceptable standard against the criterion.
7-8	Very Good	A very good option with strong evidence of capacity to deliver above the minimum standard expected against the criterion.
9-10	Excellent	An excellent option with very strong evidence of capacity to deliver well above the minimum standard expected the criterion.

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7.4 Non-Monetary Scoring Rationale

The rationale for the non-monetary scoring of each option out of 10 is provided in table below:

Criteria	Option 1 Score & Rationale	Option 2 Score & Rationale	Option 3 Score & Rationale
1. Alignment and contribution to Council's Strategic Priorities	2 – option relates to ‘Do Nothing’ and presents limited evidence of any additional strategic benefit.	7 – option relates to a new synthetic bowling green in Dungiven with strong evidence of additional strategic benefit.	8 – option relates to a new synthetic bowling green and wider site enhancements in Dungiven with strong evidence of additional strategic benefit.
2. Addressing identified strategic need across the Borough	2 - option relates to ‘Do Nothing’ and presents limited evidence of addressing strategic need.	7 - option relates to a new synthetic bowling green in Dungiven with strong evidence of addressing strategic need.	8 - option relates to a new synthetic bowling green and wider site enhancements in Dungiven with strong evidence of addressing strategic need.
3. Adherence to the Principles of the SWB Health and Wellbeing Mandate	3 - option relates to ‘Do Nothing’ and presents some evidence of additional health benefit.	8 - option relates to a new synthetic bowling green in Dungiven with strong evidence of additional health benefit.	8 - option relates to a new synthetic bowling green and wider site enhancements in Dungiven with strong evidence of additional health benefit.
4. Delivering better health and wellbeing outcomes for the local community	2 - option relates to ‘Do Nothing’ and presents limited evidence of any additional community benefit.	8 - option relates to a new synthetic bowling green in Dungiven with strong evidence of additional community benefit.	8 - option relates to a new synthetic bowling green and wider site enhancements in Dungiven with strong evidence of additional community benefit.
5. Impact on broader statutory requirements	3 - option relates to ‘Do Nothing’ and presents some evidence of additional equality benefit.	7 - option relates to a to a new synthetic bowling green in Dungiven with strong evidence of additional equality benefit.	8 - option relates to a to a new synthetic bowling green and wider site enhancements in Dungiven with strong evidence of additional equality benefit.

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7.5 Non-Monetary Scoring Results

The results and ranking of each option in terms of non-monetary weighted score is summarised as follows:

Criterion	Criteria	Weight %	Option 1		Option 2		Option 3	
			S	WS	S	WS	S	WS
1	Alignment and contribution to Council's Strategic Priorities	10	2	20	7	70	8	80
2	Addressing identified strategic need across the Borough	20	2	20	7	140	8	160
3	Adherence to the SWB Health and Wellbeing Mandate	30	3	30	8	240	8	240
4	Delivering better health and wellbeing outcomes for the community	30	2	20	8	240	8	240
5	Impact on broader statutory requirements	10	3	30	7	70	8	80
TOTAL		100	12	120	37	760	40	800
RANK			3		2		1	

From a qualitative perspective, Option 3 emerges as the highest ranked option having the highest non-monetary score of 800 (80%) of the 'do something' options.

8.0 RISK APPRAISAL

8.1 Introduction

Since an appraisal involves making assumptions about the behaviour of various elements of the project there is a degree of risk and uncertainty involved. The treatment of any potential risk and uncertainty is generally best dealt with using sensitivity analysis which involves varying the value / number of key project inputs which are likely to be subject to the greatest degree of uncertainty i.e. monetary variations and consideration of non-monetary risks.

Section 6 Monetary Appraisal has applied an Optimism Bias adjustment of 10% to the capital costs and NPC's for each option. Given the limited recurrent costs and income generation from this project there is limited benefit in conducting any further financial sensitivity analysis. This Section therefore focuses on the non-monetary assessment of project risks below.

8.2 Non-Monetary Risk Assessment

The issue of project risk has been assessed by the identification of project risks/risk mitigation strategies and the profiling of risks in terms of impact and probability. Key areas of risk and uncertainty are outlined within the table below.

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Risk	Option 1 (H/M/L)	Option 2 (H/M/L)	Option 3 (H/M/L)	Comment / Mitigation plans
1. Capital cost overruns	L (1)	M (2)	M (2)	Option 1 poses least risk as no capital cost involved. Options 2 and 3 pose higher risk given scale and site uncertainty. Capital cost overruns to be managed by proposed management structures and design contingencies/optimism bias.
2. Construction / Programming delays	L (1)	M (2)	M (2)	Option 1 poses least risk as no development involved. Options 2 and 3 pose higher risk given scale and site uncertainty. Construction delays to be managed by proposed management structures and preliminary site investigations.
3. Delay or failure to obtain planning permission / other statutory approvals	L (1)	M (2)	M (2)	Option 1 poses least risk as no development. Options 2 and 3 pose higher risk given the proposed development adjacent to local residents. Planning risks to be managed by proposed management structures and existing planning process and pre application discussion.
4. Project Funding Risks	L (1)	M (2)	H (3)	Option 1 poses least risk as no funding required. Option 2 higher risk given increased cost. Option 3 pose highest risk given full development potential. Funding risks to be management within Council's Capital Programme affordability and exhaustion of external partnership funding opportunities.
5. Lack of clarity of roles and responsibilities for the projects development and facility management	M (2)	M (2)	M (2)	Option 1 poses risk as even though no development there may be ongoing issues in relation to securing alternate facilities with Dungiven Bowling Club. Options 2 and 3 score higher risk given scale and complexity of project development and involvement of bowling club. Project management structures and priority booking agreement with Dungiven Bowling Club will mitigate this risk.
6. Failure to deliver address identified needs and deliver project objectives	H (3)	L (1)	L (1)	Option 1 involves no development and poses highest risk. Options 2 and 3 pose least risk as include full development of facilities and use of the Dungiven Sports Centre. The aims and objectives of this OBC will be managed by the Project Sponsor through the proposed management structures.
7. Low levels of community use, low income levels and increased subvention	H (3)	L (1)	L (1)	Option 1 poses highest risk having low community usage and no opportunity for increased income generation. Options 2 and 3 pose low risk given the potential for increased community use as outlined in the Club Development Plans and additional income and reduced subvention from Council.
8. Community resistance to facilities	H (3)	L (1)	L (1)	Option 1 poses highest risk of community resistance as there is no local development. Options 2 and 3 also pose low risk given the scale of new development and synergies from a mix of sport and leisure facilities on the site.
Total Risk (Score out of 24)	15	13	14	
RANK	3	1	2	

8.3 Conclusion

Given the scale of the proposed development within a local community setting, the overall level of risk is considered as **Low-Medium**. Although this risk can be mitigated significantly as the project progresses through the Council's four stage capital process and robust project management structures are put in place.

Project costs and securing funding to implement the preferred option will be the most significant risks to manage from the outset of the projects development.

On balance the risk assessment identifies Option 2 - 'New Synthetic Green (Standard Specification)' as the least risk option with the lowest risk score of 13 (54%).

9.0 Results & Selection of Preferred Option

9.1 Introduction

This section of the appraisal combines the monetary assessment (NPC), qualitative assessment (non-monetary benefits) and risk assessment in order to select the preferred development option. For each individual assessment a ranking of 1 = the highest ranked option and 2 = the lowest ranked option. The option rankings are then combined to provide an 'Overall Rank'. The lowest figure in this column equals the highest ranked and therefore the most suitable option for development.

9.2 Results from Economic Appraisal

The table below summarises the results of the monetary, non-monetary and risk analyses:

Option	Cost	NPC		NMS		Risk		Overall Rank
	£'k	£'k	Rank	Score	Rank	Score	Rank	
Option 1: Do Nothing	0	0	1	120	3	15	3	7
Option 2: New Synthetic Bowling Green (Standard Specification)	343	(487)	2	780	2	13	1	5
Option 3: New Synthetic Bowling Green (Enhanced Specification)	389	(549)	3	800	1	14	2	6

9.3 Preferred Option

Based on the preceding analysis, **Option 2 – 'Development of a new synthetic green (Standard Specification)** with floodlighting, fencing, sheltered viewing on the Curragh Road site (which Council owns and maintains) and access to Dungiven Sports Centre for changing, toilets and storage space for equipment' is the Preferred Option. The basis for this selection is outlined below:

- Lowest capital cost of £343k and therefore more affordable option within the Council's Capital Programme with potential net cost of £113k if the proceeds from the disposal of the old site of up to £230k are taken into account (subject to final legal contract);
- Lowest net present value of the 'do something ' options over economic life of asset;
- Lowest risk option reflecting the risk of the projects development within the local community setting; and
- High non-monetary benefits from regular and sustained participation in sport, particularly in terms of social cohesion and addressing rural needs within the local community.

An indicative site layout for the preferred option, Option 2 is presented below:



9.4 Need, Demand, Additionality and Displacement

Evidence of need and demand for the preferred option has been demonstrated through:

- The Pitches Strategy highlights the limited provision of bowling greens in the south/south west of the Borough with Limavady Recreation Club (some 9 miles away from Dungiven);
- The Pitches Strategy also makes a recommendation to “Consider a new approach to supporting lawn bowls including the provision of synthetic greens”;
- The socio-economic needs of the area indicate that Dungiven is ranked 145th of 890 in relation to MDM – ranked in the top 17% in Northern Ireland and deprived in many of the other domains;
- With closure of the old sports centre in 2016 the club has no changing or toilet facilities and played on a very heavy grass surface which has constrained the development of the club in recent years;
- As a result of the closure of the old Dungiven Sports Pavilion and disposal of the Chapel Road site, the Club’s new facility needs include: bowling green (40mx40m), changing and toilet facilities, floodlighting, team shelters and small storage unit;
- The analysis above indicated that’s the club is currently utilising 50% of a bowling green’s typical weekly capacity with much greater potential usage;
- The Club has outlined its plans for doubling its membership base and broader usage of the bowling green which could achieve up to 80% weekly utilisation of the green during the bowling season (and potentially 60% all year round if synthetic surface and floodlighting in place); and
- There is no displacement concerns and instead the potential for additionality and greater value for money from the projects location at the Dungiven Sports Centre site.

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9.5 Risk Analysis

The appraisal considers that the level of associated risk with the preferred option is considered as **Low-Medium**. This risk can however be managed and mitigated further as the project progresses through the four step capital process. The financial risk in terms of capital cost overruns and optimism bias can be refined following detailed design and the final investment decision being considered by Council.

9.6 Viability Analysis

The Council is committed to the annual forecasted subvention of £2,000 per annum. It is noted that the financial arrangements with the club and broader community used need to be considered with priority booking system through the Dungiven Sports Centre.

9.7 Value for Money

The table below summarises the cost effectiveness assessment of the preferred option:

Measure	Sum (£)
Total Capital Cost	£343k
Capital Cost per participant hour	£7.86*

* Sports Development & Community Recreation Plan

The preferred option with the 'standard specification' and sharing of ancillary facilities in the Dungiven Sports Centre represents the best value for money at this stage of the projects development and in terms of addressing the rural needs identified. Further work on the Club Development and Community Recreation Plan will further improve the value for money from Council's investment.

9.8 Recommendation

It is recommended that the preferred option, **Option 2 - 'Development of a new synthetic green (Standard Specification)** with floodlighting, fencing, sheltered viewing on the Curragh Road site (which Council owns and maintains) and access to Dungiven Sports Centre for changing and toilets' is progressed to Stage 2. This will allow the project to proceed to detailed design and full business case for a final investment decision to be taken by Council subject to affordability within the Capital Programme.

Subject to Council decision on the preferred option, the indicative delivery timeframe to progress to investment decision and completion dates are summarised as follows:

- Stage 1: Outline Business Case for approval – June 2021;
 - Detailed Design and Planning Application – December 2021;
- Stage 2: Full Business Case for Investment Decision – January 2022;
- Stage 3: Appoint Contractor – February 2022;
 - Project construction (6 months) – August 2022; and
- Stage 4: Project ready for use – September 2022 (commencement of 2023 bowling season in April).

To expedite project delivery and meet Council's Capital Project Approval Process a governance structure proportionate with the investment will be established (see Section 10).

10. Affordability, Management, Marketing, Monitoring & Evaluation

10.1 Introduction

Effective implementation of the preferred project option will require the following addressed:

- Costs and Affordability;
- Governance and Management; and
- Monitoring, Evaluation and Benefits Realisation.

10.2 Project Costs and Affordability

The table below summarises the total project costs:

CAPITAL COSTS	Option 2 £
Construction:	
Synthetic Bowling Green	172,500
Floodlights	25,300
Store	-
Shelters & Benches	4,100
Site Development Costs (parking, pathing, fencing etc.)	104,500
Sub-total	306,400
Professional Fees @ 8.5%	27,648
Design Contingency @ 3%	9,200
TOTAL CAPITAL COST	343,248

The table below summarises how the proposed project may be funded:

Source	Funding £	Status	% of Total
Council Proceeds from Land Disposal	230,000	Subject to legal contract	67%
Council Capital Programme	113,248	Subject to Stage 2 approval	33%
TOTAL	343,248		100%

As noted above Council has now agreed the disposal of the old site with an anticipated capital receipt of up to £230k (less outstanding loans and disposal costs) which is not legally binding and subject to final contract. The Capital Programme currently has a planning figure of £190k included for Dungiven Bowling Project which would need to be reviewed if the project proceeds to Stage 2 and the final investment decision.

In terms of ongoing revenue funding, Council is committed to the annual forecasted subvention of £2,000 per annum (as detailed in Section's 6.3/6.4 of the OBC). It is noted that the financial arrangements with the club and broader community used need to be considered within a priority booking system through the Dungiven Sports Centre.

10.3 Project Governance and Management

The Council will be responsible for the procurement, co-ordination and implementation of the design and build of the project and will implement the following governance arrangements for projects under £1m investment:

(i) Senior Responsible Owner (SRO)

Overall responsibility for successfully delivering the business objectives and benefits of any programme or project must be vested in responsible and visible individuals, the SRO. The SROs will be responsible for ensuring that the project meets its objectives and delivers the projected benefits.

(ii) Project Board

A Project Board will be established to provide immediate support to the SRO and Project Sponsor in their respective roles of responsibility for ensuring that the project meets its objectives and delivers the projected benefits.

Project Sponsor is the interface between a client and the external bodies, such as consultants, contractors, and suppliers. The Project Sponsor is responsible for ongoing management on behalf of the SRO to ensure that the project objectives are delivered within agreed time, quality and cost constraints.

Member	Name	Department and Role
Investment Decision Maker (IDM)	Full Council	Final Investment Decision
Senior Responsible Owner (SRO)	Richard Baker	Director for Leisure and Development
Project Sponsor	Wendy McCullough	Head of Service: Sport and Wellbeing
Project Sponsor Support	John Beggs	Project Manager, SIB
Project Manager	Paul Caldwell	Manager, Capital Delivery Team
Project Officer	Wayne Hall	Officer, Capital Delivery Team
Senior Stakeholder(s)	TBA	TBA

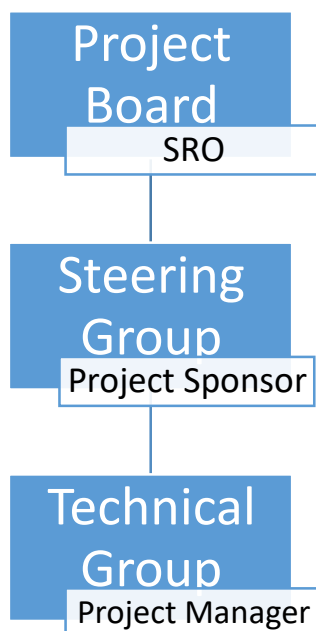
(iii) Steering Group

The Steering Group has a delegated responsibility and is directly responsible to the Project Board. It provides direction, guidance and decision making to support the successful delivery of the project for the Sponsor.

The Steering Group represents the three primary interest groups; the enterprise as a whole, those who are seeking the outcomes to be delivered by the project, and those who will deliver the project's outcomes. The Steering Group members are the project decision-makers and are responsible for the commitment of resources to the projects.

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There are core members of the Steering Group as well as members /roles which can be added as and when required which are invited to Project Team meetings to help in decision making processes.



(iv) Project Delivery

The Project Board and Steering Group meet by agreement to fulfil its objectives. The Project Board will meet quarterly and the Steering Group and Technical Group will meet monthly and/or if required ad-hoc meetings, as agreed.

Documents for Project Assurance will be submitted to the Project Sponsor at least seven days in advance of the scheduled meeting to enable review and recommendation to the Board.

Where practicable, the Agenda together with reports and documents that relate to the Board will be forwarded to members in sufficient time prior to meetings.

Accurate minutes will be kept of each meeting. These minutes will be submitted to the Board members for ratification at the next subsequent meeting.

10.4 Project Monitoring, Evaluation and Benefits Realisation

(i) Monitoring

The Council will commission an independent review of the performance monitoring of the project against its aims and objectives. This will result in an annual report from which Council will be in a position to understand the progress towards its objectives using a Red, Amber and Green (RAG) system.

By using this monitoring process Council will have clear visibility of progress against objectives. The Project will be in a position to identify any risks of underperformance and undertake timely corrective actions to maximise the likelihood of achieving all objectives.

The Council will be responsible for a Project Implementation Review that will assess the efficiency and effectiveness of the project procurement and management arrangements. Any lessons learned will be shared with other funders and departments.

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(ii) Evaluation

This annual monitoring information will be collated and provided to an independent body to conduct a Post Project Evaluation (PPE) at the end of the five years' benefits realisation period with a view to assessing the level of achievement of the SMART objectives, the value for money, the lessons to be learnt for future projects and the benefits realised from the investment.

Evaluation is a core part of the project. Council is keen to measure the impact of its activities and has established a baseline for participating levels and will monitor this against targets. The Council will collate the information and submit quarterly and annual reports to other funders on the progress against the targets.

(iii) Benefits Realisation Plan

The table below outlines the Stage 2 requirement for a Benefits Realisation Plan for the proposed project. It sets out the anticipated benefits of the development of the project, the activities to be undertaken in realising the benefit, the timing of activities, and it identifies the individual / organisation that will be responsible for the relevant activities.

Benefit	Owner	Target (Incl. Baseline)	Method & Timing of Measurement	Activities undertaken to Realise Benefits	Outcome
<i>TBA</i>					
<i>TBA</i>					