

Ballysally Youth & Community Centre	11th September 2018
To: The Leisure & Development Committee For Decision	

Linkage to Council Strategy (2015-19)	
Strategic Theme	Resilient, Healthy & Engaged Communities
Outcome	Council will work to develop and promote stable and cohesive communities across the Borough
Lead Officer	Head of Community & Culture Community Development Manager
Cost: (If applicable)	£50,000

The purpose of this report is to present the Outline Business Case (OBC) in relation to Ballysally Youth & Community Centre and to seek Council approval;

- **To acquire ownership of Ballysally Youth & Community Centre from the Education Authority; and**
- **To seek Council agreement on the preferred option in the Outline Business Case.**

Background

Ballysally Youth & Community Centre was built in 1980 as a joint project between NEELB and Coleraine Borough Council. The Centre was managed by the Council with a contribution towards operating costs provided by Education Authority (EA).

The Education Authority now wishes to transfer ownership of the building to Council, having already ended contributions towards operating costs in June 2017.

A Strategic Outline Case (SOC) was prepared and taken to Council in October 2017 and Council agreed to proceed to develop an Outline Business Case that would explore in detail the options identified in the SOC and identify a preferred option that would allow Council to make a decision about acquiring ownership of the building from the Education Authority.

The full Outline Business Case, with appendices, is attached at **Annex A**.

Options

The options identified in the SOC and considered in detail at OBC stage are as follows:

1	Maintain the Status Quo.
2	Basic refurbishment of existing building.
3	Enhanced refurbishment of existing building to offer customised provision.

4	Small scale new build facility. <i>(similar size to Harpur's Hill Community Centre)</i>
5	Large scale new build facility. <i>(similar size to Coleraine West Community Centre)</i>
6	New build facility (large scale) at a new location.

Consultation

An extensive process of consultation was undertaken in the preparation of the OBC, building upon the earlier consultation that was carried out for preparation of the SOC.

A number of methods were employed including one to one meetings with key stakeholders, public consultation workshops, drop-in sessions with user groups and an online and hard copy questionnaire.

Stakeholders consulted during the process included the following:

- Ballysally Youth & Community Centre Advisory Group.
- Ballysally/ Milburn Neighbourhood Renewal Working Group.
- Users of activities provided by directly by Ballysally YCC.
- Hall hire user groups.
- Focus on Family.
- Building Ballysally Together.
- Coleraine Sure Start.
- Ballysally Primary School.
- Ballysally Nursery School.
- Ballysally Presbyterian Church.
- Local residents.
- Coleraine DEA Elected Members.
- Education Authority Youth Service.
- Northern Ireland Housing Executive.
- Ballysally Youth & Community Centre staff.
- Other Council Officers (Community Development, Capital Projects and Sports and Community Facilities, Community & Culture & Sport & Well-being)

The consultation exercises highlighted a strong level of support for BY&CC with high satisfaction levels reported by centre users, expressed for both the facilities and the staff based at the centre. The strong recommendation from the range of consultation exercises identified the renovation of the existing facility as the preferred development option with a strong resistance to a reduction in the scale or capacity of the facilities.

Need

Further analysis also took place in relation to the area profile and needs of residents in Ballysally as well as what other facilities are available in the area.

The Northern Ireland Multiple Deprivation Measures show an area of multiple deprivation and need which spans the generations from children living in low income households to adults without employment and people suffering from ill health. In particular, Ballysally 1 SOA (with

a population of 1,406 in 2011 Census) ranks in the top 3% of the most deprived SOA's in Northern Ireland with a score of 31 across the full range of measures.

The high levels of deprivation in terms of income, employment and educational attainment indicate a need for support for the community in Ballysally to address these issues and to develop new opportunities for future training and employment, along with opportunities to improve health and wellbeing.

A review of provision in the estate identified a small number of voluntary organisations providing services and operating facilities. The facilities in the area were assessed against the Standards in Council's Strategic Framework for Community Centre Provision. Ballysally Youth & Community Centre was the only facility that met all the standards required. While the other facilities are accessible by the community they do not have the sporting and meeting rooms which Ballysally Youth & Community Centre can offer on a neutral basis.

Consideration of Options

Six options were initially explored. This included an enhanced refurbishment and extension of the current facilities, an option which was rejected at the consultation stage as user groups did not identify an advantage in extending or substantially changing the current facilities. A further option was explored for a small scale rebuild. This option was subsequently rejected as it did not meet the needs of current users. An option of a new build on a different site was also considered but discounted as Ballysally YCC is located next to playing pitches which are serviced by the changing rooms and referees room which are part of the centre building, and these would still be required even if a new centre were built on a different site. The cost of relocating changing rooms, in the event of the site then not being available from EA, would be circa £1 million.

Three of the six options were then shortlisted for detailed analysis in the OBC:

Option 1: Maintain the Status Quo.

Option 2: Basic refurbishment of existing building.

Option 5: Large scale new build facility.

Condition reports for the existing facilities indicated a need to make repairs to the roof which will ensure that the building is weather proofed, hence roof repairs would remain a minimal requirement, even in maintaining the status quo.

From the three options on the shortlist, while Option 5 offers the highest non-monetary benefits primarily due to the fact that on completion the building would be new and tailored to specific requirements, scores for this option are only marginally higher than option 2.

Option 5 has a lower recurrent cost, high capital costs in excess of £2.2m and has a higher risk rating than the other two options. Consultation did not support this option. Stakeholders expressed high satisfaction levels with the current facilities and concern for a loss of services should a new construction project be developed to replace the existing facilities.

Option 2, basic refurbishment, has a higher one off cost than Option 1 Status Quo. This can be expended over 3-4 years offering an ongoing update of facilities to users, as resources allow, without disruption to services. The recurrent cost for this option is marginally higher than the Status Quo due to a small increase in marketing costs designed to attract new users and existing users for new activities. This is expected to result in higher income, the highest of all options over the five year project period. Risk score for Option 2 is low.

The recommendation of the Outline Business Case is to accept Option 2 for the following reasons:

- i. Continuity of facilities and services in Ballysally are secured.
- ii. The current building will be weather proofed and fit for purpose.
- iii. Stakeholder buy in evidenced by consultation.

- iv. Non-monetary benefits are high, meeting all Council's 7 Standards from Strategic Framework for Community Centre provision.
- v. Costs are much lower cost than Option 5 New Build.
- vi. The project has a low risk.

Equality Screening

An Equality Screening exercise has been carried out for the project, which considered the equality rights implications of the decision. The preferred option identified in the OBC would have no adverse impact on any Section 75 groupings and would rather result in positive impacts. Given the high levels of deprivation in terms of income, employment and educational attainment, Ballysally Community Centre provides a means for the local community and others to address these issues. It helps them to develop new opportunities for future training and employment and opportunities to improve health and wellbeing, particularly in the groupings of children, young people and older people and people with a disability. As a result the conclusion was made that the decision can be 'screened out'. Any decision by Council to consider an alternative option would need to be subjected to a new Equality Screening.

Recommendation

- i. Acquire ownership of Ballysally Youth & Community Centre from the Education Authority.
- ii. Accept the recommendation of the Outline Business Case to proceed with Option 2: Basic Refurbishment, at an estimated cost of £50,000 to be expended over the next 3 years.



Outline Business Case
for
Ballysally Youth & Community Centre

August 2018

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SECTION1: STRATEGIC CONTEXT

1.1 Introduction and Background

- 1.1.1. The purpose of this Outline Business Case document is to review the operation of the Community Centre in Ballysally in the context of community facility provision in the area as a whole, in order to allow Council to decide on the best option moving forward in relation to the centre.
- 1.1.2. Ballysally Youth & Community Centre was built in 1980 as a joint project between NEELB and Coleraine Borough Council. The Centre has continued to be managed by the Council with a contributed towards operating costs provided by Education Authority each year.
- 1.1.3. The Education Authority has advised that they no longer wish to continue this operating arrangement; the contributions towards operating costs ceased on 30th June 2017 and the Education Authority wishes to transfer ownership of the building to Council.
- 1.1.4. A Strategic Outline Case (SOC) was prepared and taken to Council in October 2017 and Council agreed to proceed to develop an Outline Business Case that would explore in detail the options identified in the Strategic Outline Case and identify a preferred option and allow Council to make a decision about acquiring ownership of the building from Education Authority.
- 1.1.5. The process of completing the Outline Business Case involved carrying out a comprehensive analysis of the options identified in the SOC report with identification of a 'preferred option' together with implementation implications which would include the finances required, management arrangements, risk assessment, marketing planning and post project evaluation. Critically the process of producing the OBC required a robust consultation process around the preferred option to gain a clear consensus on future delivery arrangements.
- 1.1.6. This report is the culmination of a process of consultation and review which has included consultation with key stakeholders within council and the community living and working in Ballysally estate to review needs in the area and preferred options for the future of Ballysally Youth & Community Centre. The report follows the framework set out in the Northern Ireland Guide to Expenditure Appraisal and Evaluation (NIGEAE).

1.1.7. Options Identified for Analysis at Strategic Outline Case stage

Number.	Option	Description
Option 1	Do nothing	Maintain the status quo position with regard to operating the centre in its current condition with its current activities
Option 2	Basic Refurbishment of existing building	Basic Refurbishment of existing building to comply with the works identified as necessary within the Condition Reports
Option 3	Enhanced Refurbishment of existing building	Enhanced Refurbishment of existing building to offer customised provision to meet specific needs at Outline Business Case stage.
Option 4	Small Scale New Build Facility	Demolition of the current building to be replaced with a small scale new build facility on the current site.
Option 5	Large Scale New Build Facility	Large Scale New Build Facility with demolition and replacement of the current building on the current site which could operate as a 'Community Hub' for Ballysally whereby all relevant stakeholders would operate from the same building
Option 6	New Build Facility at a different location	Construction of a small or large scale new build facility on a site other than the current site.

1.2 Strategic Context

1.2.1 The provision of community facilities in Ballysally has a strategic foundation in a range of strategies at both regional and local levels which are set out below:

- The Draft NI Programme for Government 2016-21
- Regional Development Strategy 2035
- Department for Communities Urban Regeneration and Community Development Framework 2013 Department of the Environment's Strategic Planning Policy Statement (SPPS) 2015
- Causeway Coast and Glens Borough Council Strategy 2015-19
- Causeway Coast and Glens Borough Council Community Development Strategy 2015-18
- Causeway Coast and Glens Borough Council Sport & Leisure Facilities Strategy 2015
- Causeway Coast and Glens Local Development Plan
- Causeway Coast and Glens Strategic Framework for Community Centre Provision (2016)

Whilst all of these strategies have linkages to the delivery of services in Ballysally some are worth highlighting:

1.2.2 **Department for Communities Urban Regeneration and Community Development Framework** is structured around four policy objectives which aim to address the underlying problems of urban areas and to maximise the impact of community development. These are deliverable through four supporting actions which will help develop a more conducive policy and financial environment to support the policy objectives:

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

Ballysally is located in an area of pronounced socio-economic need, with persistent levels of multiple deprivation. The facilities and services at Ballysally Youth & Community Centre can contribute to these policy objectives. In particular making a contribution to developing cohesive communities, tackling area based deprivation and creating linkages between need and deprivation.

1.2.3 **The Causeway Coast and Glens Borough Council's Strategy 2015-19** sets the direction and standards for the Council to take over the next four years with five strategic themes:

- Leader and Champion
- Accelerating Our Economy and Contributing to Prosperity
- Innovation and Transformation
- Resilient, Healthy and Engaged Communities
- Protecting and Enhancing Our Environments and Assets

Whilst facilities at Ballysally Youth & Community Centre make a contribution to a number of these areas it has particular relevance for the development of Resilient, Healthy and Engaged Communities. BY&CC supports work to develop healthy lifestyle choices for all citizens, ensuring that citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health as well as working to develop and promote stable and cohesive communities across the Borough.

1.2.4 Causeway Coast and Glens Borough Council Community Development Strategy and Action Plan 2015-18 identifies common issues and needs. Fifteen key actions are set out across four strands of community development:

Strand 1: Promotion of Core Community Capacity Building

Strand 2: Promotion of Productive Engagement

Strand 3: Targeting of Deprivation and Evidenced Need through Partnership Working

Strand 4: Supporting Community Infrastructure to maximise Sustainability

Facilities and services delivered through BY&CC can make a contribution across all of these strands. The fourth area 'Supporting Communities to achieve their maximum level of sustainability', includes facilitating the strategic development of a Community Centre Policy for the Council which sets out the Council's position in relation to the provision of and support for community centres. This strand offers Council the basis to make decisions about the operation of Council owned community centres.

1.2.5 Causeway Coast and Glens Borough Council Sport and Leisure Facilities Strategy 2015 is set within the context of service delivery for the Sport & Well-being Unit with the aim of delivering a high-quality service provision based on need which is affordable and sustainable.

The relevance of the Facilities Strategy lies particularly in the sporting provision based at BY&CC in the core building and in the adjacent football pitches and changing facilities.

1.2.6 Causeway Coast and Glens Strategic Framework for Community Centre Provision (2016), was developed as a toolkit to guide an area based approach to decision making in relation to community facility provision. The Framework lays out a process to undertake in relation to assessment of current community facility provision in an area. Seven Standards are designated as what community centre provision should be in an area, regardless of the nature of the organisation operating the facility. These key standards for provision in an area are a centre that:

- i. is located within a 10 minute walking or driving distance, depending on urban/rural,
- ii. open and available for use by all sections of the community,
- iii. neutral, shared and welcoming,
- iv. availability particularly during peak times,
- v. affordable,
- vi. fit for purpose and
- vii. with a diverse range of programming, not just a hall for hire

SECTION 2: ASSESSMENT OF NEED

2.1 Rationale for Intervention

The rationale for intervention in relation to current community centre provision in Ballysally is as follows:

- i. The Recreation & Youth Service (Northern Ireland) Order 1986 provides the powers for provision by district councils of facilities for recreational, social, physical and cultural activities and for that purpose Councils may, either alone or together with another district council or any other person, establish, maintain and manage any such facilities
- ii. The provision of facilities for such uses in Ballysally has since 1980 been on a joint basis between Education Authority and Council. The Education Authority now wishes to transfer ownership of the building to Council, having already ended contributions towards operating costs.
- iii. In light of the ending of the operating costs subsidy from Education Authority, a review is underway of the staffing provision in the centre and in an initial change the Centre manager post has been ended.
- iv. The reduction in income as a result of the Education Authority ending their contribution reinforces the need to increase use of the centre in order to maximise income from other users.
- v. Council is carrying out an ongoing review of its community centres as recommended in the Audit of Community Centres & Halls carried out in March 2015.
- vi. The profile of Ballysally has changed over the past 38 years when the community centre was built and it is a timely opportunity to carry out a review to ensure that community centre provision effectively meets community needs and can do so in the future.

2.2 Current Position

2.2.1 Ballysally Youth & Community Centre facilities

Ballysally Youth & Community Centre is located off Hazeldene Drive in Ballysally next to Ballysally Presbyterian Church and Ballysally Nursery School. Council owned playing fields and a play park. Are adjacent to the building. Whilst the Centre could be described as “dated” in terms of design it is a good state of repair and appears to be warm and welcoming from the outside and inside with a range of spaces which offer facilities which can accommodate a wide variety of activities:

- Main Hall which can accommodate 150-200 people, suitable for indoor games with high ceiling and windows.
- Computer suite with 10 PC's, data projector
- Arts and crafts room
- Kiln room
- Social area
- Playgroup room with outside soft play area
- Kitchen area
- Conference/ training room for 25 people
- General purpose minor hall for 50-60 people
- Storage room

The current facilities are unlike those in other facilities on the estate or across the Council property base. The centre is larger than other Council Community Centres, and even some sporting facilities. As a result the centre offers a wide scope of use and access for groups and individuals wanting to play games/sports in the main hall or on the pitches outside. Inside the centre the social area, minor hall and kitchen all lead off each other making them highly valuable as a location for Tots and Carers, Autism Youth Club – activities which benefit from catering facilities, soft seating and space to move in a safe environment. Small meeting rooms can be used for counselling, the Playgroup room is adjacent to a safe outside soft play area. Overall the internal spaces offer an ambient, welcoming environment.

In addition to the facilities in the Centre, a range of floodlit outdoor facilities are based behind the centre. These are managed by Sport & Well-being service area in Council:

- Multi Use Games Area (MUGA)
- 2 senior and 1 junior football pitches
- 6 changing rooms
- Referee room.

2.2.2 Condition Report

A Schedule of Condition Report for Ballysally Youth and Community Centre was produced by W H Stephens in May 2017.

The key finding was that the Centre is in sound structural condition but suggested a range of remedial works with an associated cost of £213,906.

The main works relate to the renewal of the roof covering and insulation, replacement of internal doors, removal of chimney stacks and internal and external painting. Of this estimated amount the cost of replacing the roof was £137,425.

This report was based on internal observations and viewing from ground level without access to the roofs of the building. Further investigation of the state of the roof of the building in May 2018 (**Appendix One**) indicated that overall the three sections of the roof are in a reasonable state of repair which should continue in the medium term as long as a planned maintenance schedule remains in action with ongoing performance monitored by the caretaker and any issues raised and dealt with in a timely manner.

A Mechanical & Electrical Engineering Services Inspection Report carried out by Cogan and Shakleton in May 2017 indicated that the electrical installation appears to be of a reasonable standard and made some recommendations regarding testing and inspections.

2.2.3 Current Use

A range of educational, health and well-being and capacity building activities are provided directly by Council staff in the centre who also proactively engage with other voluntary and statutory bodies to facilitate the provision of other services in the centre. Additionally the centre acts as a hall for hire for a range of social/recreational uses.

Services/ activities organised directly by the centre include:

- Tots & Carers Group- parent/carers and toddler group for 0-3 year olds. The group meets twice weekly
- Jolly Mixtures Over 50's Group - An over 50's group which meets weekly facilitating social activities for older people eg: such as dances, concerts, themed events, health and well-being talks, outings etc.
- Arts & Craft Classes - includes Nimble Needles & Crafty Crafters, which meet weekly and throughout the year themed workshops are offered encouraging and targeting all the community.
- Health & Well-being Activities
 - complimentary therapies eg: reflexology, massages, beauty therapy etc
 - recreational activities such as pilates, laughter yoga, Zumba and exercise classes
 - health awareness sessions such as smoking cessation
- Seasonal social events, such as at Halloween, Christmas, Comic Sports Relief, St Patricks Day, Easter
- Computer & Community Educational Classes - a programme of computer and community educational classes including accreditation and non-accreditation courses

User groups who book the centre for their activities or external bodies that provide services from the centre include:

- Coleraine Sure Start Partnership (baby massage, school readiness, nurturing, ab rehab, including creches for courses)
- Mountfern Adult Centre x 3 sessions per week (football, keep fit, netball)
- EA Youth Service - Youth Clubs – twice weekly
- EA Youth Service - Outreach Youth work – weekly
- Karate – weekly
- Football groups – weekly & Football/Summer matches
- Parkinson's Support Group – weekly
- CRAB Club (NHSCT) – twice monthly
- Focus on Family – Special events ie: Christmas party
- BBT – Summer Festival events
- U3A x 3 different activity groups (Craft, Calligraphy, Computer & investment classes) – weekly, twice monthly and once a month
- Age Concern – Health & Well-being programmes
- Ballysally Nursery – Parent workshops
- Lifeline NI - Family Support Art Therapy sessions
- University of Ulster – IM HAPPY Project (*Improving Hopes, Aspirations, Prospects & Potential for Youth*). DfC funded encouraging young people to embrace the new technologies of the 21st Century.
- Causeway Women's Aid & Onus – in the delivery of Domestic Violence Awareness Training to all staff, volunteers and the community

- Northern Region College – in the delivery of the WRAP programme and Essential skills, Maths & English
- Ballysally Advisory Committee
- Alzheimers Society
- ASD Group
- Birthday parties
- Family fun events
- Digital photos workshops
- Drugs awareness sessions
- Neighbourhood Renewal Working Group meetings

The average overall occupancy rate for the centre in 2016-17 was estimated as 40%; usage of other Council owned and operate centres ranged from 11% to 57% during the same period. The total number of individual uses of the centre in 2017-18 was 19,244.

2.2.4 Staffing Structure

Ballysally Youth & Community Centre operated with a staffing structure which included full and part time development workers, administrative support, cleaners and a caretaker. This model developed through the partnership with the Education Authority and the establishment of a Playgroup on site. Both of these situations have changed with EA now booking two evenings per week to operate a youth club and the Playgroup service finishing in June 2018 bringing to an end Playgroup provision at the centre.

Development staff based at the centre lead community activities including (but not only) the craft group Nimble Needles, Jolly Mixtures older ladies group and the Tots and Carers group; support is given by a staff member for ICT training in the Computer Suite and the staff offer support to users and groups accessing the centre.

Current staffing levels are higher than in other Council maintained facilities which typically have one caretaker. The staffing structure is subject to ongoing review in line with service needs and new programme initiatives with Sport & Well-being service area.

2.3 Area Profile

The Ballysally estate is based on the north eastern edge of Coleraine and was originally developed by the Northern Ireland Housing Executive in the 1980's offering a mix of housing presented in houses and flats with 409 three bed properties, 99 two bed properties, 60 one bed properties and 6 four bed properties. The estate borders Millburn estate, and both areas, plus The Heights area of Coleraine, are included in the Neighbourhood Renewal Programme managed by the Department for Communities.

Northern Ireland Statistics and Research Agency (NISRA) Census 2011 statistics recorded the population of Ballysally Ward to be 2,470 with 1,023 households. The estimated population of Ballysally Ward at 30th June 2017 was 2,562 with an age break down as shown below:

Table 1. Population Estimates by broad age bands, Ballysally Ward 2017

Ballysally Ward		Northern Ireland
Total Population (2017)	2,562	1,870,834
Children (0-15 years)	684	390,684
Young Working Age (16-39 years)	780	579,782
Older Working Age (40-64 years)	819	597,393
Older (65+ years)	279	302,975
Population Change % (2007-2017)	0.5%	6.2%

The proportion of the population in the Ballysally Ward aged 0-15 years in 2017 was 26.7% compared to a N Ireland average of 20.88%. The population of Ballysally Ward age 65years+ in 2017 was 10.89% compared to 16.19%.

Analysis of the area by Super Output Area offers the opportunity to focus in on the estate using statistics produced by the Northern Ireland Statistics Agency. The Northern Ireland Multiple Deprivation Measures (NIMDM) 2017 provide information on seven types of deprivation and an overall measure of multiple deprivation for small areas. Super Output Areas (SOA) are ordered from most deprived to least deprived on each type of deprivation and then assigned a rank. The most deprived SOA is ranked 1, and as there are 890 SOAs, the least deprived SOA has a rank of 890. Ballysally 1 SOA (with a population of 1,406 in 2011 Census) ranks in the top 3% of the most deprived SOA's in Northern Ireland with a score of 31 across the full range of measures. Ballysally 2 SOA (with a population of 1,064 in 2011 Census) has a MDM score of 160.

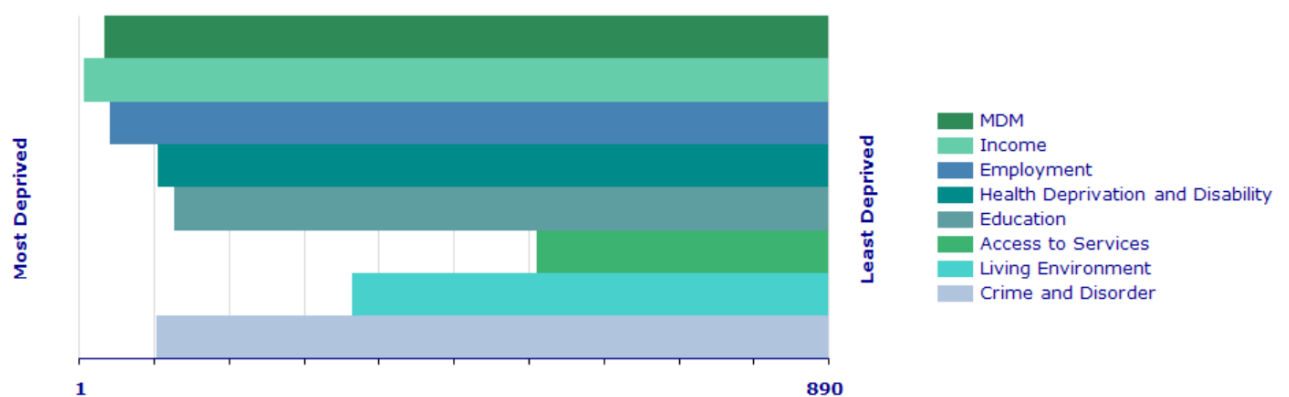
Table 2. Northern Ireland Multiple Deprivation Rankings for Ballysally 1 SOA

	Rank Ballysally 1	Proportion Ballysally 1
Multiple Deprivation Measure	31	-
Income Deprivation	6	26%
Employment Deprivation	38	44%
Health Deprivation and Disability Deprivation	94	-
Education Skills and Training Deprivation	114	-
Access to Services Deprivation	544	-
Living Environment	324	-
Crime and Disorder	93	-
Income Deprivation Affecting Children	12	33%
Income Deprivation Affecting Older People	830	3%

Table 2 highlights a high level of income deprivation in the area with 26% of the people living in the area reported to be income deprived with 33% of children living within income deprived households. Ballysally 1 is the second most deprived Super Output Area within the Causeway Coast and Glens Council area.

Table 3 below offers a picture of the rankings for each of 7 areas showing high levels of income, employment, health, education and crime and disorder deprivation. The areas of living environment and access to services are less deprived reflecting Ballysally’s location in Coleraine and the topography of the estate which is open and green with close access to the countryside.

Table 3. Deprivation Graph showing each measure



Ballysally also forms part of the Coleraine East Neighbourhood Renewal Area (NRA), which incorporates Ballysally and the neighbouring Milburn Estate. The population of the Coleraine

East NRA at the time of the 2011 census was 3,339. To put this in context this population would be representative of the classification of an Intermediate Settlement¹ which has a population of 2,500 people or more and less than 4,999 people. The only other Intermediate Settlement in Causeway Coast and Glens Borough is Dungiven.

In summary some key statistics include:

- In top 7% of Super Output Areas in Northern Ireland in relation to Income Deprivation
- Most deprived Super Output Area in CCGBC in terms of Income Deprivation
- 44% of population are Employment Deprived
- In top 10% of Northern Ireland most deprived in terms of Health
- In top 10% most deprived in terms of Crime and Disorder
- In top 6% most deprived in terms of anti-social behaviour
- Top 11% most deprived in terms of Education, Skills and Training
- Top 6% most deprived where pupils are not achieving A* to C, at GCSE
- Top 4% most deprived where pupils are not entering education, employment or training.
- 44.80% of households do not have access to a car or van.

The Northern Ireland Multiple Deprivation Measures show an area of multiple deprivation and need which spans the generations from children living in low income households to adults without employment and people suffering from ill health. This is the setting in which Ballysally Youth & Community Centre is based – serving a community of great need with a community centre which can address needs and support and develop residents of the estate.



¹ The Review of the Statistical Classification and Delineation of Settlements, March 2015

2.4 Other facilities available for community use in Ballysally

2.4.1 The Ballysally estate has a number of key Community facilities. These include community development organisations Building Ballysally together and Focus on Family, Ballysally Presbyterian Church and Ballysally Primary School. Summary information about each facility is detailed in **Table 4** below:

Table 4: Details of other facilities available for community use in Ballysally

Name of facility	Summary information
<p>Building Ballysally Together</p> 	<ul style="list-style-type: none"> • Comprising four NIHE buildings which have recently been renovated for community use. • Facilities managed by Building Ballysally Together using a team of voluntary staff • Three medium / small spaces available for community group use, • Activities include the operation of a social enterprise Sally’s Café, one unit let to a local enterprise (beauty therapy) and a range of education programmes including First Aid, Child Protection training, cultural events, exhibitions, BBQs and family fun days. • Volunteers also run a community garden project, with associated training on nutrition and wellness. • The facilities have been developed but essentially comprise NIHE housing stock which has been converted. They are not accessible by people with disabilities and are not suitable for sports development or many physically based activities.
<p>Focus on Family</p> 	<ul style="list-style-type: none"> • This charity was developed in 1995 and now occupies five NIHE buildings which have been renovated for community use. The organisation has grown through support from Sure Start (2000) and Neighbourhood Renewal Funding (2004). • Primary organisational focus is childcare and support to parents and carers • Facility has 17 paid staff including a Centre Manager, a Childcare Manager; Building Supervisor; a Nurturing Coordinator; a Finance Officer; a Domestic Abuse

	<p>Programme Coordinator and various childcare staff.</p> <ul style="list-style-type: none"> • Other activities include arts and crafts, Job Club, cookery, complimentary therapies, healthy relationship programmes and counselling services. • Downstairs spaces are accessible. Rooms located upstairs are accessible by chair lift. • These facilities are comprehensively adapted and include a creche and playgroup. They are not suitable for sports development or many physically based activities.
<p>Ballysally Presbyterian Church</p> 	<ul style="list-style-type: none"> • This faith organisation is based in a large church complex with two medium sized halls and two medium / small meeting rooms. • Facilities in good state-of-repair with only minor renovations needed in places. • The organisation has two full time and two part time staff providing programme and administrative support to the Reverend. • Multiple activities ongoing each week day including mother and toddler, Girls Brigade, various clubs (Kids, Youth, Men, Women, Pensioners) and programmes with men, women and youth include information on mental and sexual health awareness. • There is evidence that the facilities are very well used by a variety of community members and is not just congregation-based. • The facilities are accessible by people with disabilities.
<p>Ballysally Primary School</p> 	<ul style="list-style-type: none"> • This Primary School occupies a prominent site in the Ballysally estate near to shops and BBT. • The school provides education to 266 pupils aged from 4 to 11 years making a significant contribution to the educational outcomes of the children they educate which has resulted in rising enrolments. Makes facilities available if requested e.g. large meetings for the Cornfield project • Hosts the annual Ballysally Health Fair, which is supported by the local organisations and residents

	<ul style="list-style-type: none"> Facilities not used by community groups outside core purpose (primary education) unless requested.
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2.4.2 Within the Coleraine Neighbourhood Renewal area, the adjacent Milburn area has several community facilities, including Milburn Community Centre which is Council owned and managed, including a large hall and kitchen, committee/training room, and dedicated Playgroup facility. Milburn Community Association is housed on the ground floor of NIHE apartments and provides a large training room, and a café operated by the community as social enterprise. Milburn Primary School allows the school hall to be used for some community activity. The Church of Christ, also located within that area is in the process of developing the large meeting room to be a more shared space.

2.4.3 Council’s Strategic Framework for Community Centre Provision sets an ideal standard of having a community centre located within 10 minutes walking time in an urban area. Facilities in Millburn would be outside this threshold of acceptable walking distance for many of the residents in Ballysally, eg. the walking time between Milburn and Ballysally Community Centres is between 16-22 minutes approximately.

2.4.4 An assessment of community centre provision in Ballysally was completed using the Causeway Coast and Glens Borough Council Standards for Community Centre Provision which examined 7 key questions:

- i. Is the facility located within 10 minutes travel time (drive time in a rural area or walk time in an urban area) of the settlement/ neighbourhood identified?
- ii. Is the facility open and available for use by all sections of the community?
- iii. Does the facility have available booking slots at times of high demand?
- iv. Is the facility viewed as neutral/shared and welcoming?
- v. Is the facility available at a rate of hire that does not preclude anyone who wishes to use the centre from doing so?
- vi. Is the facility fit for purpose with spaces for the activities/services that are needed in the area and also in a good state of repair?
- vii. Is there a diverse activity programme provided at the centre?

Building Ballysally Together: this centre has meeting rooms but cannot offer sporting facilities. Additionally, the facilities are busy and booking opportunities are limited.

Focus on Family: this centre has meeting rooms but cannot offer sporting facilities. Additionally, the facilities are busy and booking opportunities are limited.

Ballysally Presbyterian Church: this centre has meeting rooms and sporting facilities. Additionally, the facilities are busy and booking opportunities are limited.

Ballysally Primary School: this centre has meeting rooms and sporting facilities. There is no availability during school hours and limited access at other times.

Ballysally Youth & Community Centre was the only facility that met all the standards required in the Standards for Community Centre Provision. While the other facilities are accessible by the community they do not have the sporting and meeting rooms which Ballysally Youth &

Community Centre can offer on a neutral basis. The assessment against the 7 Standards for Community Centre Provision contained in Council's Strategic Framework for Community Centre Provision is attached at **Appendix Two**. **Map 1** below shows the facilities that are located within a 10 minute walking distance of Ballysally Community Centre.

Map 1. Facilities for community use in Ballysally located with a 10 minute walking distance of Ballysally Community Centre



2.5 Facilities available for community use in Coleraine town

2.5.1 Coleraine is classified as a Large Town (18,000+ population) and as such is the only such classified settlement in Causeway Coast and Glens. On Census Day (27 March 2011) the usually resident population of Coleraine settlement was 24,634. Approximations using small area profiles in 2015 indicate the population of the Coleraine settlement to be 24,540, (NISRA)

2.5.2 In order to consider the level of provision of community facilities in Ballysally in the wider context of Coleraine as a whole, a mapping and audit exercise was carried out of all the facilities that are available for community use in Coleraine. A Report of the Facilities Available for Community Use in Coleraine is attached at **Appendix Three**. Key findings are summarised as follows:

- There are approximately 60 facilities available for community use in Coleraine.
- Of these facilities, 52 had a hall that could hold over 50 people.
- Of these 52 facilities that had a hall space, 19 contained a large hall that could accommodate over 200 people.
- An analysis of the types of facilities that are available for community use is broken down as follows:

Type of facility	Total Number
Church Halls	16
Education (primary and secondary level schools, further education, university)	14
Community Development/Charitable/ Enterprise	11
Council owned facilities (Town Hall, Leisure Centre, Community Centres)	7
Sports Club Facilities	4
Membership Type Organisations (Cultural, youth etc)	8

- An analysis was undertaken of the availability of the facilities for use by the whole community and the results are detailed below:

Nature of availability:	Total number:
Open to anyone who wishes to book it	20
Application has to go before a Committee as there are restrictions on the use of the facility	34
Only members of group / congregation can use the facilities but others can join in activities	4
We have never thought of letting it out to others but we would consider this	2

2.6 Stakeholder Consultation

2.6.1 A key requirement of the development of this Outline Business Case lay in the programme of consultation to be undertaken with key stakeholders, key users groups and individual community members in relation to the current centre and provision and preferred options for the future of Ballysally Youth & Community Centre. A full and detailed consultation exercise was planned and delivered, details of which are outlined in the table below:

Consultation Type	Consultees
Key Stakeholders – Individual Meetings/Small Focus Groups	<ul style="list-style-type: none"> • Ballysally Youth & Community Centre Advisory Group • Ballysally/ Milburn NR Working Group • Users of activities provided directly by Ballysally YCC • Education Authority Youth Service • Hall hire User groups • Service providers in the area • Providers of other facilities in the area • Local residents • Coleraine Elected Members • Council Officers (Community Development, Capital Projects and Sports and Community Facilities, Community & Culture & Sport & Well-being) • Ballysally Youth & Community Centre staff; • Focus on Family; • Building Ballysally Together; • Coleraine Sure Start; • Ballysally Primary School; • Ballysally Nursery School; • Ballysally Presbyterian Church; • Northern Ireland Housing Executive.
Public Consultation Morning and Evening Sessions April 2018	<ul style="list-style-type: none"> • U3A • Mountfern Adult Centre (NHSCT) • ASD Support (NHSCT) • Ballysally Nursery School • Focus on Family • Building Ballysally Together • Coleraine Surestart • Causeway Rural & Urban Network • Ballysally Advisory Group • I’m Happy Project / University of Ulster • Crafty Crafters • Jolly Mixtures
Survey	<ul style="list-style-type: none"> • Website and Social Media/Hard Copy Distribution/Email

2.6.2 Survey (2017 Strategic Outline Case stage)

An independent survey was completed by Blueprint Consultancy in 2017 when the Strategic Outline Case was developed. The findings from that survey have been included at **Appendix Four**. They record high levels of satisfaction across all measures. Satisfaction ratings for the centre are reported as 75% very satisfied and 15% satisfied – an overall rating positive rating of 90%.

2.6.3 Public Consultation Workshops (April 2018)

Key stakeholders were consulted about what they liked about the current provision within the centre and what their preferred development option was. Through conversation and recorded feedback at the Public Consultations, the high level of satisfaction in relation to the centre was once again borne out.

What I really like about BY&CC

Responses focused on the friendly staff, the range of activities, opportunities to meet other people and the building facilities with small and large rooms. Individual staff members and cleaners were singled out for praise and it was evident the premises were more than a building. Several respondents referred to the toddler and playgroup facilities.

“Great family centre, intergenerational, safe location, good car parking”

“the atmosphere, the friendly staff, the space is very good, large hall”

“coordination of activity/delivery of services by staff, it’s not just a room rental service”

“some facilities have small rooms but the centre has several large rooms”

What could be improved?

There was a mixed response to this question however responses can be grouped together into key areas:-

- Increased youth activities

- Configuration of space – including accessing rooms via other rooms, social space availability and IT

Single most important thing to stay same

The answers to this question centred on the staff, the centre itself, the range of activities and groups which are currently operating:

“tots group for parents and childminders”

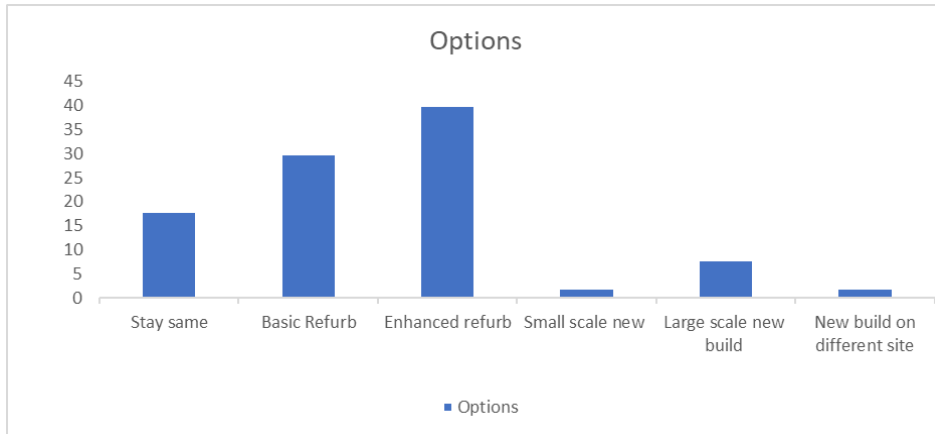
“the staff and the welcome they give and the hard work they do”

“ICT classes, crafts, Jolly mixtures”

“Staff, expertise, local knowledge, relationships”.

2.6.4 Survey (April 2018)

The community questionnaire was distributed at public meetings and via email and Council web site. The questionnaire posed a number of questions which were also explored at the meetings. A total of 40 responses were received with some respondents not completing this question and some offering more than one option



Option 1	Status Quo	18%
Option 2	Basic Refurbishment	30%
Option 3	Enhanced Refurbishment	40%
Option 4	Small Scale Rebuild	2%
Option 5	Large Scale Rebuild	8%
Option 6	New Build Different Site	2%

Findings from the survey clustered around options for the existing facilities with a strong desire to maintain the current facilities. When asked for other options respondents wrote:

“more cooperation from council and centre staff to promote wider community cohesion”

“no logic in knocking down a big building to build a small one”

“not extended but internally remodelled to take account of current needs”

2.6.5 One to One Stakeholder Feedback (May 2018)

One to one and group meetings with stakeholders revealed a desire to retain the Centre’s facilities. There was a strong rejection of many options and concern that the Centre would close and/or that the staff would go. Other service providers in Ballysally pointed to the facilities on offer in the community centre which are not available elsewhere, particularly the Main Hall which can be used to hold larger scale events which cannot be accommodated elsewhere.

While these facility providers have confirmed their desire to use the community centre more as part of a structured process of co-ordinating local service provision to better meet local needs, they still have a requirement to maintain their own premises, both of which were set to receive some updates as part of the Peace IY Sharing Your Community Space Programme and one of which had received significant refurbishment from Housing Executive.

Meetings with key stakeholders also identified some difficulties in accessing the BY&CC facilities with charges for Centre and Playing pitches causing a problem for both the school and other community groups which prevented them from booking the facilities. Groups also reported problems in booking as facilities which are not open/ not available in the evening on Tuesday, Wednesday, Saturday or at any time on Sunday.

2.6.6 Summary of Consultation Findings

- This section has analysed the provision of Community Centre facilities and services at the current time, reviewing the strategic and legislative context, changes within Education Authority, potential for a different staffing model and levels of deprivation within the area, which all highlight the continued need for community centre provision within the area. The high levels of deprivation in terms of income, employment and educational attainment indicate a need for support for the community in Ballysally to address these issues and to develop new opportunities for future training and employment and opportunities to improve health and wellbeing.
- A review of provision in the estate identified a small number of voluntary organisation providing services and operating facilities. With the exception of the Presbyterian Church there is limited meeting and sports/exercise space. Facilities at the Primary School are difficult to access and the Church will not host all activities and will, naturally, host congregation based activities as a priority.
- Consultation exercises, including a questionnaire survey, public meetings and stakeholder meetings, highlighted strong support for BY&CC with high satisfaction levels reported by centre users, expressed for both the facilities and the staff based at the centre. They confirmed a strong desire to keep Ballysally Youth & Community Centre together with staff to support the development of activities and to support users.
- The strong recommendation from the range of consultation exercises identified the renovation of the existing facility as the preferred development option with a strong resistance to a reduction in the scale or capacity of the facilities.
- Additional needs were identified to widen access and use:
 - Review of the charging structure to be levied to other support organisation based in the estate including the other development organisations and the Primary School;
 - Review of the access arrangement to use the playing pitches and MUGA to enable wider use by local children and adults;
 - Review of booking arrangements for the Centre in terms of opening times.

SECTION 3: OBJECTIVES & CONSTRAINTS

This section of the Outline Business Case sets out the key objectives for the project, and any potential constraints in achieving them. It sets them in context within the overall development.

3.1 Outcome

The overall outcome in line with Council's Strategic Framework for Community Centre provision is that there is shared, welcoming, accessible, fit for purpose community centre provision within Ballysally, and that the preferred option is reflective of the local community's needs and takes account of the changing circumstances within the area.

3.2 Project Objectives

- To provide a Community Centre within the Ballysally area that is fit for purpose.
- To continue to address the high levels of deprivation that exist within Ballysally via provision of community and sporting facilities.
- To provide a community centre in Ballysally which offers opportunities for the community to meet, stay active, learn new skills and volunteer.

3.3 Indicators

Depending on the options agreed to achieve the objectives above, the following Indicators will be used to gauge success:

- Level of usage of community facilities in Ballysally
- Number of people attending activities in Ballysally Youth & Community Centre
- Number of Community Members attending accredited training programmes
- Number of Community Member attending non-accredited training programmes
- Number of Women attending Community related activities
- Number of Disabled people attending Community related activities
- Number of Older people attending Community related activities

3.4 Potential Constraints

There are a number of factors which could be potential constraints to the successful implementation of this project:

- Ownership Constraints – the building is currently in the ownership of Education Authority who wish to transfer ownership to Council. Council must make a decision initially in relation to acquiring ownership of the asset. The decision of Council in relation to
- Budgetary Constraints – a decision to invest capital in this project has yet to be taken and a budget has yet to be allocated; this will be decided by Council when a decision has been taken in relation to acquisition of the building.
- Community Capacity and Staffing Structure – The staffing structure in the Centre is evolving which may result in changes in the level of support given to local group

activity; local community capacity needs to be developed in order to ensure that activities in the centre continue and develop based on changing local needs. A forum for users of the centre will be key to this, as identified in the SOC.

- Service Review – The current programme of activity in Ballysally YCC has developed and evolved over time to become a unique level of provision that is not replicated in other Council owned and operated centres. A service review is ongoing which will take into account other service provision in the area and new delivery mechanisms with the evolution of well-being initiatives as part of a Community Planning approach.
- Timescale – depending on the decision making of decision making by Council, there may be delays in proceeding through Council's 4 Stage Capital Investment Process if a decision is made to acquire the building.
- Commercial – Ensuring sufficient return on investment.

SECTION 4: IDENTIFY AND SHORTLIST THE OPTIONS

Based on the analysis of need, and the consultation with key stakeholders, options have been identified to meet the project objectives. A “do minimum” / Status Quo option has been included, which is consistent with HM Treasury guidelines. This provides the base case against which other options will be evaluated.

Option No.	Description	Short listed Rejected (S) or (R)	Reason for Rejection
1	Status Quo	S	<ul style="list-style-type: none"> Retained as required by HM Guidance
2	Basic Refurbishment of existing building	S	<ul style="list-style-type: none"> Retained as meets objectives
3	Enhanced refurbishment of existing building to offer customised provision	R	<ul style="list-style-type: none"> Option was developed in the Strategic Outline Case (SOC) in 2017 with the concept that other service providers could base some/all of their services at BY&CC. These organisations have found that since the SOC was produced they had benefitted from investment in their premises. They may consider joint working and sharing of premises in the future, which could likely be carried out within the existing building structure. Changes to the interior of the building can only be fully considered when Council makes a decision on the centre and specific future needs are identified.
4	Small Scale New Build Facility <i>(similar size to Harpur’s Hill Community Centre)</i>	R	<ul style="list-style-type: none"> Reduction in scale of provision from facilities that are already available. Would not meet the needs of the residents of an area the size of Ballysally No flexibility in terms of use which was highlighted as important in consultation Would not be suitable to host large scale activities.
5	Large Scale New Build Facility <i>(similar size to Coleraine West Community Centre)</i>	S	<ul style="list-style-type: none"> Retained
6	New build Facility (Large Scale) at a new location	R	<ul style="list-style-type: none"> The centre is located next to playing pitches which are serviced by the changing rooms and referees room which are part of the centre building; these would still be required even if a new centre were built on a different site. In that event, the cost of building new changing rooms would be circa £1 million if EA had alternate plans for the site. There are no other immediately available sites in the area.

SECTION 5: MONETARY COSTS & BENEFITS

Option Number	Total Capital Expenditure	Total One Off Revenue Expenditure	Total Annual Recurring Expenditure	Total Annual Benefit	NPC
	£	£	£	£	£
1	0	10,000	324,644	72,812	234,076
2	0	60,000	325,716	76,517	279,747
5	2,211,253	0	301,803	75,546	2,411,938

One Off Capital and Revenue Expenditure

Option 1 one off expenditure comprises essential roof repairs of £10,000.

Option 2 one off expenditure comprises the same roof repairs of £10,000 and an additional refurbishment of £50,000 carried out in stages, being £20,000 prior to 5 April 2019 and £10,000 in each of the following three years.

Total costs for option 5, being demolition of the existing building and rebuild on the same site are estimated at £2.21m as detailed below.

Option 5 Costs - Large Scale re-build at current Ballysally site (based on Coleraine West)

	£
Estimated Demolition Costs:	
Services Disconnections	5,000
Demolition	40,680
Haulage	25,000
Landfill	6,076
Hazardous (insulation etc.)	5,000
Asbestos Removals (allow)	10,000
New Build	2,014,200
Add Optimum Bias @ 5%	<u>105,297</u>
Total	<u>2,211,253</u>

All estimates have been supplied by Council’s Capital Projects Officer (4/6/18) and are attached at **Appendix Seven**.

Annual Recurring Expenditure

Year 1 is assumed to start on 1 April 2019. Please see **Appendix Six** for full details of revenue costs and income for each option.

Annual recurring expenditure for Options 1 and 2 Year 1 are based on the Ballysally Community Centre Leisure & Development budget for 2018/19, as adjusted for reduced salary levels in 2019, based on ongoing review of the staffing structure in line with service needs and new programme initiatives within the Sport & Well-being service area.

It is assumed that Option 5, the new build would not be completed by 5 April 2019, therefore expenses such as heat and light and telephone have been reduced accordingly. Other expenses including insurance and salaries are included at the same level as other options. Repairs for option 5, as a new build are assumed to be £1k lower than the other two options for year 2.

A small increase in marketing expenditure has been projected for options 2 and 5 in order to promote the refurbished/new centre.

Expenditure for years 2-5 are assumed to increase by 3.5% per year for all options.

Annual Income

The usage rates and charges per hour/session for Option 1, Status Quo, for year 1 is as per actual rates for 2017/18, rounded. Please see **Appendix Seven** for full details. Charges for the summer scheme are assumed to increase from current levels to the standard council rate of £4 per child, phased in over 3 years.

Hire of the centre for birthday parties was a new facility in 2017/18 and is assumed to increase modestly per Appendix Nine in years 2 and 3.

Apart from as noted above, no usage changes or price increases have been reflected in these projections for Option 1, Status Quo.

Option 2 assumes the same usage rates as the Status Quo but as the centre will be refurbished with this option rates are increased by 5%, bringing the rates from £7.60 per hour to £8 per hour, for example and £10 per hour to £10.50.

For Option 3, the new build, usage rates are per option 2 (ie 5% above current levels). Regular users are assumed at current levels. However, it is assumed that a new build will attract some additional ad hoc users and on this basis birthday parties have been assumed to increase to 48 per year in year 2, and that ad hoc users could be increased by an additional 30%, giving a total revenue in year 2 from this source of £470, as opposed to £360 from the other options. In year 1, income has been projected lower as the building would not be completed/available for use for the full year.

SECTION 6: NON MONETARY COSTS & BENEFITS

Cost or Benefit Detail	Measurement Steps	Option 1 Status Quo		Option 2 Basic Refurb		Option 5 Rebuild	
		Cost	Benefit	Cost	Benefit	Cost	Benefit
Geographical accessibility	Within 10 minutes walk time		10		10		10
Equality of access	Open and available for use by all sections of the community		7		7		7
Availability	Available booking slots at times of high demand		9		9		9
Neutral Welcoming space	Viewed as neutral/shared and welcoming		6		8		8
Affordable	Available at a rate of hire that does not preclude anyone who wishes to use from doing so		10		10		10
Fit for purpose	Have spaces for activities/services that are needed in the area and in a good state of repair		7		9		10
Diverse	Offering a range of activities/services and not just a room for hire		9		9		10
Total Option Scores:			58		62		64

Explanatory notes:

Scoring – from 1 -10 (1 being partly realised to 10 being fully realised)

While all the options satisfy the 7 standards from Council's Strategic Framework for Community Centre Provision and, are therefore classified as Benefits, Option 5 scores highest on a number of criteria, as a brand new purpose built facility on the same site.

Scoring is based on when all options are available for use. Scoring does not take into account any displacement as a result of non availability of facilities in Option 5 for a period while the existing centre is demolished and rebuilt. This will be reflected in Section 7, Risks, below.

The above scoring is based on the 7 independent measurable standards and does not reflect non monetary factors reflected in consultation feedback (see section 2 of this document) where respondents had a clear preference for Option 2, basic refurbishment of the existing premises.

SECTION 7: ASSESSMENT OF RISKS & UNCERTAINTIES

Risk Detail	Risk Probability (1, Low – 2, Medium – 3,High)			Countermeasure
	Option 1	Option 2	Option 5	
The technical challenges of agreeing a design together with technical knowledge required to implement the project results in delays to provision of services	1	1	2	Appropriate professional staff engaged to ensure successful implementation. Additional requirement for option 5.
Funding may not be available to complete the project	1	1	3	All sources of funding from previous and new potential sources sought for option 5.
The schedule required to complete the project could result in a period of time when services are not available to the existing community groups in Ballysally	1	1	3	Communication with existing users and groups to keep them advised of proposals, timescales and alternative short term options in the interim.
Lack of key stakeholder buy in for the project	1	1	2	As above, further communication throughout the project and at planning stages.
Revenue income may be lower than expected	1	1	1	Marketing to promote improved/new facilities
Revenue expenses may be higher than expected	1	1	1	Costs managed via contracts and supplier level agreements over fixed time period.
Overall Risk Level	6	6	12	

SECTION 8: OPTION SUMMARY & RECOMMENDATIONS

	Option 1 Status Quo	Option 2 Basic Refurb	Option 5 Rebuild
Total Capital Cost (£) (Year 0-5 incl)	0	0	2,211,253
Total One Off Revenue Cost (£)	10,000	60,000	0
Total Recurrent Cost (£)	324,644	325,716	301,803
Total Project Cost (£)	261,832	309,199	2,437,511
Non-Monetary Benefits Ranking (highest rank= highest non monetary benefit)	1	2	3
Risk Assessment (1, Low – 2, Medium – 3,High)	1	1	2

Conclusion

As summarised in Section 4, six options were initially explored. This included an enhanced refurbishment and extending the current facilities, an option which was rejected at the consultation stage as user groups did not identify an advantage in extending or substantially changing the current facilities.

A further option was explored for a small scale rebuild. This option was subsequently rejected as it did not meet the needs of current users.

Condition reports for the existing facilities indicated a need to make repairs to the roof which will ensure that the building is weather proofed, hence roof repairs would remain a minimal requirement. This is reflected in Option 1, the Status Quo.

From the three options on the shortlist, while Option 5 offers the highest non monetary benefits primarily due to the fact that on completion the building would be new and tailored to specific requirements, scores (Section 6) for this option are only marginally higher than option 2.

Option 5 has a lower recurrent cost, high capital costs in excess of £2.2m and has a higher risk rating than the other two options. Consultation did not support this option. Stakeholders expressed high satisfaction levels with the current facilities and concern for a loss of services should a new construction project be developed to replace the existing facilities.

Option 2, basic refurbishment, has a higher one off cost than Option 1 Status Quo. This can be expended over 3-4 years offering an ongoing update of facilities to users, as resources allow, without disruption to services. The recurrent cost for this option is marginally higher than the Status Quo due to a small increase in marketing costs designed to attract new users and existing users for new activities. This is expected to result in higher income, the highest

of all options over the five year project period. (Section 5 and Appendix 9 for more detail). Risk score for Option 2 is low.

The recommendation is to accept Option 2 which will involve a modest increase in one off spend over the Status Quo, and which has a low risk rating and high non monetary benefits.

Recommendation

Option 2 is recommended for the following reasons:

1. Continuity of facilities and services in Ballysally are secured
2. The current building will be weather proofed and fit for purpose
3. Stakeholder buy in evidenced by consultation
4. Non monetary benefits are high, meeting all Council's 7 Standards from Strategic Framework for Community Centre provision
5. Costs are much lower cost than Option 5 New Build
6. The project has a low risk

SECTION 9: MONITORING & POST IMPLEMENTATION REVIEW

9.1 Project Implementation for preferred option

- The preferred option of Basic Refurbishment would involve refurbishment works being carried out within an annual revenue budget for Ballysally Community Centre over the next 3 years, commencing April 2019.
- Annual revenue budgets are approved by Council prior to setting the rates in February annually.
- The works would be scheduled over 3 years as would require limited spend in order to achieve the objectives identified in Section 3.2.
- The works would be drawn up and contracted by Estates Services section within Environmental Services section of Council, who will be responsible for making sure that the works happen on time and within budget.
- Any design works will be carried out by Capital Projects team within Council.
- Procurement of works will be undertaken in line with Council's Procurement Policy.
- Communication re the proposed refurbishment works will take place with Ballysally YCC Advisory Committee and Centre staff.
- Any impact on user groups or activities will be considered by the Committee and arrangements put in place to reduce impact.

9.2 Monitoring of project after completion

- Data will be collected on a daily basis to record users of the centre by Business Support staff within Sport & Well-being service area of Council.
- Booking records will include questions to record user name, background, age, group, contact details and purpose of booking.
- Feedback sheets will be distributed and collected to track user experience of the facilities and programmes.
- Records will be analysed and reviewed on a quarterly and annual basis by Sport & Community Facilities Manager and Community Facilities Development Manager.
- Ongoing maintenance and refurbishment works will be scheduled by Sport & Community Facilities Manager in association with Estate Services Manager.

SECTION 10: MANAGEMENT & EVALUATION CONSIDERATIONS

10.1 Project Management

The Centre will continue to be managed by CC&GBC with an evolving role for a users forum.

Council's Sport & Community Facilities Manager will be responsible for operational management of the Centre in line with Councils operating model for the community centres that it operates directly. The staffing structure in the Centre will be subject to ongoing review in line with service needs and new programme initiatives.

10.2 Project Evaluation

CC&GBC will undertake an evaluation on an annual basis of use of the centre. This report will review the success of the centre in achieving the objectives detailed in this options appraisal. The evaluation will consider the following information:

- i. Achievement of project against aims & objectives;
- ii. Actual capital project expenditure in comparison to forecasted capital expenditure;
- iii. Number of users at the Centre and the nature of use;
- iv. Number of hours of public use across the year;
- v. Number of children and young people engaged in activities;
- vi. Number of people taking part in health and wellbeing activities;
- vii. Number of people taking part in sports and recreation activities;
- viii. Number of people taking part in community development and network building activities;
- ix. Number of people who are unemployed or income deprived taking part in activities;
- x. Number of events taking place at the Centre which are developed by other stakeholder groups operating in Ballysally
- xi. Positive monetary and non-monetary outcomes relating to implementation of the project;
- xii. Key elements of learning in implementation of the project which can be utilised in the future for any other similar type projects.

10.3 Project Marketing

Promotion of the centre will be linked to Council marketing activities through linked web site and social media feeds.

Other social media platforms will be used to post news of activities and events, such as Coleraine Neighbourhood Renewal and other local groups. This will be a valuable tool in spreading information about what is going on in the centre and will help to drive up centre usage and reach.

10.4 Attracting New and Under- Represented User Groups

Council's Community Facilities Development Officer will work with staff in the Centre and Sport & Community Facilities Manager to agree a process of community engagement to ensure that an activity programme is in place to reflect the needs of users. Usage of the centre will be monitored on a quarterly basis to track uptake, analysis usage and to make plans to address

underusage of the centre and under usage by underrepresented groups e.g. age, sex, disability etc.

10.5 Income Generation

This will be driven by an annual budget detailing revenue streams, and development of a programme of activities and marketing to user groups. Income levels to be analysed on a quarterly basis in line with usage levels.

Appendices

Appendix One:

VISUAL INSPECTION REPORT OF EXISTING ROOF COVERINGS

AT

BALLYSALLY YOUTH & COMMUNITY CENTRE, COLERAINE

14th MAY 2018

1. Main Flat Roof - General Condition.

Other than normal wear and tear both the Flat Bitumen Membrane Roof, the duo Pitch Roof over the Sports Hall, constructed of wood wool slabs, and the mono pitch Roof over the services area are generally being kept to a reasonable standard of Repair, with no leaks reported by the caretaker, as per the pictures below:





There is however evidence of previous repairs in mineral felt to a section of the Roof to the right hand side of the main entrance as shown below:



A closer inspection of this area revealed evidence of continued ponding during wet areas as shown by the darker stained colouring (as shown below). This may well have been the reason for the original repair and therefore requires further monitoring and / or action to minimise deterioration in the future. Additional roof boarding and new torch on mineral felt covering would be a suggested future repair to re-direct the ponding water to the nearest Gulley:



There is further evidence of localised ponding at the bottom of the Chimney stack (as shown below) which requires further monitoring and / or action to minimise further deterioration in the future. As there is no gulley in the corner additional roof boarding and new torch on mineral felt covering would be a suggested repair in the future to re-direct the ponding water to the Gulley at the side of the stack:



It was also noted that the sand / cement bellcast beading cover to the Lead flashings has fallen away in a number of areas on the roof (as above and further pic below). A suggested repair would be to check all areas, chip back affected areas fit proprietary bellcast angle beading and re-plaster with sand and cement.



All Gutters and Outlets were noted as clean and free from any obstructing materials or debris. There is evidence however of previous repairs around a number of outlets as follows and these would need to be monitored in the future:



The existing Roof lights have all been covered over and there is evidence of failure at the taped corners of some of the Roof lights which requires re-felting / taping:



2. Sports Hall Roof

Given the nature of the Roof Structure support to the Decking Boards access onto this Roof was restricted however a visual inspection both internally and externally raised no concerns in respect of defect issues. The only suggestion would be the introduction of external signage on the Roof to alert personnel accessing the Roof that further access onto the Sports Hall Roof is prohibited for Health & Safety reasons.



VISUAL INSPECTION REPORT OF EXISTING ROOF COVERINGS AT BALLYSALLY YOUTH & COMMUNITY CENTRE, COLERAINE (MAY 2018) (contd.)

3. Conclusions & Summary

Overall the three sections of the Roof are in a reasonable state of Repair which should continue in the medium term as long as a planned maintenance schedule remains in action with ongoing performance monitored by the caretaker and any issues raised and dealt with in a timely manner.

A summary of suggested noted remedial works required at present are as follows:

1. Investigate reasons for water ponding in the highlighted areas and carry out required remedial works to eradicate future ponding.
2. Carry out repairs to Bellcast plaster detail covering the Lead flashings where required.
3. Inspect all Rooflights and repair upstands and corners as required.
4. Monitor all previously patched Roof outlets for signs of wear and tear and make good as required.
5. Install Health & Safety signage at the Sports Hall Roof to prevent unauthorised access.
6. Monitor and maintain solar reflective paint covering and re-paint as necessary to maintain required cover and protection.

Appendix Two

Assessment of existing community centre provision in Ballysally Estate, Coleraine against Causeway Coast and Glens Borough Council Standards for Community Centre Provision

Causeway Coast and Glens Borough Council has identified seven standards to assist in its approach to assessing community centre provision across the Borough.

	Standard 1	Standard 2	Standard 3	Standard 4	Standard 5	Standard 6	Standard 7
Facility	Is the facility located within 10 minutes' drive time in a rural area or 15 minutes' walk time in an urban area of the settlement identified?	Is the facility open and available for use by all sections of the community?	Does the facility have available booking slots at times of high demand?	Is the facility viewed as neutral/shared and welcoming?	Is the facility available at a rate of hire that does not preclude anyone who wishes to use the centre from doing so?	Is the facility fit for purpose with spaces for the activities/services that are needed in the area and also in a good state of repair?	Is there a diverse activity programme provided at the centre?
1 Ballysally Youth and Community Centre	Yes	Yes	Yes	Yes	Yes	Yes	Yes
2 Building Ballysally Together	Yes	Yes	Yes	Yes	Yes	Maybe	Yes
3 Focus on Family	Yes	Yes	Yes	Yes	Yes	Yes	Yes
4 Ballysally Presbyterian Church	Yes	Yes	Yes	Maybe	Yes	Yes	Yes
5 Ballysally Primary School	Yes	No	No	Yes	No	Yes	No



Mapping of Facilities Available for Community Use

Coleraine



Summary Report

August 2018

Introduction

The purpose of this report is to assist in developing a clear understanding of the facilities in Coleraine which are available for use of the local community or which provide services to the local community and to gather information about the available space in these facilities and how well they are being used.

Information for each facility was gathered using a digital survey template which included a range of questions relating to the types of rooms available for hiring; ownership of the facility; the number of hours per week the facility is used and how bookings are taken.

In conjunction with this, facilities were also considered briefly against **Causeway Coast and Glens Strategic Framework for Community Centre Provision (2016)**, which was developed as a toolkit to guide an area based approach to decision making in relation to community facility provision. The Framework lays out a process to undertake in relation to assessment of current community facility provision in an area. Seven Standards are designated as to what community centre provision should be in an area, regardless of the nature of the organisation operating the facility. These key standards for provision in an area are a centre that:

- i. is located within a 10 minute walking or driving distance, depending on urban/rural,
- ii. open and available for use by all sections of the community,
- iii. neutral, shared and welcoming,
- iv. availability particularly during peak times,
- v. affordable,
- vi. fit for purpose and
- vii. with a diverse range of programming, not just a hall for hire

Area Profile

On Census Day (27 March 2011) the usually resident population of Coleraine District Electoral Area was **23,563** accounting for **1.30%** of the NI total. This District Electoral Area comprises Churchlands, Mountsandel, Quarry, University, Waterside and Windyhall.

The number of households in the settlement on Census day 2011 was 9,838. When the 2015 small area approximation was applied this figure reduced to 9812, (NISRA)

Coleraine Settlement - Population

Usual Resident Population: KS101NI (Settlement 2015)			
Usual Residents 2011		Value	%
	All	24634	100
	Male	11786	47.84
	Female	12848	52.16
	Lives in a Household	23740	96.37
	Lives in a communal Establishment	894	3.6

Located within Coleraine is the Civic Headquarters of the Causeway Coast and Glens Borough Council, the Causeway Area Hospital, Ulster University Coleraine Campus and Coleraine Leisure Centre.

Categories of Community Facilities within the Coleraine Settlement

In total there were 60 facilities in Coleraine that were identified in the mapping exerciseⁱ. There are many different categories of Community Facility within the Coleraine area, some of which may fit more neatly into one category, and some which may fit in more than one. For the purpose of this report, facilities have been counted only once and have been categorised as follows;

<u>Facilities Category</u>	<u>Number of Facilities Type in Coleraine</u>
Church/Church Halls	16
Schools: Primary, Secondary, Further Education, University	14
Charitable, Community Development, Enterprise	11
Council Owned Facilities	7
Sports Club Facilities	4
Membership Type / Cultural Organisations	8
Total	60

Listing of Community Facilities which have been mapped, by category

Church/Church Halls

1	Ballyclabber Reformed Presbyterian Church Hall
2	Ballysally Presbyterian Church
3	Causeway Coast Vineyard Church
4	Church of Christ
5	Coleraine Baptist Church
6	Coleraine Independent Methodist Church
7	Hazelbank Presbyterian Church
8	Maconaghie Hall
9	Methodist Church Hall Coleraine
10	New Row Presbyterian Church Hall
11	North West Fellowship Church
12	Salvation Army Church and Community Centre
13	Seventh Day Adventist Church
14	St Malachys Church Hall
15	St Patrick's Hall and Centre
16	Terrace Row Presbyterian Church

Schools: Primary and Secondary, Further Education, University

1	Ballysally Primary School
2	Coleraine Grammar School
3	Damhead Primary School
4	DH Christie Memorial Primary School
5	Harpurs Hill Primary
6	Killown Primary School
7	Loreto College

8	Milburn Primary School
9	North Coast Integrated College
10	Northern Regional College
11	St Joseph's College
12	St Malachy's Primary School
13	Sunlea Youth Centre
14	Ulster University Coleraine Campus

Charitable, Community Development, Enterprise

1	Bee Heard
2	Building Ballysally Together
3	Causeway Enterprise Agency
4	Causeway Rural and Urban Network
5	Cross Glebe Community Association
6	Focus on Family
7	Harpurs Hill Children and Family Centre
8	Kilcranny House
9	Milburn Community Association
10	Sandel Centre
11	West Bann Development Centre

Council Owned Facilities

1	Ballysally Youth & Community Centre
2	Coleraine Leisure Centre
3	Coleraine Town Hall
4	Coleraine West Community Centre
5	Harpur's Hill Community Centre
6	Milburn Community Centre
7	Windy Hall Community Centre

Sports Club Facilities

1	Coleraine Bowling Club
2	Coleraine Football Club
3	Coleraine Rugby Club
4	Coleraine Yacht Club

Membership Type Organisations /Cultural Groups

1	1 st Coleraine Scout Hall
2	Coleraine Guide Hall
3	Coleraine Masonic Hall
4	Coleraine Orange Hall
5	Coleraine Royal British Legion
6	Coleraine Young Farmers Club Hall
7	Killowen Orange Hall
8	The Scottie Rooms

Detailed Summary of Individual Facilities

Church/Church Halls

1. Facility:	Ballyclabber Reformed Presbyterian Church Hall
Type of Facility	Parish/Church Hall
Address	35 Ballyrashane Road, Coleraine, BT52 2NL
Construction / Renovation	Constructed between 1992 and 2011
Facilities Available	Medium Hall (for 100 to 200 people) , Medium Meeting Room (between 10-24 people) , Office , Sports Facilities , Kitchen , Toilets , Disabled Toilets , Baby Changing , Stage , Dance Floor , Car Park , Garden/Outdoor Area for Users of Facilities , Projector and Screen , Shower facilities in the toilets.
State of Repair	Excellent state of repair
Disability Access	Yes, full access to all facilities
Regular User Groups	Women's Fellowship, Badminton Club, Bowling Club, Youth Club, Parent and toddlers, Relove.
Facility Open to	Only members of our group/congregation can use the facilities but others can join in activities

2. Facility	Ballysally Presbyterian Church
Type of Facility	Parish/Church Hall
Address	25 Ballysally Road, Coleraine, BT52 2QA
Construction / Renovation	Constructed between 1972 and 1991
Facilities Available	Medium Hall (for 100 to 200 people) , Small Hall (less than 100 people) , Medium Meeting Room (between 10-24 people) , Small Interview Room (less than 6 people) , Kitchen , Toilets , Car Park , Projector and Screen
State of Repair	Minor repair/renovation needed e.g. repainting, new furnishings etc.
Disability Access	Yes, full access to all facilities
Regular User Groups	Mother and Toddler Youth Club Girls Brigade Kids Club Men's Club Women's Group Pensioners Club Homework Club Information seminars
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

3. Facility:	Causeway Coast Vineyard Church
Type of Facility	Church Building
Address	Hillmans Way, Coleraine, BT52 2ED
Construction / Renovation	Constructed between 1972 and 1991 & Constructed from 2012 onwards
Facilities Available	Large Hall / Conference Room (more than 200 people), Medium Hall (for 100 to 200 people), small hall (less than 100 people), Large meeting room (more than 25 people), Medium Meeting Room (between 10-24 people), Small meeting Room (up to 10 people), Small interview room (less than 6 people), Kitchen, Toilets, Disabled Toilets, Lift, Stage, Car Park, Garden / outdoor area for users of Facilities, Wifi and projector and screen.
State of Repair	Minor repair / renovation needed e.g. repainting, new furnishings etc.
Disability Access	Yes full access to all facilities & Hearing Loop system
Regular User Groups	Sunday services, Kids environment (0-18), Community type activities, Job club, Drop in coffee morning, Womens groups, fitness classes,, Business Groups
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

4. Facility:	Church of Christ
Type of Facility	Parish/Church Hall
Address	Artillery Road, Coleraine, BT52 1QJ
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Medium Hall (for 100 to 200 people) , Large Meeting Room (more than 25 people) , Medium Meeting Room (between 10-24 people) , Small Meeting Room (up to 10 people) , Office , Kitchen , Disabled Toilets , Baby Changing , Garden/Outdoor Area for Users of Facilities , Projector and Screen , Also has office, stage, toilets and dance floor
State of Repair	Major repair/renovation needed e.g. structure, damp, drafts, leaks etc.
Disability Access	Hearing loop system , Yes, full access to all facilities
Regular User Groups	Inter Faith Group, language Cafe, Bible Schools, Weight Watchers, Causeway Borough of Sanctuary.
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

5. Facility:	Coleraine Baptist Church
Type of Facility	Parish/Church Hall
Address	Abbey Street, Coleraine, BT52 1EX
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Large Hall/Conference Room (more than 200 people) , Medium Hall (for 100 to 200 people) , Office , Sports Facilities , Toilets , Disabled Toilets , Baby Changing , Dance Floor , Wifi , Projector and Screen , Large Meeting Room (more than 25 people) , Kitchen , Stage
State of Repair	Minor repair/renovation needed e.g. repainting, new furnishings etc.
Disability Access	Yes, but access to some areas is restricted , Hearing loop system
Regular User Groups	Youth Club, Baptist Woman, Sunday School.
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

6. Facility:	Coleraine Independent Methodist Church
Type of Facility	Parish/Church Hall
Address	Burn Road, Ballysally, Coleraine, BT52
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Medium Hall (for 100 to 200 people), Kitchen, Toilets, Disabled Toilets, Car Park, Garden/Outdoor Area for Users of Facilities
State of Repair	Minor repair/renovation needed e.g. repainting, new furnishings etc.
Disability Access	Yes, full access to all facilities
Regular User Groups	Own Church groups mostly, Youth Club
Facility Open to	Only members of our group/congregation can use the facilities but others can join in activities

7. Facility:	Hazelbank Presbyterian Church
Type of Facility	Parish/Church Hall
Address	Hazelbank Road, Coleraine, BT52 3DZ
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Medium Hall (for 100 to 200 people) , Large Meeting Room (more than 25 people) , Office , Sports Facilities , Kitchen , Disabled Toilets , Baby Changing , Lift/Chair Lift , Dance Floor , Garden/Outdoor Area for Users of Facilities , Projector and Screen
State of Repair	Excellent state of repair
Disability Access	Yes, full access to all facilities , Hearing loop system
Regular User Groups	Bowling Club, G.B, Kidz Rock, 5 Alive - indoor football, Presbyterian Women.
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

8. Facility:	Maconaghie Hall
Type of Facility	
Address	Killowen Street, Coleraine, BT51 3DD
Construction / Renovation	Renovated from 2012 onwards
Facilities Available	Medium Hall (for 100 to 200 people) , Small Hall (less than 100 people) , Medium Meeting Room (between 10-24 people) , Office , IT Suite , Sports Facilities , Kitchen , Disabled Toilets , Baby Changing , Dance Floor , Garden/Outdoor Area for Users of Facilities , Projector and Screen , Lift/Chair Lift
State of Repair	Excellent state of repair
Disability Access	Yes, full access to all facilities , Hearing loop system
Regular User Groups	Bowling Club, Girl Guides, Breakfast Club, Gardening Club, Health and Well-being Group, Mothers Union, Mens and Seniors.
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

9. Facility:	Methodist Church Hall Coleraine
Type of Facility	
Address	14 Queen Street, Coleraine, BT52 1BE
Construction / Renovation	Constructed from 2012 onwards
Facilities Available	Medium Hall (for 100 to 200 people) , Large Meeting Room (more than 25 people) , Medium Meeting Room (between 10-24 people) , Small Meeting Room (up to 10 people) , Sports Facilities , Kitchen , Toilets , Disabled Toilets , Baby Changing , Lift/Chair Lift , Stage , Dance Floor
State of Repair	Excellent state of repair
Disability Access	Yes, full access to all facilities , Hearing loop system
Regular User Groups	Friday drop in group B.t Fellowship Group Street pastors Men's Fellowship Girl guides Walking club Story tellers Weight watchers
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

10. Facility:	New Row Presbyterian Church Hall
Type of Facility	Church Hall
Address	New Row, Coleraine, BT52 1AF
Construction / Renovation	Renovated from 2012 onwards
Facilities Available	Medium hall (for 100 to 200 people), Medium hall (for 100 to 200 people), Large meeting room (more than 25 people), Medium meeting room (between 10 – 24 people), Small meeting room (up to 10 people), Small interview room (less than 6 people), Office, kitchen, toilets, disabled toilets, baby changing, lift, Wi-fi, projector and screen
State of Repair	Excellent state of repair
Disability Access	Yes full access to all facilities
Regular User Groups	Boys / Girls brigade, Presbyterian Women, Creche facilities, youth fellowship, bible study, committee meetings, bowls club.
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

11. Facility:	North West Fellowship Church
Type of Facility	Parish/Church Hall
Address	117 Ballycastle Road, Coleraine, BT52
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Large Hall/Conference Room (more than 200 people), Small Hall (less than 100 people), Large Meeting Room (more than 25 people), Medium Meeting Room (between 10-24 people), Office, Kitchen, Toilets, Disabled Toilets, Baby Changing, Stage, Car Park, Wifi and Projector and Screen
State of Repair	Major repair/renovation needed e.g. structure, damp, drafts, leaks etc.
Disability Access	Yes, full access to all facilities
Regular User Groups	Woman's Fellowship, Mens Fellowship, Iconic Dancing
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

12. Facility:	Salvation Army Church and Community Centre
Type of Facility	Community Centre/Hall , Parish/Church Hall
Address	152 Ballycastle Road, Coleraine, BT52 2EW
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Medium Hall (for 100 to 200 people) , Small Hall (less than 100 people) , Kitchen , Toilets , Disabled Toilets , Baby Changing , Car Park , Garden/Outdoor Area for Users of Facilities , Wifi , Projector and Screen , Screen available however no projector
State of Repair	Minor repair/renovation needed e.g. repainting, new furnishings etc.
Disability Access	Yes, full access to all facilities
Regular User Groups	Congregation on Sunday
Facility Open to	Open to anyone who wishes to book it

13. Facility:	Seventh Day Adventist Church
Type of Facility	Parish / Church Hall
Address	2, Ratheane Avenue, Coleraine, BT52 1JH
Construction / Renovation	Constructed between 1972 and 1991
Facilities Available	Large meeting room (more than 25 people), Kitchen , Toilets , Disabled Toilets, car park, Wifi , Projector and Screen
State of Repair	Excellent state of repair
Disability Access	Yes full access to all facilities
Regular User Groups	Seventh Day Adventist Congregation, Coleraine Area Churches Forum
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

14. Facility:	St Malachys Church Hall
Type of Facility	Parish/Church Hall
Address	72 Nursery Avenue, Coleraine, BT52 1BE
Construction / Renovation	Constructed between 1972 and 1991
Facilities Available	Large Hall/Conference Room (more than 200 people) , Large Meeting Room (more than 25 people) , Medium Meeting Room (between 10-24 people) , Small Meeting Room (up to 10 people) , Kitchen , Toilets , Disabled Toilets , Baby Changing , Car Park
State of Repair	Excellent state of repair
Disability Access	Yes, but access to some areas is restricted
Regular User Groups	Churches Forum HSC Retirement Fellowship Dancing Group ACCORD Schools Youth Groups Pre-School
Facility Open to	Open to anyone who wishes to book it

15. Facility:	St Patricks Hall & Centre
Type of Facility	Parish/Church Hall
Address	50 Brook Street, Coleraine, BT52 1PY
Construction / Renovation	Constructed before 1972 , Renovated between 1972 and 1991
Facilities Available	Large Hall/Conference Room (more than 200 people) , Medium Hall (for 100 to 200 people) , Small Meeting Room (up to 10 people) , Small Interview Room (less than 6 people) , Kitchen , Toilets , Disabled Toilets , Stage , Wifi , Projector and Screen , Church Hall and the Parish Centre
State of Repair	Major repair/renovation needed e.g. structure, damp, drafts, leaks etc.
Disability Access	Yes, but access to some areas is restricted
Regular User Groups	Girls Brigade Boys Brigade Sunday School Mothers Union RSPB Parent and Toddler NRC Tennis Coaching
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

16. Facility:	Terrace Row Presbyterian Church
Type of Facility	Parish/Church Hall
Address	Terrace Row, Coleraine, BT52 1HF
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Large Hall/Conference Room (more than 200 people) , Small Hall (less than 100 people) , Large Meeting Room (more than 25 people) , Office , Toilets , Kitchen , Disabled Toilets , Stage , Projector and Screen , Car Park
State of Repair	Minor repair/renovation needed e.g. repainting, new furnishings etc.
Disability Access	Yes, but access to some areas is restricted
Regular User Groups	Playgroup, Youth Club, Church Members, Bowling Club, P.W, Music Exam Body.
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

Schools: Primary and Secondary, Further Education, University

1.Facility:	Ballysally Primary School
Type of Facility	School Hall
Address	52 Daneshill Road, Ballysally, Coleraine, BT52 2QU
Construction / Renovation	Constructed between 1972 and 1991
Facilities Available	Small Hall (less than 100 people) , Medium Meeting Room (between 10-24 people) , Small Meeting Room (up to 10 people) , Kitchen , Toilets , Car Park , Garden/Outdoor Area for Users of Facilities
State of Repair	Excellent state of repair
Disability Access	Yes, full access to all facilities
Regular User Groups	Annual Ballysally Health Fair Large Community Meetings e.g. Cornfield Project
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

2. Facility:	Coleraine Grammar School
Type of Facility	School Hall , Sports-Related Building e.g. Clubrooms/Pavilion
Address	23-33 Castlerock Road , Coleraine, BT51 3LA
Construction / Renovation	Constructed before 1972
Facilities Available	Large Hall/Conference Room (more than 200 people) , Sports Facilities , Changing Rooms , Toilets , Car Park , Garden/Outdoor Area for Users of Facilities
State of Repair	Complete renovation/rebuild needed
Disability Access	No access (e.g. steps)
Regular User Groups	Badminton Club, 2 Swimming Schools.
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

3. Facility:	Damhead Primary School
Type of Facility	School Hall
Address	34 Damhead Road, Coleraine, BT52 1UF
Construction / Renovation	Constructed between 1992 and 2011
Facilities Available	Large Hall/Conference Room (more than 200 people), Kitchen, Toilets, Disabled Toilets, Car park, Wi-fi, Projector and screen
State of Repair	Excellent state of repair
Disability Access	Yes full access to all facilities
Regular User Groups	Pupils, Sporting groups
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

4. Facility:	DH Christie Memorial Primary School
Type of Facility	School Hall
Address	45 Ballycairn Road, Coleraine, BT52 3HX
Construction / Renovation	Constructed between 1992 and 2011
Facilities Available	Large Hall/Conference Room (more than 200 people) , Medium Hall (for 100 to 200 people) , Medium Meeting Room (between 10-24 people) , Office , Sports Facilities , Kitchen , Toilets , Disabled Toilets , Baby Changing , Lift/Chair Lift , Stage , Dance Floor , Car Park , Garden/Outdoor Area for Users of Facilities , Projector and Screen
State of Repair	Minor repair/renovation needed e.g. repainting, new furnishings etc.
Disability Access	Yes, full access to all facilities , Hearing loop system
Regular User Groups	Caravan Clubs Archery group Cookery Club Tennis club Fitness centre Volleyball Ent
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

5. Facility:	Harpurs Hill Primary School
Type of Facility	School Hall
Address	Cuilrath Street, Coleraine, BT52 2ER
Construction / Renovation	Constructed before 1972 & Renovated from 2012 onwards
Facilities Available	Medium Hall (for 100 to 200 people), Toilets, disabled toilets, lift, carpark, Wi-fi, projector and screen
State of Repair	Excellent state of repair
Disability Access	Yes full access to all facilities
Regular User Groups	Pupils, youth club
Facility Open to	Open to anyone who wishes to book it

6. Facility:	Killowen Primary School
Type of Facility	School Hall
Address	Shuttle Hill, Coleraine, BT51 3BZ
Construction / Renovation	Constructed before 1972
Facilities Available	Small Hall (less than 100 people), Sports Facilities, Toilets, Disabled Toilets, Stage, Dance Floor, Car Park, Garden/Outdoor Area for Users of Facilities, Wifi and Projector and Screen
State of Repair	Excellent state of repair
Disability Access	Yes, full access to all facilities
Regular User Groups	Killowen Community Association, Slimming World, Paul Logan Tennis, Fern Festival, Killowen Parish
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

7. Facility:	Loreto College
Type of Facility	School Hall , Sports Facility with Community Rooms
Address	Castlerock Road, Coleraine, BT51 3JZ
Construction / Renovation	Renovated from 2012 onwards
Facilities Available	Large Hall/Conference Room (more than 200 people) , Medium Meeting Room (between 10-24 people) , Small Meeting Room (up to 10 people) , Small Interview Room (less than 6 people) , Office , Sports Facilities , Changing Rooms , Kitchen , Toilets , Disabled Toilets , Car Park , Garden/Outdoor Area for Users of Facilities , Projector and Screen
State of Repair	Minor repair/renovation needed e.g. repainting, new furnishings etc.
Disability Access	Yes, but access to some areas is restricted
Regular User Groups	School, Basketball Club, Northern Ireland IFA - Football Camp
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

8. Facility:	Millburn Primary School
Type of Facility	School Hall
Address	Greenaway Drive, Coleraine, BT52 2AQ
Construction / Renovation	Constructed before 1972
Facilities Available	Medium hall (for 100 to 200 people), Kitchen , Toilets , Disabled Toilets, car park, Wi-fi, projector and screen
State of Repair	Major repair / renovation needed e.g. structure, damp, drafts, leaks etc.
Disability Access	Yes but access to some areas is restricted
Regular User Groups	School pupils
Facility Open to	We have never thought of letting it out to others but we would consider this.

9. Facility:	North Coast Integrated College
Type of Facility	School Hall
Address	21 Cloyfin Road, Coleraine, BT52 2NU
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Large Hall/Conference Room (more than 200 people) , Office , IT Suite , Sports Facilities , Changing Rooms , Kitchen , Toilets , Disabled Toilets , Lift , Stage , Dance Floor , Car Park , Garden/Outdoor Area for Users of Facilities , Wifi , Projector and Screen
State of Repair	Minor repair/renovation needed e.g. repainting, new furnishings etc.
Disability Access	Yes, full access to all facilities
Regular User Groups	North Coast Integrated College, Summer Camp, Disabled sports group.
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

10. Facility:	Northern Regional College
Type of Facility	School Hall , Large Multi-Purpose Building
Address	Union Street, Coleraine, BT52 1QA
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Large Meeting Room (more than 25 people) , Medium Meeting Room (between 10-24 people) , Small Meeting Room (up to 10 people) , Small Interview Room (less than 6 people) , Sports Facilities , Changing Rooms , Disabled Toilets , Car Park , Garden/Outdoor Area for Users of Facilities , Wifi , Projector and Screen , Also has Small Hall,Toilets, Kitchen,Office, IT Suite and Lift
State of Repair	Complete renovation/rebuild needed
Disability Access	Yes, full access to all facilities
Regular User Groups	Business training groups.
Facility Open to	Open to anyone who wishes to book it

11. Facility:	St Josephs College
Type of Facility	School Hall
Address	Beresford Avenue, Coleraine, BT52 1HJ
Construction / Renovation	Constructed before 1972
Facilities Available	Medium Hall (for 100 to 200 people) , Large Meeting Room (more than 25 people) , IT Suite , Sports Facilities , Changing Rooms , Toilets , Disabled Toilets , Lift/Chair Lift , Car Park , Wifi , Projector and Screen
State of Repair	Excellent state of repair
Disability Access	Yes, full access to all facilities
Regular User Groups	Sports club
Facility Open to	

12. Facility:	St Malachys Primary School
Type of Facility	School Hall
Address	Beresford Avenue, Coleraine, BT52 1HJ
Construction / Renovation	Constructed between 1972 and 1991
Facilities Available	Medium hall (for 100 to 200 people), toilets, disabled toilets, car park, Wi-fi, projector and screen
State of Repair	Major repair / renovation needed e.g. structure, damp, drafts, leaks etc.
Disability Access	No access (e.g. steps)
Regular User Groups	Pupils, Shared Education (Different schools coming to the school e.g. Millburn Primary School).
Facility Open to	We have never thought of letting it out to others but we would consider this

13. Facility:	Sunlea Youth Centre
Type of Facility	Youth Club Facility
Address	180 Ballycastle Road, Coleraine, BT52 2EH
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Small Hall (less than 100 people) , Medium Meeting Room (between 10-24 people) , Small Interview Room (less than 6 people) , Office , Sports Facilities , Kitchen , Toilets , Disabled Toilets , Stage , Dance Floor , Car Park , Garden/Outdoor Area for Users of Facilities , Projector and Screen
State of Repair	Minor repair/renovation needed e.g. repainting, new furnishings etc.
Disability Access	Yes, but access to some areas is restricted
Regular User Groups	Autism N.I, Youth Club.
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

14. Facility:	Ulster University
Type of Facility	Large multi-purpose building
Address	Cromore Road, Coleraine, BT52 1SA
Construction / Renovation	Renovated from 2012 onwards
Facilities Available	Large hall / conference room (more than 200 people), Medium hall (for 100 to 200 people), Small hall (less than 100 people), Large meeting room (more than 25 people), Medium meeting room (between 10 – 24 people), Small meeting room (up to 10 people), Small interview room (less than 6 people), Office, IT suite, sports facilities, changing rooms, kitchen, toilets, disabled toilets, baby changing, lift, stage, carpark, garden / outdoor areas, W-fi, projector and screen.
State of Repair	Excellent state of repair
Disability Access	Yes but access to some areas is restricted
Regular User Groups	Student Body, Sports Body, Students union
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

Charitable, Community Development, Enterprise

1.Facility:	Bee Heard
Type of Facility	Mental Health Charity
Address	22 New Row, Coleraine, BT52 1AF
Construction / Renovation	Constructed before 1972
Facilities Available	Medium Hall (for 100 to 200 people) , Toilets , Wifi , Projector and Screen
State of Repair	Minor repair/renovation needed e.g. repainting, new furnishings etc.
Disability Access	No access (e.g. steps)
Regular User Groups	Art Group
Facility Open to	Only members of our group/congregation can use the facilities but others can join in activities

2. Facility:	Building Ballysally Together
Type of Facility	Community House (NIHE)
Address	101 Daneshill Road, Ballysally, Coleraine, BT52 2QJ
Construction / Renovation	Constructed between 1972 and 1991 , Renovated from 2012 onwards
Facilities Available	Medium Hall (for 100 to 200 people) , Small Meeting Room (up to 10 people) , Small Interview Room (less than 6 people) , Medium Meeting Room (between 10-24 people) , Kitchen , Toilets , Disabled Toilets , Car Park , Garden/Outdoor Area for Users of Facilities , Wifi , Projector and Screen , Going to open community library, desktop facility, computer available to community and photocopying facilities, beauty therapies, cafe, community garden.
State of Repair	Excellent state of repair
Disability Access	Yes, but access to some areas is restricted
Regular User Groups	Cafe, Beauty Therapies, Growing Places Project, Arts and Crafts, Working with Young People, Training delivered by CRUN, People + Delivered Programmes, Sign Post in Health Matters, Benefits, Education.
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

3. Facility:	Causeway Enterprise Agency
Type of Facility	Advice/Information/Resource Centre
Address	Unit 1, Loughanhill Industrial Estate, Coleraine, BT52 2NR
Construction / Renovation	Constructed between 1972 and 1991
Facilities Available	Small Hall (less than 100 people) , Large Meeting Room (more than 25 people) , Medium Meeting Room (between 10-24 people) , Small Meeting Room (up to 10 people) , IT Suite , Kitchen , Toilets , Disabled Toilets , Car Park , Wifi , Projector and Screen
State of Repair	Excellent state of repair
Disability Access	Yes, full access to all facilities
Regular User Groups	Appeal Service - Dept of Justice HMRC Marie Curie Cancer Support Northern Childcare Partnership
Facility Open to	Open to anyone who wishes to book it

4. Facility:	Causeway Rural Urban Network
Type of Facility	Advice/Information/Resource Centre , Large Multi-Purpose Building
Address	1 Brook Street, Coleraine, BT52 1PW
Construction / Renovation	Constructed from 2012 onwards
Facilities Available	Small Hall (less than 100 people) , Medium Meeting Room (between 10-24 people) , Office , Kitchen , Toilets , Disabled Toilets , Baby Changing , Lift/Chair Lift , Wifi , Projector and Screen , £25 per hour for the small hall, £10 per hour for the medium meeting rooms.
State of Repair	Excellent state of repair
Disability Access	Yes, full access to all facilities
Regular User Groups	Causeway Rural and Urban Network Citizens Advice Causeway Age Concern Causeway Action For Children
Facility Open to	Open to anyone who wishes to book it

5. Facility:	Focus on Family
Type of Facility	Community House (NIHE) , Nursery/Crèche/Pre-School
Address	Glenburn House 11-19 Glenburn Crescent, Ballysally. Coleraine, BT52 2QR
Construction / Renovation	Constructed between 1972 and 1991
Facilities Available	Large Meeting Room (more than 25 people) , Medium Meeting Room (between 10-24 people) , Small Meeting Room (up to 10 people) , Small Interview Room (less than 6 people) , IT Suite , Kitchen , Toilets , Disabled Toilets , Car Park , Garden/Outdoor Area for Users of Facilities , Wifi , Projector and Screen , Rates can be negotiable if community groups want to use it but don't have financial resources.
State of Repair	Excellent state of repair
Disability Access	Yes, but access to some areas is restricted
Regular User Groups	Arts and Crafts Skills Training: Computers, literacy Cookery Creative Writing Nurturing programmes Counselling service for adults Job club Kinship care meetings
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

6. Facility:	Cross Glebe Community Association
Type of Facility	Community House (NIHE)
Address	68 Cuilrath Street Harpurs Hill, Coleraine, BT52 2ER
Construction / Renovation	Constructed between 1972 and 1991
Facilities Available	Medium Meeting Room (between 10-24 people) , Kitchen , Toilets , Wifi , Projector and Screen
State of Repair	Major repair/renovation needed e.g. structure, damp, drafts, leaks etc.
Disability Access	Yes, but access to some areas is restricted
Regular User Groups	Hearts of Gold Community Association Mother and Toddlers Group

7. Facility:	Harpurs Hill Children and Family Centre
Type of Facility	Family Visiting centre
Address	6 Cuilrath Corner, Cuilrath Street, Coleraine, BT52 2ER
Construction / Renovation	Constructed between 1992 and 2011
Facilities Available	Large Meeting Room (more than 25 people) , Small Meeting Room (up to 10 people) , Kitchen , Toilets , Disabled Toilets , Car Park , Wifi
State of Repair	Minor repair/renovation needed e.g. repainting, new furnishings etc.
Disability Access	Yes, full access to all facilities
Regular User Groups	Pre-school, children, Families
Facility Open to	Open to anyone who wishes to book it

8. Facility:	Kilcranny House
Type of Facility	Residential & Training Facility & Community Allotments
Address	Cranagh Road, Coleraine, BT51 3NN
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	2 Medium meeting rooms (between 10 – 24 people), kitchen, toilets, disabled toilets, Wi-fi, projector and screen.
State of Repair	Major repair / renovation needed e.g. structure, damp, drafts, leaks etc.
Disability Access	Yes full access to all facilities
Regular User Groups	Allotment holders, community rescue service, Youth Groups (Belfast & Strabane)
Facility Open to	Open to anyone who wishes to book it

9. Facility:	Millburn Community Association
Type of Facility	Cafe and Beauty Rooms
Address	44 Maple Drive, Millburn, Coleraine, BT52 2AN
Construction / Renovation	Constructed before 1972
Facilities Available	Large Meeting Room (more than 25 people) , Office , IT Suite , Kitchen , Toilets , Disabled Toilets , Baby Changing
State of Repair	Excellent state of repair
Disability Access	Yes, full access to all facilities
Regular User Groups	Millburn Youth Club Millburn Sunbeam Club (Over 50s) Mellow Mums Sewing Group Northern Regional College People Plus I'm Happy University
Facility Open to	Open to anyone who wishes to book it

10. Facility:	The Sandel centre
Type of Facility	Community Rooms Available within a Larger Building , Other (Please specify)
Address	6 Knocklynn Road, Coleraine, BT52 1WT
Construction / Renovation	Constructed between 1992 and 2011
Facilities Available	Medium Hall (for 100 to 200 people) , Small Hall (less than 100 people) , Medium Meeting Room (between 10-24 people) , Small Meeting Room (up to 10 people) , Small Interview Room (less than 6 people) , Kitchen , Toilets , Disabled Toilets , Baby Changing , Car Park , Garden/Outdoor Area for Users of Facilities , Wifi , Projector and Screen
State of Repair	Minor repair/renovation needed e.g. repainting, new furnishings etc.
Disability Access	Yes, full access to all facilities
Regular User Groups	Church (Mountsandel Christian Fellowship) NI Chest, Heart and Stroke Pilates Class Art Groups Alzheimer's Society Youth Club Young at Heart Group UZA
Facility Open to	Open to anyone who wishes to book it

11. Facility:	West Bann Development Centre
Type of Facility	Community Centre / Hall
Address	8 Killowen Court, Coleraine, BT51 3TP
Construction / Renovation	Constructed between 1992 and 2011
Facilities Available	Medium meeting room (between 10 – 24 people),
State of Repair	Excellent state of repair
Disability Access	Yes full access to all facilities
Regular User Groups	Age Concern, Churchlands Working Group, Arthritis Care, Asian 50+, Loreto Spirituality, Somerset Residents, Sure Start Coleraine, Women's self Defence
Facility Open to	Open to anyone who wishes to book it

Council Owned Facilities

1.Facility:	Ballysally Youth and Community Centre
Type of Facility	Community Centre
Address	25 Ballysally Road, Coleraine BT52 2QA
Construction / Renovation	Constructed between 1972 and 1991
Facilities Available	Medium Hall (for 100 to 200 people) , Large Meeting Room (more than 25 people) , Small Hall (less than 100 people) , Medium Meeting Room (between 10-24 people) , IT Suite , Kitchen , Disabled Toilets , Sports Facilities , Changing Rooms , Car Park , Garden/Outdoor Area for Users of Facilities , Wifi , Projector and Screen
State of Repair	Good state of repair; some minor refurbishment required
Disability Access	Yes, full access to all facilities
Regular User Groups	U3A, Age Concern, Fitness classes, Tots and Carers, Over 50s Group, Arts and Crafts, Therapies, Counselling Services, Computer classes, Youth Club, preschool, Sure Start, Parkinson's Group, NRRC, Neighbourhood Renewal, I'm Happy Project
Facility Open to	Open to anyone who wishes to book it

2. Facility:	Coleraine Leisure Centre
Type of Facility	Large Multi-Purpose Building , Sports-Related Building e.g. Clubrooms/Pavilion
Address	26a Railway Road, Coleraine, BT52 1PB
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Large Hall/Conference Room (more than 200 people) , Small Hall (less than 100 people) , Large Meeting Room (more than 25 people) , Office , Sports Facilities , Changing Rooms , Baby Changing , Disabled Toilets , Toilets , Lift , Car Park , Wifi , Projector and Screen
State of Repair	Complete renovation/rebuild needed
Disability Access	Yes, full access to all facilities
Regular User Groups	Swimming, Karate, Judo Club, Special Olympics, Martial Arts.
Facility Open to	Open to anyone who wishes to book it

3. Facility:	Coleraine Town Hall
Type of Facility	Town Hall , Advice/Information/Resource Centre
Address	35 The Diamond, Coleraine, BT52 1AP
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Large Hall/Conference Room (more than 200 people) , Large Meeting Room (more than 25 people) , Small Meeting Room (up to 10 people) , Office , Changing Rooms , Kitchen , Baby Changing , Disabled Toilets , Stage , Dance Floor , Garden/Outdoor Area for Users of Facilities , Wifi , Also has Lift and Stage
State of Repair	Excellent state of repair
Disability Access	Yes, but access to some areas is restricted
Regular User Groups	Museums- Exhibitions, Coleraine Provincial Players, CD Fair, Coleraine Irish Dancing Festival, Causeway Speciality Market, Focus Group c/o Mencap, Planning Appeals Commission, Coleraine Music Festival (Speech and Drama).
Facility Open to	Open to anyone who wishes to book it

4. Facility:	Coleraine West Community Centre
Type of Facility	Community Centre/Hall , Community Rooms Available within a Larger Building , Large Multi-Purpose Building , Scouts/Guides Building , Nursery/Crèche/Pre-School , Sports Facility with Community Rooms , Sports-Related Building e.g. Clubrooms/Pavilion
Address	The Rope Walk, Coleraine, BT51 3BT
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Medium Hall (for 100 to 200 people) , Small Hall (less than 100 people) , Small Meeting Room (up to 10 people) , Sports Facilities , Changing Rooms , Kitchen , Toilets , Disabled Toilets , Baby Changing , Lift/Chair Lift , Car Park , Garden/Outdoor Area for Users of Facilities , Wifi , Projector and Screen , Medium Hall £6.50, Small Hall £5.00, Small meeting room £3.50, Sports Facilities £35 per match,
State of Repair	Excellent state of repair
Disability Access	Yes, full access to all facilities
Regular User Groups	Playhouse Activity Centre, Harvest Moon Senior Citizens, 15th Derry Scouts, Helen O'Grady Drama Academy, Heights Community Association, Churchlands Youth Boxing Club, Marion Kennedy (Musical Tots), Coleraine Taekwondo Club, Coleraine Surestart.
Facility Open to	Open to anyone who wishes to book it

5. Facility:	Harpurs Hill Community Centre
Type of Facility	Community Centre
Address	90 Tullyarton Road, Coleraine, BT52 2EL
Construction / Renovation	Renovated from 2012 onwards
Facilities Available	Medium Hall (for 100 to 200 people), Medium Meeting Room (between 10-24 people) , Disabled Toilets , Kitchen , Toilets , Car Park , Medium Hall £6.50, Medium meeting room £3.50
State of Repair	Excellent state of repair
Disability Access	Yes, full access to all facilities
Regular User Groups	Alison Tasker Lynch, Hearts of Gold-Over 50's, Inspire Wellbeing, CGCA Parent & Toddler Group, CGCA - Youth Club, HHCFC Women's Group.
Facility Open to	Open to anyone who wishes to book it

6. Facility:	Millburn Community Centre
Type of Facility	Community Centre
Address	Linden Avenue, Coleraine, BT52 2AN
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Large Hall/Conference Room (more than 200 people) , Medium Meeting Room (between 10-24 people) , Kitchen , Toilets , Disabled Toilets , Car Park , Large hall £6.50, Medium meeting room £3.50
State of Repair	Excellent state of repair
Disability Access	Yes, full access to all facilities
Regular User Groups	Millburn Community Pre-School Group, Millburn Bowling Club, Northern Trust- Branagh Eakin, Terry Geddis-Karate, Homecare Independent Living, Impact Millburn, Millburn Community Association, Coleraine Surestart.
Facility Open to	Open to anyone who wishes to book it

7. Facility:	Windy Hall Community Hall
Type of Facility	Community Centre/Hall , Large Multi-Purpose Building , Community Rooms Available within a Larger Building , Sports Facility with Community Rooms , Sports-Related Building e.g. Clubrooms/Pavilion
Address	Tullans Park, Coleraine, BT52 1TT
Construction / Renovation	Constructed between 1972 and 1991
Facilities Available	Medium Hall (for 100 to 200 people) , Small Meeting Room (up to 10 people) , Sports Facilities , Kitchen , Toilets , Disabled Toilets , Medium Hall £6.50, Medium meeting room £3.50, Sports Facilities £35 per match.
State of Repair	Minor repair/renovation needed e.g. repainting, new furnishings etc.
Disability Access	Yes, full access to all facilities
Regular User Groups	Windyhall Community Association-Mens Club, Windyhall 50+ Club, Windyhall Youth Club, Headway Causeway, Coleraine Borough 50+ Forum, First Coleraine Presbyterian Church.
Facility Open to	Open to anyone who wishes to book it

Sports Club Facilities

1.Facility:	Coleraine Bowling Club
Type of Facility	Sports-Related Building e.g. Clubrooms/Pavilion
Address	53 Lodge Road, Coleraine, BT52 1NA
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Medium Hall (for 100 to 200 people), Medium Meeting Room (between 10-24 people), Sports Facilities, Changing Rooms, Kitchen, Toilets, Dance Floor, Garden/Outdoor Area for Users of Facilities, Wifi and Projector and Screen
State of Repair	Major repair/renovation needed e.g. structure, damp, drafts, leaks etc.
Disability Access	Yes, but access to some areas is restricted
Regular User Groups	Coleraine Bowling Club, Coleraine Indoor Bowling League
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

2. Facility:	Coleraine Football Club
Type of Facility	Sports-Related Building e.g. Clubrooms/Pavilion , Social Club
Address	64 Ballycastle Road, Coleraine, BT52 2DY
Construction / Renovation	Constructed between 1992 and 2011
Facilities Available	Medium Meeting Room (between 10-24 people) , Office , IT Suite , Sports Facilities , Changing Rooms , Kitchen , Toilets , Disabled Toilets , Baby Changing , Stage , Dance Floor , Car Park , Garden/Outdoor Area for Users of Facilities , Wifi , Projector and Screen , Also has a Large Hall/Conference Room (more than 200 people), Small Hall (less than 100 people) and a Large Meeting Room (more than 25 people)
State of Repair	Excellent state of repair
Disability Access	Yes, but access to some areas is restricted
Regular User Groups	Bertie Peacocks Youth Pride of the Bann Band Supporters Club Friends of Coleraine FC
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

3. Facility:	Coleraine Rugby Club
Type of Facility	Sports Facility with Community Rooms
Address	1 Rugby Avenue, Coleraine, BT52 1JL
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Small Interview Room (less than 6 people) , Office , Sports Facilities , Changing Rooms , Kitchen , Toilets , Disabled Toilets , Baby Changing , Car Park , Garden/Outdoor Area for Users of Facilities , Wifi , Projector and Screen , Also has a Medium Hall (for 100 to 200 people), Large Meeting Room (more than 25 people) and a Medium Meeting Room (between 10 and 24 people)
State of Repair	Excellent state of repair
Disability Access	Yes, full access to all facilities
Regular User Groups	Rugby Teams Hockey Team Cricket Team Table Tennis Disability Team Mountfern adult centre Charity events Action Cancer Caravan Club
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

4. Facility:	Coleraine Yacht Club
Type of Facility	Sports facility with community rooms
Address	14 Portstewart Road, Coleraine Road, BT52 1RN
Construction / Renovation	Constructed before 1972
Facilities Available	Small hall (less than 100 people), kitchen, Toilets, Garden / outdoor area for users of facilities, projector and screen
State of Repair	Excellent state of repair
Disability Access	Yes full access to all facilities
Regular User Groups	Sports council, Motorcycle club
Facility Open to	Open to anyone who wishes to book it

Membership Type / Cultural Organisations

1.Facility:	1st Coleraine Scout Hall
Type of Facility	Scouts/Guides Building , Sports Facility with Community Rooms , Youth Club Facility
Address	The Crescent, Coleraine, BT52 2DS
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Large Hall/Conference Room (more than 200 people) , Large Meeting Room (more than 25 people) , Medium Meeting Room (between 10-24 people) , Small Meeting Room (up to 10 people) , Small Interview Room (less than 6 people) , Sports Facilities , Changing Rooms , Kitchen , Toilets , Disabled Toilets , Car Park , Wifi , Projector and Screen , Also has IT Suite and office
State of Repair	Excellent state of repair
Disability Access	Yes, but access to some areas is restricted
Regular User Groups	Farmers Union, Archery Club, Beavers, Cubs, Scouts, Explorer Scouts
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

2. Facility:	Coleraine Guide Hall
Type of Facility	Scouts/Guides Building
Address	Terrace Row, Coleraine, BT52 1HF
Construction / Renovation	Renovated between 1992 and 2011
Facilities Available	Medium Hall (for 100 to 200 people) , Medium Meeting Room (between 10-24 people) , Sports Facilities , Kitchen , Toilets , Disabled Toilets , Dance Floor , Garden/Outdoor Area for Users of Facilities
State of Repair	Minor repair/renovation needed e.g. repainting, new furnishings etc
Disability Access	Yes, full access to all facilities
Regular User Groups	Guides. Ballet School, Family History Society and Keep fit.
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

3. Facility:	Coleraine Masonic Hall
Type of Facility	Masonic Hall
Address	13 Lodge Road, Coleraine, BT52 1LU
Construction / Renovation	Constructed before 1972
Facilities Available	Medium Hall (for 100 to 200 people), Small Hall (less than 100 people), Small Meeting Room (up to 10 people), Kitchen, Toilets, Lift and Garden/Outdoor Area for Users of Facilities
State of Repair	Major repair/renovation needed e.g. structure, damp, drafts, leaks etc.
Disability Access	No access (e.g. steps)
Regular User Groups	Royal Blue754, Albert Edward 235, Royal Arch Chapter 81, Coleraine Council of Knights Masons no 40, Coleraine Preceptory, Coleraine Inst old Boys, Prison Officers Retired Fellowship
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

4. Facility:	Coleraine Orange Hall
Type of Facility	Orange Hall
Address	Union Street, Coleraine, BT52 1QB
Construction / Renovation	Constructed before 1972
Facilities Available	Small Hall (less than 100 people) , Large Meeting Room (more than 25 people) , Medium Meeting Room (between 10-24 people) , Small Meeting Room (up to 10 people) , Kitchen , Toilets
State of Repair	Major repair/renovation needed e.g. structure, damp, drafts, leaks etc.
Disability Access	No access (e.g. steps)
Regular User Groups	Lol no 5 Lol no 87 Lol no 316 RBP no 37 RBP no 99 Rbp no 212 Coleraine browning Club ABOD Union street walking club
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

5. Facility:	Coleraine Royal British Legion
Type of Facility	British Legion Building
Address	6 Beresford Road, Coleraine, BT52 1HE
Construction / Renovation	Renovated from 2012 onwards
Facilities Available	Medium Hall (for 100 to 200 people) , Small Hall (less than 100 people) , Office , Sports Facilities , Kitchen , Toilets , Disabled Toilets , Lift/Chair Lift , Stage , Dance Floor
State of Repair	Excellent state of repair
Disability Access	Yes, full access to all facilities
Regular User Groups	Coleraine Branch Royal Legion, U.D.R Association, Coleraine Snooker League.
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

6. Facility:	Coleraine Young Farmers Club Hall
Type of Facility	Youth Club Facility , Advice/Information/Resource Centre
Address	Circular Road, Coleraine, BT52 1PU
Construction / Renovation	Renovated from 2012 onwards
Facilities Available	Small Hall (less than 100 people) , Kitchen , Toilets , Disabled Toilets , Baby Changing , Dance Floor , Projector and Screen
State of Repair	Excellent state of repair
Disability Access	Yes, full access to all facilities
Regular User Groups	Coleraine Young Farmers Club.
Facility Open to	Only members of our group/congregation can use the facilities but others can join in activities

7. Facility:	Killowen Orange Hall
Type of Facility	Orange Hall
Address	Shuttle Hill, Coleraine BT51 3BZ
Construction / Renovation	Constructed before 1972
Facilities Available	Large Hall/Conference Room (more than 200 people), Large Meeting Room (more than 25 people), Small Meeting Room (up to 10 people), Small Interview Room (less than 6 people), Office, Kitchen, Toilets and Dance Floor
State of Repair	Major repair/renovation needed e.g. structure, damp, drafts, leaks etc.
Disability Access	Yes, but access to some areas is restricted
Regular User Groups	LOL 930, Apprentice Boys of Derry Club, Women's LOL 146, Killowen and Churchlands Community Association, Bannside Drumming Club, Canary and foreign bird Club, Ulster Protestant Boys Flute Band
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

8. Facility:	The Scottie Rooms
Type of Facility	Historical and cultural centre
Address	3a Union Street, Coleraine, BT52 1QB
Construction / Renovation	Constructed between 1992 and 2011
Facilities Available	Large Meeting Room (more than 25 people) , Medium Meeting Room (between 10-24 people) , Office , IT Suite , Toilets , Kitchen , Wifi , Projector and Screen
State of Repair	Excellent state of repair
Disability Access	No access (e.g. steps)
Regular User Groups	Coleraine Festival Committee; Northwest Historical and Cultural Centre; North Londonderry Marshalling Forum
Facility Open to	Application has to go before a Committee as there are restrictions on the use of the facility

Analysis of Community Facility Categories against Council's Strategic Framework for Community Centre Provision

Facilities were assessed against the 7 Standards in Council's Strategic Framework for Community Centre Provision which was developed as a toolkit to guide an area based approach to decision making in relation to community facility provision. The Framework lays out a process to undertake in relation to assessment of current community facility provision in an area. Seven Standards are designated as to what community centre provision should be in an area, regardless of the nature of the organisation operating the facility. These key standards for provision in an area are a centre that:

- viii. is located within a 10 minute walking or driving distance, depending on urban/rural,
- ix. open and available for use by all sections of the community,
- x. neutral, shared and welcoming,
- xi. availability particularly during peak times,
- xii. affordable,
- xiii. fit for purpose and
- xiv. with a diverse range of programming, not just a hall for hire

It should be noticed whilst the framework provides some useful analysis in a settlement as large as Coleraine, several assumptions have to be made.

Church Halls

It is assumed that travel time, whether walking or driving for Church and Church Hall is appropriate for local congregations using these particular buildings. All Churches surveyed advised that all requests have to go before a committee, so there may some restriction on opening or availability. Given the nature of these buildings, it is considered that there may be some people who may not consider any Church Hall a neutral space. For the purposes of this report it is assumed that these Church Hall facilities are affordable for those that use them. The halls are fit for purpose in that they are used by congregations for activities at present, however state of repair varies from building to building, from excellent state of repair to minor works needed, to major refurbishment needed. There is a range of activities primarily complementary to church activities such as Bible Club, Baptist or Presbyterian Women.

Schools: Primary and Secondary, University, Further Education

It is assumed for the purposes of this report that travel time, either walking or driving, is appropriate for those using the buildings. The majority of schools have a Board of Governors which will approve and deny request to book premises, so there may some restriction on opening or availability. For the purposes of this report it is assumed that places of education are neutral, shared and welcoming. Educational facilities will obviously be subject to timetable conflicts so may not be available at times. The educational facilities are fit for purpose in that they are used by students, parents, teachers for activities at present, however state of repair varies from building to building, from excellent state of repair to minor works needed, to major refurbishment needed. There is limited programming given the nature of these buildings.

Charitable, Community Development, Enterprise

All of these type of buildings have advised that they are open and available to all the community who wish to use these facilities (with the exception of one group that operates a committee approval system and one that has a membership requirement). It is assumed that there availability within these community buildings and that there is an affordable rate. These buildings are fit for purpose, again state of repair varies, and there are some issues with disabled access. There is a diverse range of activities within the majority of these buildings.

Council Owned Facilities

It is assumed that for the purposes of this report that travel time, walking or driving is appropriate for those using the buildings. Given the nature of some of these buildings, i.e. Town Hall, Large Leisure Centre, these may not be within a 10 minute drive/walk time, but they are providers of specialist civic and sporting services for a large population and as such may have a wider catchment area. All these buildings are open and available and neutral, shared and welcoming. For community centres, there will be availability during peak times in some centres and a recent consultation has indicated that local groups believe community centres are affordable. These buildings are fit for purpose, and will have a range of hall for hire activities plus a diverse range of programming.

Sports Club Facilities

It is assumed that for the purposes of this report that travel time, walking or driving is appropriate for those using the buildings. There may be some restrictions on opening and availability as a committee approval system operates in a majority of centres. All these buildings are open and available and neutral, shared and welcoming. It is assumed that there availability within these community buildings and that there is an affordable rate. These buildings are fit for purpose; again state of repair varies, and there are some issues with disabled access. There is a diverse range of sporting activities within the majority of the buildings.

Membership Type/ Cultural Organisations

It is assumed that for the purposes of this report that travel time, walking or driving is appropriate for those using the buildings. All groups have advised that requests to book their facilities must go before a committee, so there may some restriction on opening or availability. Given the nature of these buildings, it is considered that there may be some people who may not consider any closed membership organisation or the building they operate in to be a neutral, shared and welcoming space. It is assumed that there availability within these buildings and that there is an affordable rate for those able to use them. These buildings are fit for purpose; again state of repair varies, and there are some issues with disabled access. There is less scope for programmed activities within this category.

¹ An 3 additional schools in Coleraine were not included as they did not have facilities available for external use:

- St John's Primary School
- Irish Society Primary School
- Coleraine College

There were also 5 other churches that did not have facilities available:

- Coleraine Congregational Church
- Coleraine Free Presbyterian Church
- Living Rivers Northwest
- St Andrew's Church (COI), Ballysally
- Upper Room Fellowship Church

And one church where the survey was unable to be completed:

- St John's Church (RC)

Coleraine Library was not included as it is small with no facilities available for external use, however with the ongoing refurbishment this may change.

Appendix Four

Key findings from Survey of User Groups completed in 2017

A questionnaire was circulated to all groups (online and hard copy) which use Ballysally Youth and Community Centre. The key points were extracted from 21 completed responses which were of particular relevance to the Strategic Outline Case are presented below:

How satisfied is your group with Ballysally Youth & Community Centre?

Very satisfied	75%
Satisfied	15%
Neither satisfied or dissatisfied	5%
Dissatisfied	5%
Very dissatisfied	0
Don't know	0
Total	100%

How do you rate Ballysally YCC on the following factors?

	EXCELLENT	GOOD	AVERAGE	POOR	VERY POOR	DON'T KNOW
Suitability of rooms for community use	71%	24%	5%	0%	0%	0%
Choice of rooms for community use	76%	19%	5%	0%	0%	0%
Accessibility	86%	14%	0%	0%	0%	0%
Neutrality	70%	10%	15%	5%	0%	0%
Cost	80%	10%	5%	0%	0%	5%

Do you think Ballysally YCC meets the needs of all groups?

ANSWER	RESPONSES
Yes	76%
No	10%
Don't know	14%

Appendix Five

COST OPTIONS APPRAISAL BASED ON OPTIONS 1/5/18

OBC OPTION	OPTION DETAILS	Unit	Budget Cost / m2	BUDGET COSTS £ p
1 & 2	Maintain Status Quo/ Basic Refurbishment			
	Estimated Annual Maintenance Budget Costs	item		5,000.00
	Roof Repairs as per May 2018 Condition Report.	item		10,000.00
	Repairs highlighted in May 2017 Report by WH Stephens.			55,000.00
	Budget Total for Option 1/2		£	70,000.00
4	Small Scale re-build (based on Harpurs Hill) at Ballysally Site			
	<u>Estimated Demolition Costs :</u>			
	Services Disconnections			5,000.00
	Demolition (1130 x 2.4m = 2712m ³ @ £15)	2712	15.00	40,680.00
	Haulage say 2712m ³ x .40 = 1085m ³ / 6 = 200Nr Lorries @£100 (say)	Item		25,000.00
	Landfill £2.80/t? 1085m ³ x 2 = 2170t @ £2.80	2170	2.80	6,076.00
	extra over hazardous material (insulation etc.)	Item		5,000.00
	extra over Asbestos Removals (allow)	Item		10,000.00
	<u>New Build - GIFA 185m²</u>	185	2,000.00	370,000.00
	extra over allowance for increased Siteworks	item		40,000.00
-			501,756.00	
Add Optimum Bias @ 10%			50,175.60	
	Budget Total for Option 4		£	551,931.60

5	Large Scale re-build (based on Coleraine West) at Ballysally Site			
	<u>Estimated Demolition Costs :</u>			
	Services Disconnections			5,000.00
	Demolition (1130 x 2.4m = 2712m ³ @ £15)	2712	15.00	40,680.00
	Haulage say 2712m ³ x .40 = 1085m ³ / 6 = 200Nr Lorries @£100 (say)	Item		25,000.00
	Landfill £2.80/t? 1085m ³ x 2 = 2170t @ £2.80	2170	2.80	6,076.00
	extra over hazardous (insulation etc.)	Item		5,000.00
	extra over Asbestos Removals (allow)	Item		10,000.00
	<u>New Build - GIFA 1119m²</u>	1119	1,800.00	2,014,200.00
	- <u>Sub Total</u>			2,105,956.00
Add Optimum Bias @ 5%			105,297.80	
Budget Total for Option 5		£	2,211,253.80	
6	New Build (large scale) on unknown Site			
	<u>New Build - GIFA 1119m²</u>	1119	1,800.00	2,014,200.00
	extra over allowance for unknown Site	item		50,000.00
	Add Optimum Bias @ 5%			2,064,200.00
				103,210.00
Budget Total for Option 6		£	2,167,410.00	

Notes

1. All Costs exclusive of:

- VAT
- Professional Fees
- Statutory Charges
- Site Investigation Reports
- Inflation

2. New Build Costs per m² for large scale options reduced from £2000/m² to £1800/m² for scale efficiencies.

Appendix Six: Summary Costs All Options

Option 1 (Status Quo)		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
Capital								0
Costs								0
								0
(a) Total Capital Costs		0	0	0	0	0	0	0
Revenue	Costs							0
Costs	1 off repairs	10,000						10,000
and								0
Income								
	Salary & NIC		27,500	28,463	29,459	30,490	31,557	147,468
	Heat & Light		18,650	19,303	19,978	20,678	21,401	100,010
	Repairs & Test		4,300	4,451	4,606	4,767	4,934	23,059
	Insurance		3,115	3,224	3,337	3,454	3,575	16,704
	Tel & Postage		2,800	2,898	2,999	3,104	3,213	15,015
	Cleaning		1,000	1,035	1,071	1,109	1,148	5,362
	Equipment		1,750	1,811	1,875	1,940	2,008	9,384
	Inspect fees		500	518	536	554	574	2,681
	Advertising		300	311	321	333	344	1,609
	Event & Hosp		300	311	321	333	344	1,609
	Licences		155	160	166	172	178	831
	Prot Clothing		120	124	129	133	138	643
	First Aid		50	52	54	55	57	268
								0
	Income							
	Per Apx 8		-13,068	-14,118	-15,208	-15,208	-15,208	-72,812
(b) Total Revenue Costs		10,000	47,472	48,541	49,644	51,913	54,263	261,832
(c) Total Cost (= (a)+(b))		10,000	47,472	48,541	49,644	51,913	54,263	261,832
(d) Discount Factor (@3.5%pa)		1	0.9662	0.9335	0.9019	0.8174	0.8420	
(e) NPC (=(c)x(d))		10,000	45,867	45,313	44,774	42,434	45,689	234,076

Option 2 (Basic Refurbishment)							
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
Capital Costs							0
							0
							0
(a) Total Capital Costs	0	0	0	0	0	0	0
Revenue Costs and Income							0
Costs							0
1 off repairs	10,000						10,000
1 off Refurb	20,000	10,000	10,000	10,000			50,000
							0
Salary & NIC		27,500	28,463	29,459	30,490	31,557	147,468
Heat & Light		18,650	19,303	19,978	20,678	21,401	100,010
Repairs & Test		4,300	4,451	4,606	4,767	4,934	23,059
Insurance		3,115	3,224	3,337	3,454	3,575	16,704
Tel & Postage		2,800	2,898	2,999	3,104	3,213	15,015
Cleaning		1,000	1,035	1,071	1,109	1,148	5,362
Equipment		1,750	1,811	1,875	1,940	2,008	9,384
Inspect fees		500	518	536	554	574	2,681
Advertising		500	518	536	554	574	2,681
Event & Hosp		300	311	321	333	344	1,609
Licences		155	160	166	172	178	831
Prot Clothing		120	124	129	133	138	643
First Aid		50	52	54	55	57	268
							0
Income							
Per Apx 8		-13,710	-14,800	-16,142	-15,932	-15,932	-76,517
(b) Total Revenue Costs	30,000	57,030	58,066	58,924	51,411	53,768	309,199
(c) Total Cost (= (a)+(b))	30,000	57,030	58,066	58,924	51,411	53,768	309,199
(d) Discount Factor (@3.5%pa)	1	0.9662	0.9335	0.9019	0.8174	0.8420	
(e) NPC (=c)x(d)	30,000	55,102	54,204	53,144	42,024	45,273	279,747

Option 3 (Large Scale New Build)

		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
Capital Costs	Demolish							0
	& Rebuild	2,211,253						2,211,253
								0
(a) Total Capital Costs		2,211,253	0	0	0	0	0	2,211,253
Revenue Costs and Income								0
								0
	Salary & NIC		27,500	28,463	29,459	30,490	31,557	147,468
	Heat & Light		5,000	19,303	19,978	20,678	21,401	86,360
	Repairs & Test		1,000	3,451	3,572	3,697	3,826	15,546
	Insurance		3,115	3,224	3,337	3,454	3,575	16,704
	Tel & Postage		750	2,898	2,999	3,104	3,213	12,965
	Cleaning		300	1,035	1,071	1,109	1,148	4,662
	Equipment		1,750	1,811	1,875	1,940	2,008	9,384
	Inspect fees		500	518	536	554	574	2,681
	Advertising		500	518	536	554	574	2,681
	Event & Hosp		300	311	321	333	344	1,609
	Licences		155	160	166	172	178	831
	Prot Clothing		120	124	129	133	138	643
	First Aid		50	52	54	55	57	268
								0
	Income							
	Per Apx 8		-5,414	-15,917	-18,351	-17,931	-17,931	-75,546
(b) Total Revenue Costs		0	35,626	45,949	45,680	48,341	50,661	226,258
(c) Total Cost (= (a)+(b))		2,211,253	35,626	45,949	45,680	48,341	50,661	2,437,511
(d) Discount Factor (@3.5%pa)		1	0.9662	0.9335	0.9019	0.8174	0.8420	
(e) NPC (=c)x(d)		2,211,253	34,422	42,893	41,199	39,514	42,657	2,411,938

Appendix Seven: Projected Income All Options

Ballysally Community Centre Projected Income	Option 1 Status Quo				
	Year Ended				
	Mar-20	Mar-21	Mar-22	Mar-23	Mar-24
Monthly Sessions U3A					
Average number of hours per month	18	18	18	18	18
Average number of months rented per year	6	6	6	6	6
Average Rate per hour per user £	7.60	7.60	7.60	7.60	7.60
Total income from monthly users per year £	821	821	821	821	821
Monthly Sessions NHSCT CRAB Club					
Average number of hours per month	3	3	3	3	3
Average number of months rented per year	12	12	12	12	12
Average Rate per hour per user £	10.00	10.00	10.00	10.00	10.00
Total income from monthly users per year £	360	360	360	360	360
Weekly Sessions Coleraine Area Youth Office					
Average number of 3 hour sessions per week	1	1	1	1	1
Average number of sessions rented per year	23	23	23	23	23
Average Rate per session per week per user £	107.40	107.40	107.40	107.40	107.40
Total income from monthly users per year £	2,470	2,470	2,470	2,470	2,470
Weekly Sessions NHSCT ASD Group					
Average number of hours per week	2.5	2.5	2.5	2.5	2.5
Average number of weeks rented per year	28	28	28	28	28
Average Rate per per hour £	7.60	7.60	7.60	7.60	7.60
Total income from monthly users per year £	532	532	532	532	532
Weekly Sessions Zanshin Karate Club					
Average number of hours per week	1	1	1	1	1
Average number of weeks rented per year	35	35	35	35	35
Average Rate per per hour £	13.00	13.00	13.00	13.00	13.00
Total income from monthly users per year £	455	455	455	455	455
Weekly Sessions Parkinson Support Group					
Average number of hours per week	1.5	1.5	1.5	1.5	1.5
Average number of weeks rented per year	14	14	14	14	14
Average Rate per per hour £	7.60	7.60	7.60	7.60	7.60
Total income from monthly users per year £	160	160	160	160	160
Weekly Sessions Mountfern Adult Centre					
Average number of hours per week (3x 20 min)	1	1	1	1	1
Average number of weeks rented per year	15	15	15	15	15
Average Rate per per hour £	12.00	12.00	12.00	12.00	12.00
Total income from monthly users per year £	180	180	180	180	180
Daily and Ad hoc Centre Users Coleraine Sure Start					
Average mths per yr for Mon - Thurs morn billed mtl	12	12	12	12	12
Average rate per month	150	150	150	150	150
Subtotal for regualr morning usage (a)	1800	1800	1800	1800	1800
Additional average hours per year	125	125	125	125	125
Average rate per hour	10	10	10	10	10
Subtotal for additional bookings per year (b)	1250	1250	1250	1250	1250
Total income (a) and (b) above per year £	3,050	3,050	3,050	3,050	3,050
Ad hoc users by groups (see note 1 below)					
Number of hours per year	43	43	43	43	43
Average rate per hour	8	8	8	8	8
Total income per year	344	344	344	344	344
Annual Events - eg Summer Scheme					
Number of weeks per year	2	2	2	2	2
Number of children/users per week	125	125	125	125	125
Cost per child/user per week	2	3	4	4	4
Total income summer scheme/event	500	750	1,000	1,000	1,000
Ad hoc users (birthday parties etc)					
Number of users per month	2	3	5	5	5
Number of months per year	2	8	9	9	9
Cost per user	40	40	40	40	40
Total income per year	160	960	1,800	1,800	1,800
Weekly Users Booked with Council Note 2 below					
Average number of hours per week	12	12	12	12	12
Average number of weeks rented per year	39	39	39	39	39
Average Rate per per hour £	7.60	7.60	7.60	7.60	7.60
Total income from weekly direct bookings per year	3,557	3,557	3,557	3,557	3,557
Ad hoc users booked with Council Note 2 below					
Number of users per month	2	2	2	2	2
Number of months per year	6	6	6	6	6
Cost per user	40	40	40	40	40
Total income per year	480	480	480	480	480
Projected total income all users as above	13,068	14,118	15,208	15,208	15,208
Note 1					
Ad Hoc Users by Groups in 2017/18 each with total spend <£100 Year were:					
Ballysally Nursery School, Neighbourhood Renewal Meetings, Focus on Family, Alzheimers Support Gp, The BEE Project, Maurice Bradlye Registration Event, Indoor Football groups					
Note 2					
The following weekly users were booked directly with CC&G Coucil in 2017/18 Sept - June					
Pilates, The Jolly Mixtures, Tots and Carers, Nimble & Needles, Crafty Crafters					
Ad hoc users included for computer classes and special events including fun days and fundraisers					

Ballysally Community Centre	Option 2 Basic Renovations				
Projected Income					
	Year Ended				
	Mar-20	Mar-21	Mar-22	Mar-23	Mar-24
Monthly Sessions U3A					
Average number of hours per month	18	18	18	18	18
Average number of months rented per year	6	6	6	6	6
Average Rate per hour per user £	8.00	8.00	8.00	8.00	8.00
Total income from monthly users per year £	864	864	864	864	864
Monthly Sessions NHSCT CRAB Club					
Average number of hours per month	3	3	3	3	3
Average number of months rented per year	12	12	12	12	12
Average Rate per hour per user £	10.50	10.50	10.50	10.50	10.50
Total income from monthly users per year £	378	378	378	378	378
Weekly Sessions Coleraine Area Youth Office					
Average number of 3 hour sessions per week	1	1	1	1	1
Average number of sessions rented per year	23	23	23	23	23
Average Rate per session per week per user £	112.77	112.77	112.77	112.77	112.77
Total income from monthly users per year £	2,594	2,594	2,594	2,594	2,594
Weekly Sessions NHSCT ASD Group					
Average number of hours per week	2.5	2.5	2.5	2.5	2.5
Average number of weeks rented per year	28	28	28	28	28
Average Rate per per hour £	8.00	8.00	8.00	8.00	8.00
Total income from monthly users per year £	560	560	560	560	560
Weekly Sessions Zanshin Karate Club					
Average number of hours per week	1	1	1	1	1
Average number of weeks rented per year	35	35	35	35	35
Average Rate per per hour £	13.65	13.65	13.65	13.65	13.65
Total income from monthly users per year £	478	478	478	478	478
Weekly Sessions Parkinson Support Group					
Average number of hours per week	1.5	1.5	1.5	1.5	1.5
Average number of weeks rented per year	14	14	14	14	14
Average Rate per per hour £	8.00	8.00	8.00	8.00	8.00
Total income from monthly users per year £	168	168	168	168	168
Weekly Sessions Mountfern Adult Centre					
Average number of hours per week (3x 20 min)	1	1	1	1	1
Average number of weeks rented per year	15	15	15	15	15
Average Rate per per hour £	12.60	12.60	12.60	12.60	12.60
Total income from monthly users per year £	189	189	189	189	189
Daily and Ad hoc Centre Users Coleraine Sure Start					
Average mths per yr for Mon - Thurs mom billed mt	12	12	12	12	12
Average rate per month	157.50	157.50	157.50	157.50	157.50
Subtotal for regular morning usage (a)	1890	1890	1890	1890	1890
Additional average hours per year	125	125	125	125	125
Average rate per hour	10.50	10.50	10.50	10.50	10.50
Subtotal for additional bookings per year (b)	1312.5	1312.5	1312.5	1312.5	1312.5
Total income (a) and (b) above per year £	3,203	3,203	3,203	3,203	3,203
Ad hoc users by groups (see note 1 below)					
Number of hours per year	43	43	43	43	43
Average rate per hour	8.40	8.40	8.40	8.40	8.40
Total income per year	361	361	361	361	361
Annual Events - eg Summer Scheme					
Number of weeks per year	2	2	2	2	2
Number of children/users per week	125	125	125	125	125
Cost per child/user per week	2	3	4	4	4
Total income summer scheme/event	500	750	1,000	1,000	1,000
Ad hoc users (birthday parties etc)					
Number of users per month	2	3	5	5	5
Number of months per year	2	8	10	9	9
Cost per user	42	42	42	42	42
Total income per year	168	1,008	2,100	1,890	1,890
Weekly Users Booked with Council Note 2 below					
Average number of hours per month	12	12	12	12	12
Average number of weeks rented per year	39	39	39	39	39
Average Rate per per hour £	8.00	8.00	8.00	8.00	8.00
Total income from weekly direct bookings per year	3,744	3,744	3,744	3,744	3,744
Ad hoc users booked with Council Note 2 below					
Number of users per month	2	2	2	2	2
Number of months per year	6	6	6	6	6
Cost per user	42	42	42	42	42
Total income per year	504	504	504	504	504
Projected total income all users as above	13,710	14,800	16,142	15,932	15,932
Note 1					
Ad Hoc Users by Groups in 2017/18 each with total spend <£100 Year were: Ballysally Nursery School, Neighbourhood Renewal Meetings, Focus on Family, Alzheimers Support Gp, The BEE Project, Maurice Bradlye Registration Event, Indoor Football groups					
Note 2					
The following weekly users were booked directly with CC&G Coucil in 2017/18 Sept - June Pilates, The Jolly Mixtures, Tots and Carers, Nimble & Needles, Crafty Crafters Ad hoc users included for computer classes and special events including fun days and fundraisers					

Ballysally Community Centre	Option 3 Large Scale Rebuild				
Projected Income		Year Ended			
	Mar-20	Mar-21	Mar-22	Mar-23	Mar-24
Monthly Sessions U3A					
Average number of hours per month	18	18	18	18	18
Average number of months rented per year	2	6	6	6	6
Average Rate per hour per user £	8.00	8.00	8.00	8.00	8.00
Total income from monthly users per year £	288	864	864	864	864
Monthly Sessions NHSCT CRAB Club					
Average number of hours per month	3	3	3	3	3
Average number of months rented per year	3	12	12	12	12
Average Rate per hour per user £	10.50	10.50	10.50	10.50	10.50
Total income from monthly users per year £	95	378	378	378	378
Weekly Sessions Coleraine Area Youth Office					
Average number of 3 hour sessions per week	1	1	1	1	1
Average number of sessions rented per year	13	23	23	23	23
Average Rate per session per week per user £	112.77	112.77	112.77	112.77	112.77
Total income from monthly users per year £	1,466	2,594	2,594	2,594	2,594
Weekly Sessions NHSCT ASD Group					
Average number of hours per week	2.5	2.5	2.5	2.5	2.5
Average number of weeks rented per year	13	28	28	28	28
Average Rate per per hour £	8.00	8.00	8.00	8.00	8.00
Total income from monthly users per year £	260	560	560	560	560
Weekly Sessions Zanshin Karate Club					
Average number of hours per week	1	1	1	1	1
Average number of weeks rented per year	13	35	35	35	35
Average Rate per per hour £	13.65	13.65	13.65	13.65	13.65
Total income from monthly users per year £	177	478	478	478	478
Weekly Sessions Parkinson Support Group					
Average number of hours per week	1.5	1.5	1.5	1.5	1.5
Average number of weeks rented per year	6	14	14	14	14
Average Rate per per hour £	8.00	8.00	8.00	8.00	8.00
Total income from monthly users per year £	72	168	168	168	168
Weekly Sessions Mountfern Adult Centre					
Average number of hours per week (3x 20 min)	1	1	1	1	1
Average number of weeks rented per year	6	15	15	15	15
Average Rate per per hour £	12.60	12.60	12.60	12.60	12.60
Total income from monthly users per year £	76	189	189	189	189
Daily and Ad hoc Centre Users Coleraine Sure Start					
Average mths per yr for Mon - Thurs morn billed mt	3	12	12	12	12
Average rate per month	157.50	157.50	157.50	157.50	157.50
Subtotal for regular morning usage (a)	472.5	1890	1890	1890	1890
Additional average hours per year	30	125	125	125	125
Average rate per hour	10.50	10.50	10.50	10.50	10.50
Subtotal for additional bookings per year (b)	315	1312.5	1312.5	1312.5	1312.5
Total income (a) and (b) above per year £	788	3,203	3,203	3,203	3,203
Ad hoc users by groups (see note 1 below)					
Number of hours per year	13	56	56	56	56
Average rate per hour	8.40	8.40	8.40	8.40	8.40
Total income per year	109	470	470	470	470
Annual Events - eg Summer Scheme					
Number of weeks per year	2	2	2	2	2
Number of children/users per week	125	125	125	125	125
Cost per child/user per week	2	3	4	4	4
Total income summer scheme/event	500	750	1,000	1,000	1,000
Ad hoc users (birthday parties etc)					
Number of users per month	2	6	10	10	10
Number of months per year	1	8	10	9	9
Cost per user	42	42	42	42	42
Total income per year	84	2,016	4,200	3,780	3,780
Weekly Users Booked with Council Note 2 below					
Average number of hours per week	12	12	12	12	12
Average number of weeks rented per year	13	39	39	39	39
Average Rate per per hour £	8.00	8.00	8.00	8.00	8.00
Total income from weekly direct bookings per year	1,248	3,744	3,744	3,744	3,744
Ad hoc users booked with Council Note 2 below					
Number of users per month	2	2	2	2	2
Number of months per year	3	6	6	6	6
Cost per user	42	42	42	42	42
Total income per year	252	504	504	504	504
Projected total income all users as above	5,414	15,917	18,351	17,931	17,931
Note 1					
Ad Hoc Users by Groups in 2017/18 each with total spend <£100 Year were:					
Ballysally Nursery School, Neighbourhood Renewal Meetings, Focus on Family, Alzheimers Support Gp, The BEE Project, Maurice Bradlye Registration Event, Indoor Football groups					
Note 2					
The following weekly users were booked directly with CC&G Coucil in 2017/18 Sept - June					
Pilates, The Jolly Mixtures, Tots and Carers, Nimble & Needles, Crafty Crafters					
Ad hoc users included for computer classes and special events including fun days and fundraisers					

