

Greysteel Community Centre	10th October 2017
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)	N/A

The purpose of this report is to seek a decision in relation to the Outline Business Case for Greysteel Community Centre, following the previous deferral from the August Leisure & Development Committee meeting.

Background

An Outline Business Case was brought to the Leisure & Development Committee on 13th June 2017 to enable Council to make a decision about the future of Greysteel Community Centre. A decision was made at that meeting to defer a decision until the August committee meeting in order to allow further consideration of the options in the Outline Business Case.

At the Leisure & Development Committee on 8th August a decision was made to further defer consideration of the Outline Business Case until the October committee meeting and carry out further local engagement in relation to concerns raised by Greysteel Community Association.

A consultation workshop took place in Greysteel Community Centre on 5th September which was attended by 6 local residents. The main concerns raised at the meeting were:

- i. The impact on the identity of Greysteel Community Association if the Community Centre is closed.
- ii. The ability to guarantee the availability of space to hire at the alternative venue of The Vale Centre in the village.
- iii. Community safety concerns in relation to residents having to cross the busy main road from the housing area over to The Vale Centre.
- iv. The availability of suitable alternative space for the weekly Luncheon Club.
- v. Perception of The Vale Centre – “a business ...not a community space”.
- vi. Sense of community that the community centre creates would be lost.
- vii. Affordability of The Vale Centre hire charges compared to Community Centre charges.
- viii. Impact on current funding secured by GCA which is based on operating a community centre.
- ix. Potential job losses within GCA (part-time office administrator and part-time caretaker/cleaner).
- x. Maintenance of the centre in the interim – there were concerns over the state of the roof of the centre and whether Council would continue to carry out essential

maintenance on the centre while a decision is being made, or during the 2 year period before potential closure as proposed in the preferred option in the Business Case;

- xi. Possibility of community asset transfer was discussed - following the meeting the Community Association was asked to indicate in writing if this was an option they wished to explore; at time of writing this report no response had been received.

In relation to point vii. Greysteel Community Enterprises, the management board for The Vale Centre indicated at a meeting with Council officers on 2nd June that, in the event that Council decided not to replace the Community Centre, they were willing to consider an agreeable rate of hire for users from the centre. They did not wish to comment on or take a view in relation to the review and advised that if Council and GCA should determine that a way forward might involve GCE then they would be happy to facilitate a meeting.

The initial report that was brought to Committee on 13th June containing Condition Report and Outline Business Case, which are is attached at **Annex A**.

Recommendation:

It is recommended that Council proceeds with the preferred option identified in the Outline Business Case i.e. Option 6 - Do not replace Community Centre and support user groups through the transition to using The Vale Centre or other community facilities that may be available.



Greysteel Community Centre	13th June 2017
To: The Leisure and Development Committee For Decision	

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

The purpose of this report is to present an Outline Business Case in order to enable Council to make a decision about the future of Greysteel Community Centre.

Background

The Council owned Community Centre in Greysteel was erected in 1993 on land acquired from the Housing Executive and has been operated since then by Greysteel Community Association. The building is a single storey timber frame Portacabin type structure and is nearing the end of its lifespan.

The legacy Limavady Borough Council committed to building a new centre, however due to the cost associated with a new build, this was referred to Councils Capital Schedule and subject to Council's approved 4 stage procedure for capital projects.

Current Position

Greysteel Community Centre is a portacabin structure containing a large hall space, 2 small offices and kitchen. The Centre is located at St Columba's Walk, in the middle of the main housing area adjacent to Greysteel Community Playgroup building and is surrounded by a Council owned playpark. The centre is 24 years old and nearing the end of its lifespan.

A Condition Report carried out in October 2016, which is attached at **Annex A** highlighted that while the building had been well looked after, it was in need of repair works and detailed a range of issues including signs of rot on fascia boards and doors and sections of floor have been affected by damp and rot. It is estimated that an amount of at least £20,000 would need to be spent on the building to get another 3-4 years of use. Whilst the state of the building does not currently pose a health and safety risk, it does require a solution in the short term.

Greysteel Community Association (GCA) has its office base in the Community Centre and employs a part-time project worker as well as part-time caretaker and cleaner. GCA operates a weekly luncheon club for approx. 30 older members of the community in the centre as well as youth activities on a weekly basis. In addition to this the centre is used on a 'hall for hire' basis by several local activity groups.

The Community Association successfully applies for a Community Development Support Grant of £2,000 from Council on an annual basis which along with other secured funding and

the income from hiring out the centre maintains the operating costs of the centre and the operations of the group.

The occupancy rate for the community centre hall space is 61 %, however it should be noted that GCA occupy the office space in the centre during daytime operating hours.

The current annual cost to Council of Greysteel Community Centre is approximately £1,500 which covers minor repairs, testing etc.

In June 2015, the population of the broader Electoral Ward of Greysteel was estimated to be 3,963 people living in 1,381 households. The age profile of the area is quite young, with approximately 62 per cent of this population are aged less than 40 years of age. The village / electoral ward has a relatively small proportion (8%) of the population aged 65 years or more, compared to 16 per cent for NI.

Issues for Consideration

Other facilities are available for community use in Greysteel - The Vale Centre and Star of the Sea, Faughanvale Parish Hall outside the village. Analysis of the facilities in Greysteel against the Standards as agreed by Council in the Strategic Framework for Community Centre Provision indicates that there appears to be adequate community facility space provided in Greysteel.

The landscape of community facility provision in Greysteel may change significantly in the next 5 years – Faughanvale GAC has plans for a new sporting & community building which will include a large function room which they propose would be open for use by the whole community.

There is available space in the Vale Centre to accommodate each of the activities that takes place in the Community Centre during the same time slots. Although this would be at a higher rate per hour, discussions have taken place with representatives of the Board of The Vale Centre and they would be willing to accommodate a preferable rate to ensure they are supporting community participation.

The Greysteel Community Centre is located in middle of main housing area in Greysteel. Concerns have been highlighted about the walking distance across a busy road to The Vale Centre (11 minute walk from Community Centre using stepped access to road). However 85% of users of the Community Centre surveyed currently travel to the centre by car.

GCA has an office base in the Community Centre, at no cost, which they would not have if the Centre was closed. Office space is available to rent however in Vale Centre and Faughanvale Community Project (unit at Vale Centre). However Council does not provide offices for community groups in any other area across the Borough so if Council were to continue this provision in another facility, it would be going against current policy context and CD Strategy.

There is a possibility that the GCA may not have the same office accommodation requirements beyond the timescale of the current 3 year funding that they have secured.

Options Considered

A number of options were identified as part of the development of the Outline Business Case and those which were shortlisted for detailed assessment are summarised in Table 1 below. The Outline Business Case is attached in full at **Annex B**. The Preferred Option identified in the Outline Business case is **Option 6** - Do not replace Community Centre and support user groups through the transition to using The Vale Centre or other community facilities that may be available. This option would mean that the centre would be used for the next 18-24 months in its current state during which time users would be supported by Council to move to using other local venues including The Vale Centre.

Recommendation

It is recommended that Council proceeds with the preferred option identified in the Outline Business Case i.e. **Option 6** - Do not replace Community Centre and support user groups through the transition to using The Vale Centre or other community facilities that may be available.

Table 1: Greysteel Community Centre - Options for Consideration

	Option	Capital Cost to Council	Revenue Cost to Council (per annum)	Issues
1	Do Nothing	0	£1,500 & £2,000 CD Grant	Poor State of Repair Kitchen too small for Activities Heating expensive 24 years old – end of lifespan Condition Report highlights significant work required in short term
2	Do Minimum in order to make centre last 5 year	£20,000	£1,500 & £2,000 CD Grant	Estimated cost based on visual Condition Report Repair costs may be higher when M & E full report prepared Would only provide a short term solution
3a	New Build on existing Community Centre footprint	£187,700	£1,500 & £2,000 CD Grant	Activities in Centre can be accommodated elsewhere
3b	New Modular Building on existing Community Centre footprint	£255,100	£1,500 & £2,000 CD Grant	Activities in Centre can be accommodated elsewhere
4a	Construction of an extension to adjacent Playgroup building	£216,500	£1,500 & £2,000 CD Grant	Would allow Playgroup easier use of centre Future proofing in event that Playgroup moves to school site However activities in Centre can be accommodated elsewhere
4b	New Modular Building relocated to attach to adjacent Playgroup building with adjustments made to Playgroup building to connect them	£285,700	£1,500 & £2,000 CD Grant	Would allow Playgroup easier use of centre Future proofing in event that Playgroup moves to school site However activities in Centre can be accommodated elsewhere
5	New Build on Alternate Site	N/A	N/A	No other suitable site identified as available Council currently owns the existing site

6	Do not replace Community Centre Transition users of community centre over a 2 year periods to The Vale Centre or other community facilities that may be available.	£0	£0 & £2,000 CD Grant	There is available space in The Vale Centre to accommodate current users of community centre. Higher rate of hire, however The Vale Centre are prepared to review rate of hire.
7	Do not replace Community Centre Secure a lease on one of the external business units at The Vale Centre and carry out associated internal works to accommodate GCA and its activities	£189,500	£0 & £2,000 CD Grant	Council doesn't provide office space for any other community group in the Borough Wouldn't be large enough for some of the current Community Centre user groups Activities of user groups can be accommodated elsewhere
9	Do not replace Community Centre Direct users to Faughanvale GAC proposed community building	£0 (although potential applicant to Capital Grant Programme)	£0 & £2,000 CD Grant	Not a solution in the short term Funding not secured by Faughanvale GAC to progress with project in short term, however the Club has a track record of fundraising/ securing funds.

Condition Report

For

Greysteel Community Centre

Gortgarn, Greysteel



Eugene Henry

Causeway Coast and Glens Borough Council

4th October 2016

ANNEX A

The purpose of this report is to evaluate the condition of the building structure, roof, electrics, heating systems, windows, energy efficiency and long term maintenance.

General Information

The building was erected for Limavady Borough Council in 1992 and has been used by Greysteel Community Association ever since.

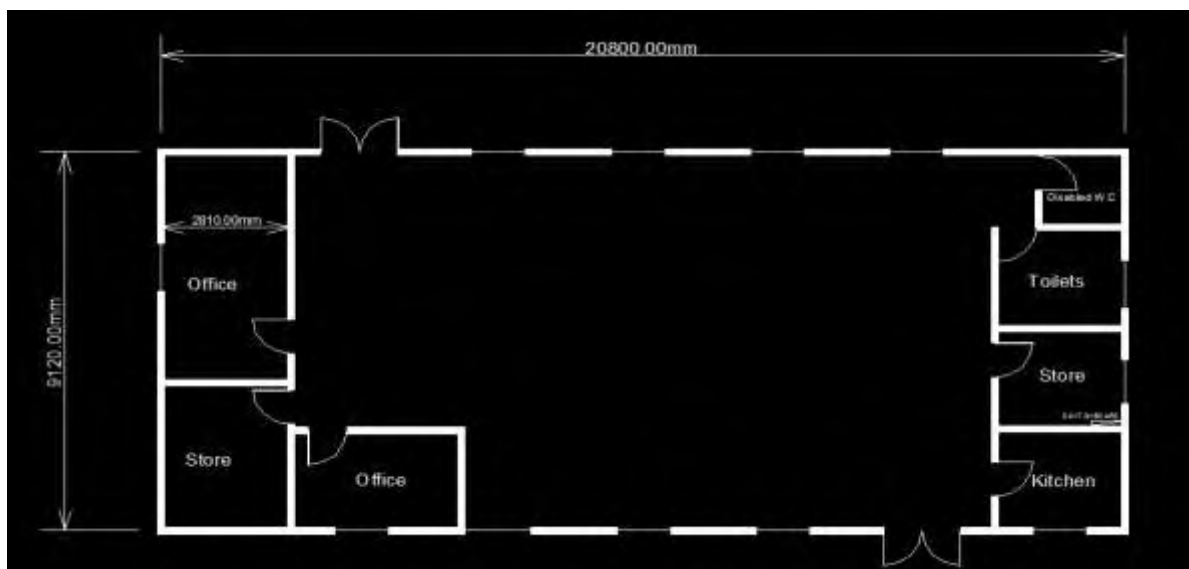
The building is of a rough cast port a cabin nature set on a block base. The building is situated in the middle of a housing development.

Location Map



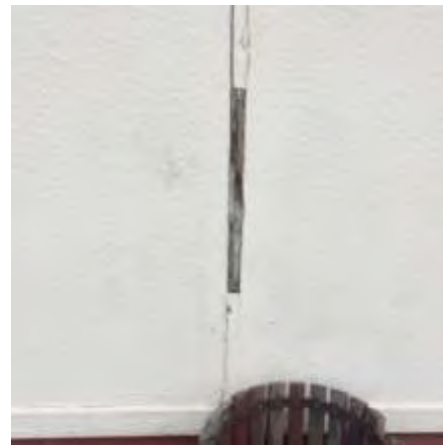
General Structure and Build

The building is single story and comprises of a total floor area of approximately 190 square meters. The building is owned by Causeway Coast and Glens Borough Council and occupied solely by the Greysteel Community Association. The floor plan below shows the layout of the building, comprising of a main hall, a kitchen, 2 stores, 2 offices and a toilet area. One set of double doors are used for an entrance with the other set being used as an emergency escape.



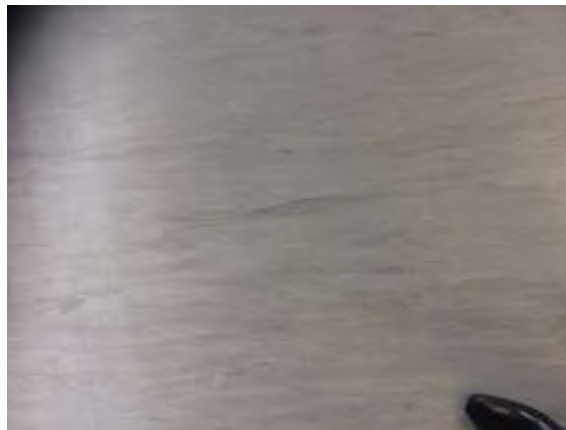
Walls

The external walls are of a timber construction with rough cast plaster acting as a weather resistant layer on the outside. As can be seen from the photos below this weather resistant layer has broken down and allowed rain to rot the timber structure. There is glass fibre insulation present in the external walls but a fraction of what is required to meet current regulations. Works are required to repair the damage already made and to minimise future damage.



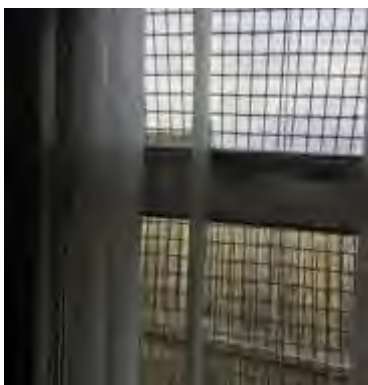
Floor

The floor is constructed of timber joists with ply wood sheeting on top. A vinyl covering provides a top to the floor. In a number of places the timber floor has gone soft where the wood has been affected by damp and rot. A number of sections of the flooring has been replaced in the past and has been patched up. It is not envisaged that the floor make up contains any insulation. Works are required to remove damaged sections of floor and replace with new.



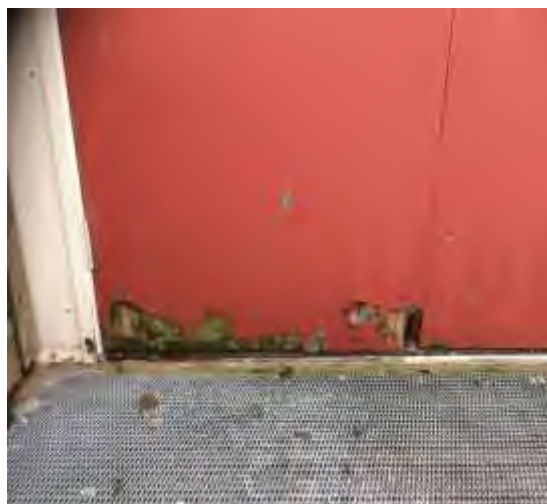
Windows

The windows are single glazed with an aluminium frame. 12 of these windows are installed with a top hung opening. The single glazing of the windows allows for condensation to develop. This condensation then runs down and damages the internal cill board. To fix this problem, new double glazed windows will need to be installed. The windows are decorated with vertical blinds which help with privacy and to shade from the sun.



Doors

The 2 sets of double external doors are constructed from ply wood. Both sets are showing signs of rot with holes appearing that could allow ingress of vermin. The emergency exit doors having swollen do not close properly, the doors can blow open anytime and can not be closed once opened. The main entrance door lock needs attention as it could be forced open very easily. Both sets of door would need replacing. The internal doors are of a ply wood construction, they are in good condition but hardware needs replacing.



Roof

The roof is of a timber truss construction with a lightweight metal tile outer layer. The outer protective tile is in good condition but attention is required where this layer terminates. There are signs of rot at the fascia board and soffit areas. Birds have been able to gain access to the attic area and build their nests. Repairs have been carried out in the past but more attention is required.



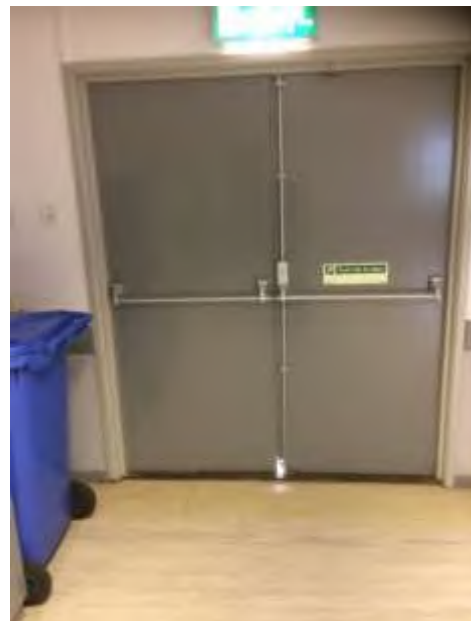
ANNEX A

Services

Heating is provided by 12 No. 2kW convection electric heaters. The fires are protected by metal grills and are PAT tested each year.



Lighting to all room is provided by 18 No. 5 foot fluorescent tube fittings 2x58W. emergency lights are also in position with final exit lights above both doors.



ANNEX A

Hot water is provided by an instantaneous electric heater which is situated in the store. The hot water is supplied to both the toilets and kitchen with cold water to the toilets being supplied from a cold water tank in the attic. Mains water supplies the kitchen sink, water heater and cold water tank. Problems have occurred over the past few years with frost damage to the pipe work resulting in leaking water.



Ventilation

Extract ventilation is provided locally to toilets and kitchen with extract fans.



Fire

There is a conventional fire alarm system throughout the building which is maintained regularly by the council. Break glass call points are provided at each of the 2 final exit doors. Two water fire extinguishers are also provided at the final exit doors and a fire blanket is situated in the kitchen. Attention is required to the storage of materials such as chairs and children's toys in the store rooms. These stores should have fire doors also the walls and roof constructed from a half hour resistant material. One of the stores contains the electric boards which increases the fire risk.



Energy Efficiency

There are a lot of areas where energy efficiency could be upgraded:

- Change the electric heating to an oil boiler system.
- Provide heating controls throughout the building, as none currently exist.
- Dryline all internal walls with insulation backed plasterboard.
- Replace all windows with double glazed units.
- Replace all lights with LED lighting.
- Provide solar panels for hot water.
- Provide top up insulation to attic
- Consider providing solar panels to help with electricity usage

General

The general appearance of the building internally is good and building is well kept. Only on closer inspection do the real problems become evident. Externally the appearance of the building is very poor. The roof, floor and walls of the building are very thermally inefficient which will be very evident in the energy bills. Works are required to rectify the different items above and consideration should be given to the cost of this work compared the cost of replacement.

ANNEX B

Causeway Coast and Glens Borough Council

OUTLINE BUSINESS CASE

Greysteel Community Centre

1. Strategic Context

Introduction and Background:

The purpose of this Outline Business Case document is to review the operation of the Community Centre in Greysteel in the context of community facility provision in the area as a whole, in order to allow council to decide if it is desirable, viable and achievable, and therefore worthwhile investing in the Community Centre which is owned by Council and operated by the Greysteel Community Association (GCA).

Greysteel Community Centre is 24 years old and is coming to the end of its lifespan. The legacy Limavady Borough Council committed to building a new centre in 2014, however due to the cost associated with a new build, this was referred to Shadow Council and placed on the Capital Schedule for Causeway Coast and Glens Borough Council.

GCA has its office base in the Community Centre; this was provided at no charge by Limavady Borough Council and this arrangement has continued with Causeway Coast and Glens Borough Council. GCA provides activities in the centre as well as operating the centre as a hall for hire.

Strategic Context:

This project is strategically relevant to achieving the overall aims and objectives of the following regional and internal policies.

The *Draft NI Programme for Government 2016-21 Framework* contains 14 strategic outcomes which, taken together, set a clear direction of travel and enable continuous improvement on the essential components of societal wellbeing. They touch on every aspect of government, including the attainment of *good health and education, economic success and confident and peaceful communities*.

The *Causeway Coast and Glens Borough Council Strategy 2015-19* under the Strategic Theme of Resilient, Healthy & Engaged Communities states that Council will work to support healthy lifestyle choices for all citizens and that Council will work to develop and promote stable and cohesive communities across the Borough.

Causeway Coast and Glens Community Development Strategy and Action Plan 2015-18 has with four key thematic areas, all of which the project relates to. *Core community capacity building; Productive engagement; Targeting deprivation through partnership working and Supporting community infrastructure to maximise sustainability*.

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

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nature of the organisation operating the facility. These key standards for provision in an area are a centre that:

- 1) is located within a 10 minute walking or driving distance, depending on urban/rural,
- 2) open and available for use by all sections of the community,
- 3) neutral, shared and welcoming,
- 4) availability particularly during peak times,
- 5) affordable,
- 6) fit for purpose and
- 7) with a diverse range of programming, not just a hall for hire

2. Assessment of Need

Current Position:

The Council owned Community Centre, which is located at St Columba's Walk, in the middle of the main housing area in Greysteel, was erected in 1993 and is nearing the end of its lifespan.

The building is a single storey timber frame portacabin type structure with rough cast plaster layer on the outside. The total floor area of the building is approximately 190 square meters and comprises a main hall, kitchen, 2 stores, 2 offices and a toilet area. The Centre is surrounded by a Council owned childrens play park.

Whilst the state of the building does not currently pose a health and safety risk, it does require a solution in the short term. It is estimated that at least £20,000 would need to be spent on the building to get another 3-4 years of use.

GCA has its office base in the Community Centre and employs a part-time project worker as well as part-time caretaker and cleaner.

The Association operates a weekly luncheon club for approx. 30 older members of the community in the centre as well as youth activities on a weekly basis.

The Association manages the bookings for the Centre, which is used Monday to Saturday, for approximately 20hrs per week, throughout a mixture of morning, afternoon and evening sessions. Users groups include Parent and Toddler Group, Line dancing, Crochet Club, Laughter Yoga, Irish Dancing and Pilates.

These activities are on a 'hall for hire' basis with any income generated through hall hire going to the Association. The Hall is rented out to user groups at a cost of £10 per hour.

The occupancy rate for the community centre hall space is 61 %, however it should be noted that GCA occupy the office space in the centre during daytime operating hours.

The Community Association successfully applies for a Community Development Support Grant of £2,000 from Council on an annual basis to help with running costs.

Condition Report:

A Condition Report carried out in October 2016 highlighted that:

- the rough cast external layer has broken down allowing rain to penetrate and rot the timber structure;
- insulation is insufficient to meet current regulations;
- sections of the floor have been affected by damp and rot;
- external doors including emergency exit doors are starting to rot and not closing properly;
- outer roof tiles are in good condition however there are signs of rot on fascia boards;
- roof, floors and walls of the building are not energy efficient and there are a number of areas of the building that require upgrading in order to improve energy efficiency.

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Greysteel Community Centre

Area profile:

The population of the settlement of Greysteel was 1,454 according to the 2011 Census, living in 526 households. The population of the broader Electoral Ward of Greysteel was estimated to be 3,963 people living in 1,381 households (Jun 2015 estimate).

The age profile of the area is quite young, with approximately 62 per cent of this population are aged less than 40 years of age. The median age of the population is 31 years of age (Census 2011). The village / electoral ward has a relatively small proportion (8 per cent) of the population aged 65 years or more, compared to a Northern Ireland figure of 16 per cent.

Consultations:

A **Community Audit (2014)** carried out by Advantage Solutions on behalf of Limavady Borough Council in 2014 involved consultation with stakeholders and a questionnaire which received over 200 returns. The Audit identified a clear enthusiasm for a replacement centre that could accommodate some increased use and which had adequate kitchen and storage provision.

In terms of potential future development of the facility:

- 139 of respondents said the Community Centre should continue to provide current activities;
- 118 said that it should be enlarged to enable activities to be expanded;
- 1 that it should be relocated onto Vale or alternative site; and
- 73 said access to the site should be improved.

A **Survey of User Groups in Council Owned Community Centres (Oct 2016)** which focused on distance and method of travel of users of Council owned community centres, found that

- 95% of users of Greysteel Community Centre used the centre on a weekly basis;
- 71% of those users attended the luncheon club;
- 50% travelled half a mile or less to use the centre; and nearly 43% of users travelled 2 miles and more to visit the centre;
- 12.5% of those surveyed walked to the centre; the remaining 87.5% either drove themselves or received a lift with someone else to the centre.

A **Mapping of all Facilities potentially available for Community Use in Greysteel (October 2016)** was carried out by Community Development team in Council in October 2016. In addition to the Community Centre, the exercise identified and reviewed the following other facilities potentially available for community use in Greysteel:

- **The Vale Centre** is a large scale community and sports complex located off the main road A2 road through the village of Greysteel. Built in the late 1990's, the facility provides a large Indoor Sports Hall, a Community Gym, Conference facilities alongside a variety of meeting room and office accommodation within the main building. Outside, there are a series of retail and/or industrial units, which are available to rent as well as a 3G pitch. The Vale Centre provides a range of fitness and social activities such as boxfit, jive classes, netball etc as well as a youth club on a weekly basis.
- **Star of the Sea, Faughanvale Parish Hall** is a large Parish hall located approximately 1 ½ miles west of Greysteel village. The hall contains good quality space and facilities for

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community use and is used mainly for activities associated with the Church, but also hosts weekly bingo nights organised by the GAA club for fundraising.

- **Faughanvale Primary School** is located approximately one mile to the east of Greysteel village, just off the main A2 road. The school buildings are large and well maintained, with a variety of rooms used for after-school club activities for the students. The school also hosts a Friends and Parents Association meetings twice per term. The school is open to engaging in more community activities in the future however are constrained by the space available to them at present and so facilities are not currently used for community meetings not directly related to school activities.
- **Greysteel Community Playgroup** building is a brick building, sited adjacent to the Community Centre, which is owned by Greysteel Playgroup. The building is used solely by the playgroup, each weekday morning until 12pm. The building was purpose built for the purposes of the playgroup and as a result not suitable for use by other groups or for other activities as space is limited and there is nowhere to store the playgroup equipment if removed from the space.

A **Greysteel Community Facilities Survey (March 2017)** was carried out in March 2017 to update previous community consultation and to find out what facilities the local community currently use in the village and the levels of satisfaction with current facilities. The survey was carried out online and promoted through the primary school, playgroup, Community Association, Vale Centre and Gaelic Club. A total of 94 surveys were completed and an analysis of the results shows that the highest proportion of respondents used facilities in Greysteel at least 2-3 times per week. 1/3 of uses of the centres was for exercise classes. 81% of those that responded travelled to the facility that they use by car, with 16% travelling on foot. 50% of those who responded were Very Satisfied with community facility provision in the area and 32% were Satisfied with provision. Some comments highlighted desire for community centre to be renovated; issues around programming the centres and the cost of using the vale Centre.

Meetings with key stakeholders

Meetings also took place with key local stakeholder groups to gauge their views about current community centre provision in the village and hear about any future plans they may have.

Greysteel Community Association advised that they were keen to see the Community Centre replaced with a new build as had been promised by the legacy Limavady Borough Council. They see the location of the community centre, in the middle of the main housing area as key to its success and feel that the scale of the centre provides a comfortable space which is conducive to their activities such as the Luncheon Club. However in addition to the age and poor current state of repair of the community centre, the kitchen area is not of a sufficient size for the operations of the Association, particularly for the activities of the Luncheon Club. The Association had a long standing arrangement with Council that they would be provided with an office base in the centre and are keen that this continues. The Association relies heavily on the project worker that is employed and based in the centre and has recently secured funding from Henry Smith Foundation to maintain their activities for the next 3 years. The Association feels that they would not be able to continue their activities to the same level of success if the Centre were to be removed. There is an acknowledgement that space is available in the Vale Centre, however there is an argument that it is too far to walk for those people that currently live within a short walking distance of the community centre. The average time taken to walk from the Community Centre to the Vale Centre is 11 minutes.

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Discussions took place with staff employed by **Greysteel Community Enterprises**, which operates the Vale Centre, and Council officers in relation to space available in the Vale Centre, and staff advised that they had sufficient space to accommodate the activities that took place in the Community Centre and have a spare office space in the main centre building, as well as vacant business units outside the main building. There are units of 2000 sq ft, a similar size to the Community Centre portacabin available for rent, as well as smaller 1150sq ft units available.

Conversations with **Greysteel Community Playgroup** highlighted that the Playgroup would be interested in moving to a location at the primary school, however this is dependent on new build facilities at the primary school which aren't currently planned. The Playgroup is located adjacent to the community centre and they currently use the community centre for some of their activities although this would be much handier if the buildings were joined which they aren't currently. If the playgroup were to move to a location at the primary school site in the future this would leave the playgroup building surplus to requirements, however there are no indications that this is likely to happen in the immediate future and even if it did, the building is not of a sufficient size to accommodate the community centre activities.

Faughanvale GAC currently has a building at the site of their pitches which provides changing facilities and basic requirement for the Club. Having successfully secured funding to match local fundraising for new pitches, the Club now has plans for a new sporting & community building with 3 elements – i) changing facilities, ii) administration space including committee room, and iii) a large function room which they propose would be open for use by the whole community. Although funding is not in place for the proposed new building, the Club successfully secured £¾ million for the pitches project and so has a proven track record. The feasibility of the proposed facilities would be affected by the availability of other community space in the village, including a new Community Centre if that is the decision Council were to make. Although it may be approximately 5 years before the GAC plans come to fruition the Club is determined to proceed and the community space that they are proposing could potentially accommodate the activities that are currently taking place in the Community Centre

3. Objectives & Constraints

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 in Greysteel, which provide a range of activities and services to address the needs of all sections of the community.

Objectives:

- To address the current state of repair of the Community Centre in Greysteel by ensuring that the Community Association and other user groups have access to fit for purpose facilities to meet their needs and to operate their activities, by December 2017;
- To address social isolation and promote community cohesion in Greysteel by ensuring that there is adequate community facilities to host a range of activities and services for all sections of the community on an ongoing basis.
- To develop the capacity of the community and voluntary sector in Greysteel to identify and address the needs within their community.

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 Greysteel
- Number of people attending activities organised by Greysteel Community Association
- 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

Constraints:

- There are budgetary constraints with this project, as although Limavady Borough Council agreed to provide a new community centre, a budget was not secured for the project; there is a different decision making process in place in the new Causeway Coast and Glens Borough Council with regard to capital investment decision and a budget has not been allocated to the project.
- Currently there are 2 main community facilities in Greysteel – Greysteel Community Centre and the Vale Centre. There appears to be a different focus for each of the centres – the Vale Centre providing larger scale facilities with a sporting and youth focus and attracting many users from outside the area; the Community Centre tends to cater for older people and parent/carer activities as well as some smaller youth activities and provides a smaller and more intimate space in the centre of the main housing area. There is space available in the Vale Centre to accommodate each of the activities that takes place in the Community Centre during the same time slots. There have also been concerns highlighted however that users of the Community Centre would not travel to the Vale Centre if their activities

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Greysteel Community Centre

were relocated there as it would require an 11 minute walk and a crossing over a very busy road and there is not the same 'cosy' atmosphere in the Vale Centre.

- The landscape of community facility provision in Greysteel may change significantly in the next 5 years – Faughanvale GAC has plans in place for a sporting/community complex which would include a large community function space; the Playgroup are at the very early stages of exploring a relocation to the primary school.
- Greysteel Community Association relies on the user groups that hire the Community Centre to ensure their annual operating costs are met. If an option other than a new community centre was agreed, they would lose this form of income with subsequent implications for their financial sustainability and the activities that they provide.
- Council does not provide Community offices in any other area across the Borough, however it has done so for Greysteel Community Association for the past 23 years.
- The Community Association is very reliant on the paid staff that it has had for a number of years and also reliant on securing external funds for these posts. Due to continuing reductions in funding, particularly for costs such as salaries, there is a possibility that the group may not have the same office accommodation requirements beyond the timescale of the current 3 year funding that they have secured.

OUTLINE BUSINESS CASE**Greysteel Community Centre****Section 4: Identify and Shortlist the Options**

Option Number	Description	Short listed / Rejected (S) or (R)	Description/ Reason for Rejection
1	Do Nothing	R	24 years old – end of lifespan Poor State of Repair Condition Report highlights significant work required in short term Poor energy efficiency Kitchen currently too small for current activities
2	Do Minimum in order to make centre last 5 year	S	Condition Report highlights significant work required in short term – subject to full M & E report Costs could end up much higher. Short term fix as portacabin structure nearing end of lifespan
3a	New Build on existing Community Centre footprint	S	New build community centre on footprint of existing building with space appropriate to activities
3b	New Modular Building on existing Community Centre footprint	R	More costly than new build version of same option
4a	Construction of an extension to adjacent Playgroup building	S	Playgroup has a separate building beside the community centre – this option would allow playgroup ease of use of centre and also future proof provision in the area in the area

OUTLINE BUSINESS CASE**Greysteel Community Centre**

Option Number	Description	Short listed / Rejected (S) or (R)	Description/ Reason for Rejection
4b	New Modular Building relocated to attach to adjacent Playgroup building with adjustments made to Playgroup building to connect them	R	More costly than new build version of same option
5	New Build on Alternate Site	R	No other suitable site identified as available Council currently owns the existing site
6	Do not replace Community Centre. Transition users of community centre over a 2 year period to Vale Centre or other community facilities that may be available	S	This option would mean that the centre would be used for the next 18-24 months in its current state during which time users would be supported to move to using other local venues including The Vale centre. This would mean eventual closure of Greysteel Community Centre
7	Do not replace Community Centre. Secure a lease on one of the external Business Units at the Vale Centre and carry out associated internal works to accommodate GCA and its activities	S	This option would involve securing a lease on one of the business units located in the grounds of the Vale Centre and refitting it to accommodate the activities that take place in the Community Centre. The Community Centre would then be closed.
8	Do not replace Community Centre. Direct users to Faughanvale GAC proposed community building	R	Not a short term solution Funding not yet secured by Faughanvale GAC to progress with project

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5. Monetary Costs & Benefits

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

Option Number	Total Capital Expenditure £	Total Annual Recurring Expenditure (over 5 years) (net of grants) £	Total Annual Benefit (over 5 years) (net operational, non-grant income) £	NPC (over 5 years) £
2	20,000	70,023 19,048	74,327 0	115,376 37,270
3a	187,700	72,298 22,048	97,680 0	161,406 207,970
4a	216,500	68,398 22,048	97,680 0	190,206 236,770
6	0	88,181 10,000	0 0	79,341 9,030
7	189,500	93,704 10,000	58,608 0	221,116 198,530

Cost to Greysteel Community Association

Cost to Council

ANNEX B

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6. Non-Monetary Costs & Benefits

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

as per Councils Strategic Framework for Community Centre Provision - Standards for Provision 10=Yes 5=Maybe 0=No

Cost or Benefit Detail	Measurement Steps	Option 2		Option 3a		Option 4a		Option 6		Option 7	
		Cost	Benefit	Cost	Benefit	Cost	Benefit	Cost	Benefit	Cost	Benefit
Geographical accessibility	Does the option result in a facility located within 10 minutes' drive time in a rural area or 15 minutes' walk time		10		10		10		10		5
Equality of access	Does the option result in a facility open and available for use by all sections of the community?		10		10		10		10		10
Availability	Does the option allow for available booking slots at times of high demand?		10		10		10		10		10
Neutral/welcoming space	Is the facility viewed as neutral/shared and welcoming?		10		10		10		5		10
Affordable	Is the facility available at a rate of hire that does not preclude anyone who wishes to use the centre from doing so?		10		10		10		5		5
Fit for purpose	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		0		10		10		10		10
Total Option Scores:			50		60		60		50		50

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7. Assessment of Risks & Uncertainties

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

(a) Identified Risks and Probability over life of project

1: Low; 2 Medium; 3 High						
Risk Detail	Risk Probability					Countermeasure
	Option 3a New Build on Footprint	Option 4a Extension Playgroup	Option 7 Close & Refit Vale Unit	Option 2 Minimal to last 5 yrs	Option 6 Close and SLA with Vale	
Lack of key stakeholder buy in	1	1	2	1	3	Communication with GCA & user gps
Funding not available over life of project for salaries	2	2	2	2	2	Provide support to GCA to secure funding
GCA decide not to maintain premises	3	3	3	2	2	Provide support to GCA in operation of community facility
Users finding alternative venues while work in progress	2	2	2	1	1	Communication with user gps; incentives to attract back

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Safety issue re travel to Vale Centre (road)	1	1	2	1	2	High percentage of users travel by car; could provide community transport; provide crossing
Displacement from other venues if new Community Centre constructed	2	2	1	1	1	no countermeasures available
Potentially unviable if other options in area proceed	3	3	2	3	1	no countermeasures available
Final costs higher than anticipated	1	1	1	3	1	

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(b) Importance of Identified Risk To Achieving Objective

1: Probably not prevent achievement of objectives; 2: Likely to cause problems and/or delays; 3: High probability of objective not achieved

Risk Detail	Option 3a New Build on Footprint	Option 4a Extension Playgroup	Option 7 Close & Refit Vale Unit	Option 2 Minimal to last 5 yrs	Option 6 Close and SLA with Vale
Lack of key stakeholder buy in	3	3	3	3	3
Funding not available over life of project for salaries	2	2	2	2	2
GCA decide not to maintain premises	2	2	2	2	2
Users finding alternative venues while work in progress	3	3	3	3	3
Safety issue re travel to Vale Centre (road)	0	0	3	0	3
Displacement from other venues if new Community Centre constructed	3	3	3	3	3
Potentially unviable if other options in area proceed	3	3	2	3	2
Final costs higher than anticipated	2	2	2	2	2

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(c) Risk Ranking Pre Mitigation

Risk and Importance (a) x (b)

5/6 High; 3/4 Medium; 1/2 Low

Risk Detail	Option 3a New Build on Footprint	Option 4a Extension Playgroup	Option 7 Close & Refit Vale Unit	Option 2 Minimal to last 5 yrs	Option 6 Close and SLA with Vale
Lack of key stakeholder buy in	3	3	6	3	9
Funding not available over life of project for salaries	4	4	4	4	4
GCA decide not to maintain premises	6	6	6	4	4
Users finding alternative venues while work in progress	6	6	6	3	3
Safety issue re travel to Vale Centre (road)	0	0	6	0	6
Displacement from other venues if new Community Centre constructed	6	6	3	3	3
Potentially unviable if other options in area proceed	9	9	4	9	2
Final costs higher than anticipated	2	2	2	6	2

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(d) Risk ranking post mitigation

Risk Detail	Option 3a New Build on Footprint	Option 4a Extension Playgroup	Option 7 Close & Refit Vale Unit	Option 2 Minimal to last 5 yrs	Option 6 Close and SLA with Vale
Lack of key stakeholder buy in	L	L	M	L	M
Funding not available over life of project for salaries	M	M	M	M	M
GCA decide not to maintain premises	M	M	M	L	L
Users finding alternative venues while work in progress	M	M	M	L	L
Safety issue re travel to Vale Centre (road)	L	L	M	L	M
Displacement from other venues if new Community Centre constructed	H	H	L	L	L
Potentially unviable if other options in area proceed	H	H	M	H	L
Final costs higher than anticipated	L	L	L	H	L
Final Risk Score - Summary	M	M	M	M	L

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8. Option summary & Recommendations

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

Summary Table	Option 2 Minimal repairs	Option 3a New build on footprint	Option 4a New build attached to playgroup	Option 6 Do not replace centre & transition users to Vale Centre or other venue	Option 7 Do not replace centre & secure and fit out unit at Vale Centre
Cost Scoring					
Net Present Cost to Council	34,770	207,970	236,779	9,030	198,530
Cost Score	0.26	0.04	0.04	1.00	0.05
Weighting	40%	40%	40%	40%	40%
Weighted Cost Score	0.10	0.02	0.02	0.40	0.02
Non-monetary benefits Scoring					
Non-monetary benefit assessment	50	60	60	50	50
Non-monetary benefit Score	0.83	1.00	1.00	0.83	0.83
Weighting	60%	60%	60%	60%	60%
Weighted Non-monetary benefit score	0.50	0.60	0.60	0.50	0.50
Total Overall Scoring	0.60	0.62	0.62	0.90	0.52
Risk Assessment	M	M	M	L	M

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Preferred Option:

The preferred option is **Option 6** - Do not replace Community Centre and support user groups through transition to use The Vale Centre or other community facilities that may be available. This option would mean that the centre would be used for the next 18-24 months in its current state during which time users would be supported to move to using other local venues including The Vale Centre.

After this time the Community Centre would be closed.

Discussions have taken place with representatives of The Vale Centre Management Board and this is a feasible option that would ensure the continued provision of community centre facilities for the community in Greysteel in line with the Standards that Council has approved in its Strategic Framework for Community Centre Provision. There are plans by another community based organisation to build community space in the next 5 years. This option does not mean immediate closure of the Community Centre and a carefully planned approach would ensure that user groups would be able to continue their activities in another venue in the village.

9. Monitoring & Post Implementation Review

(Step 9(b) - Include proposed timetable & describe proposed MoR actions)

The project will be monitored via appropriate Council Officers, with all reporting, claims and updates carried out in a timely fashion.

A planned schedule will be developed in relation to planning for the transition from the Community Centre to The Vale Centre.

Regular liaison will take place with Greysteel Community Association to ensure that the committee is fully informed and involved in all stages of the process.

A Communications Plan will be developed so that all users of the Community Centre will be kept informed of the process.

Ongoing monitoring and review meetings will take place with Community Association and relevant local groups to ensure that activities are continuing as projected.

10. Management & Evaluation Considerations

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

Council's Community Development team within Community and Culture service area will lead the process. Discussions have taken place and will continue with The Vale Centre Management Board in relation to potential new user groups.

Current community centre user groups will be supported to transition to new venue.

Council will continue to support Greysteel Community Association to source and secure external funding opportunities.

A review will be carried out on an annual basis to ensure that community activity is continuing at similar levels in the area.

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Appendix A – Option Costs

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

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Appendix A (i): OPTION COSTS

Capital costs and Project Costs - relating to Greysteel Community Association

Option 2								
(Minimal Work to Make Centre Last 5 Years)								
		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
			Y/E 31/03/19	Y/E 31/03/20	Y/E 31/03/21	Y/E 31/03/22	Y/E 31/03/23	
Capital Costs								
Estimate subject to detail M&E		20,000						20,000
(a)Total capital costs		20,000	0	0	0	0	0	20,000
Revenue Running Costs								
Additional costs while work in progress		900						900
Wages			21,020	21,574	22,142	22,723	23,320	110,779
Insurance			520	538	557	577	597	2,788
Heat Light & Telephone			2,000	2,070	2,142	2,217	2,295	10,725
Water rates			155	160	166	172	178	831
Accountancy			264	273	283	293	303	1,416
Office exps & Equipment			900	932	964	998	1,033	4,826
Waste disposal			120	124	129	133	138	643
Travel			600	621	643	665	689	3,217
Cleaning & Sundry			960	994	1,028	1,064	1,102	5,148

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Fees			170	176	182	188	195	912
Bank fees			156	161	167	173	179	837
Less Grants directly for running costs:								
CC&G Development Grant re operating expenses			-2,000	-2,000	-2,000	-2,000	-2,000	-10,000
Henry Smyth Foundation re wages			-10,000	-10,000	-10,000	-10,000	-10,000	-50,000
LCDI re Volunteer Grant			-2,600	-2,600	-2,600	-2,600	-2,600	-13,000
(b) Total Revenue Costs Net of Grants		0	12,265	13,024	13,803	14,604	15,427	70,023
(c) Total Cost =(a)+ (b)		20,000	12,265	13,024	13,803	14,604	15,427	90,023
(d) Discount Factor (@3.5%)		1	0.9662	0.9335	0.9019	0.8714	0.842	
(e) NPC =(c)x(d)		20,000	11,851	12,158	12,449	12,726	12,989	82,172

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Capital costs and Project Costs - relating to Greysteel Community Association								
Option 3a								
(New Build on Existing Footprint)								
		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
			Y/E 31/03/19	Y/E 31/03/20	Y/E 31/03/21	Y/E 31/03/22	Y/E 31/03/23	
Capital Costs								
Per Surveyors		187,700						187,700
(a)Total capital costs		187,700	0	0	0	0	0	187,700
Revenue Running Costs								
Additonal costs while work in progress		3,900						3,900
Wages			21,020	21,574	22,142	22,723	23,320	110,779
Insurance			520	538	557	577	597	2,788
Heat Light & Telephone			2,000	2,000	2,000	2,000	2,000	10,000
Water rates			155	160	166	172	178	831
Accountancy			264	273	283	293	303	1,416
Office exps & Equipment			900	932	964	998	1,033	4,826
Waste disposal			120	124	129	133	138	643
Travel			600	621	643	665	689	3,217
Cleaning & Sundry			960	994	1,028	1,064	1,102	5,148
Fees			170	176	182	188	195	912
Bank fees			156	161	167	173	179	837

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Greysteel Community Centre

Less Grants directly for running costs:								
CC&G Development Grant re operating expenses			-2,000	-2,000	-2,000	-2,000	-2,000	-10,000
Henry Smyth Foundation re wages			-10,000	-10,000	-10,000	-10,000	-10,000	-50,000
LCDI re Volunteer Grant			-2,600	-2,600	-2,600	-2,600	-2,600	-13,000
(b) Total Revenue Costs Net of Grants		0	12,265	12,954	13,660	14,386	15,132	72,298
(c) Total Cost (=a)+ (b)		187,700	12,265	12,954	13,660	14,386	15,132	259,998
(d) Discount Factor (@3.5%)		1	0.9662	0.9335	0.9019	0.8714	0.842	
(e) NPC (= (c)x(d)		187,700	11,851	12,092	12,320	12,536	12,741	249,241

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CC&G Development Grant re operating expenses			-2,000	-2,000	-2,000	-2,000	-2,000	-10,000
Henry Smyth Foundation re wages			-10,000	-10,000	-10,000	-10,000	-10,000	-50,000
LCDI re Volunteer Grant			-2,600	-2,600	-2,600	-2,600	-2,600	-13,000
(b) Total Revenue Costs Net of Grants		0	12,265	12,954	13,660	14,386	15,132	68,398
(c) Total Cost =(a)+ (b)		216,500	12,265	12,954	13,660	14,386	15,132	284,898
(d) Discount Factor (@3.5%)		1	0.9662	0.9335	0.9019	0.8714	0.842	
(e) NPC =(c)x(d)		216,500	11,851	12,092	12,320	12,536	12,741	278,041

Causeway Coast and Glens Borough Council
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Capital costs and Project Costs - relating to Greysteel Community Association								
Option 6								
(Do not renovate centre and transition users to Vale Centre or other venue)								
		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
			Y/E 31/03/19	Y/E 31/03/20	Y/E 31/03/21	Y/E 31/03/22	Y/E 31/03/23	
Capital Costs								
								0
(a)Total capital costs		0	0	0	0	0	0	0
Revenue Running Costs								
Lease of office space			3,120	3,229	3,342	3,459	3,580	16,731
Electricity & phone line			1,000	1,035	1,071	1,109	1,148	5,362
Hire of multi purpose room			2,880	2,981	3,085	3,193	3,305	15,444
Wages			21,020	21,574	22,142	22,723	23,320	110,779
Insurance			260	269	279	288	298	1,394
Heat Light & Telephone			0	0	0	0	0	0
Water rates			0	0	0	0	0	0
Accountancy			264	273	283	293	303	1,416
Office exps & Equipment			450	466	482	499	516	2,413
Waste disposal			0	0	0	0	0	0
Travel			300	311	321	333	344	1,609
Cleaning & Sundry			960	994	1,028	1,064	1,102	5,148

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Fees			85	88	91	94	98	456
Bank fees			80	83	86	89	92	429
Less Grants directly for running costs:								
CC&G Development Grant re operating expenses			-2,000	-2,000	-2,000	-2,000	-2,000	-10,000
Henry Smyth Foundation re wages			-10,000	-10,000	-10,000	-10,000	-10,000	-50,000
LCDI re Volunteer Grant			-2,600	-2,600	-2,600	-2,600	-2,600	-13,000
(b) Total Revenue Costs Net of Grants		0	15,819	16,702	17,610	18,544	19,505	88,181
(c) Total Cost =(a)+ (b)		0	15,819	16,702	17,610	18,544	19,505	88,181
(d) Discount Factor (@3.5%)		1	0.9662	0.9335	0.9019	0.8714	0.842	
(e) NPC =(c)x(d)		0	15,285	15,591	15,883	16,159	16,423	79,341

Causeway Coast and Glens Borough Council
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CC&G Development Grant re operating expenses			-2,000	-2,000	-2,000	-2,000	-2,000	-10,000
Henry Smyth Foundation re wages			-10,000	-10,000	-10,000	-10,000	-10,000	-50,000
LCDI re Volunteer Grant			-2,600	-2,600	-2,600	-2,600	-2,600	-13,000
(b) Total Revenue Costs Net of Grants		0	16,849	17,768	18,713	19,686	20,687	93,704
(c) Total Cost =(a)+ (b)		189,500	16,849	17,768	18,713	19,686	20,687	283,204
(d) Discount Factor (@3.5%)		1	0.9662	0.9335	0.9019	0.8714	0.842	
(e) NPC =(c)x(d)		189,500	16,280	16,587	16,878	17,154	17,419	273,817

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 Greysteel Community Centre

Appendix A (ii): OPTION COSTS

Capital costs and revenue costs relating to Council

Option 2								
(Minimal Work to Make Centre Last 5 Years)								
		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
			Y/E 31/03/19	Y/E 31/03/20	Y/E 31/03/21	Y/E 31/03/22	Y/E 31/03/23	
Capital Costs								
Per Surveyors		20,000						20,000
(a) Total capital costs		20,000	0	0	0	0	0	20,000
Revenue Running Costs								
Additional costs while work in progress		900						900
Direct costs paid by council (see Assumptions)			1,519	1,573	1,628	1,685	1,744	8,148
Grant towards running costs			2,000	2,000	2,000	2,000	2,000	10,000
(b) Total Revenue Costs		900	3,519	3,573	3,628	3,685	3,744	19,048
(c) Total Costs (a) + (b)		20,900	3,519	3,573	3,628	3,685	3,744	39,048
(d) Discount Factor (@3.5%)		1	0.9662	0.9335	0.9019	0.8714	0.842	
(e) NPC (= (c)x(d))		20,900	3,400	3,335	3,272	3,211	3,152	37,270

Causeway Coast and Glens Borough Council
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Capital Costs & Revenue Costs relating to Council							
Option 3a							
(New Build on Existing Footprint)							
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
		Y/E 31/03/19	Y/E 31/03/20	Y/E 31/03/21	Y/E 31/03/22	Y/E 31/03/23	
Capital Costs							
Per Surveyors	187,700						187,700
(a)Total capital costs	187,700	0	0	0	0	0	187,700
Revenue Running Costs							
Additional costs while work in progress	3,900						3,900
Direct costs paid by council (see Assumptions)		1,519	1,573	1,628	1,685	1,744	8,148
Grant towards running costs		2,000	2,000	2,000	2,000	2,000	10,000
(b) Total Revenue Costs	3,900	3,519	3,573	3,628	3,685	3,744	22,048
(c) Total Costs (a) + (b)	191,600	3,519	3,573	3,628	3,685	3,744	209,748
(d) Discount Factor (@3.5%)	1	0.9662	0.9335	0.9019	0.8714	0.842	
(e) NPC (= (c)x(d)	191,600	3,400	3,335	3,272	3,211	3,152	207,970

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Capital Costs & Revenue Costs relating to Council								
Option 4a								
(Extension to Playgroup site)								
		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
			Y/E 31/03/19	Y/E 31/03/20	Y/E 31/03/21	Y/E 31/03/22	Y/E 31/03/23	
Capital Costs								
Per Surveyors		216,500						216,500
(a) Total capital costs		216,500	0	0	0	0	0	216,500
Revenue Running Costs								
Additonal costs while work in progress		3,900						0
Direct costs paid by council (see Assumptions)			1,519	1,573	1,628	1,685	1,744	8,148
Grant towards running costs			2,000	2,000	2,000	2,000	2,000	10,000
(b) Total Revenue Costs		3,900	3,519	3,573	3,628	3,685	3,744	22,048
(c) Total Costs (a) + (b)		220,400	3,519	3,573	3,628	3,685	3,744	238,548
(d) Discount Factor (@3.5%)		1	0.9662	0.9335	0.9019	0.8714	0.842	
(e) NPC (= (c)x(d))		220,400	3,400	3,335	3,272	3,211	3,152	236,770

Causeway Coast and Glens Borough Council
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Capital Costs & Revenue Costs relating to Council								
Option 6								
(Do not renovate centre and transition users to Vale Centre or other venue)								
		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
			Y/E 31/03/19	Y/E 31/03/20	Y/E 31/03/21	Y/E 31/03/22	Y/E 31/03/23	
Capital Costs								
		0						0
(a) Total capital costs		0	0	0	0	0	0	0
Revenue Running Costs								
Additonal costs while work in progress		0						0
			0	0	0	0	0	0
Grant towards running costs			2,000	2,000	2,000	2,000	2,000	10,000
(b) Total Revenue Costs		0	2,000	2,000	2,000	2,000	2,000	10,000
(c) Total Costs (a) + (b)		0	2,000	2,000	2,000	2,000	2,000	10,000
(d) Discount Factor (@3.5%)		1	0.9662	0.9335	0.9019	0.8714	0.842	
(e) NPC (= (c)x(d))		0	1,932	1,867	1,804	1,743	1,684	9,030

Causeway Coast and Glens Borough Council
OUTLINE BUSINESS CASE
 Greysteel Community Centre

Capital Costs & Revenue Costs relating to Council							
Option 7							
(Close existing, Refit unit at Vale Centre and Lease)							
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
		Y/E 31/03/19	Y/E 31/03/20	Y/E 31/03/21	Y/E 31/03/22	Y/E 31/03/23	
Capital Costs							
Per Surveyors	189,500						189,500
(a) Total capital costs	189,500	0	0	0	0	0	189,500
Revenue Running Costs							
Additional costs while work in progress	0						0
Grant towards running costs		2,000	2,000	2,000	2,000	2,000	10,000
(b) Total Revenue Costs	0	2,000	2,000	2,000	2,000	2,000	10,000
(c) Total Costs (a) + (b)	189,500	2,000	2,000	2,000	2,000	2,000	199,500
(d) Discount Factor (@3.5%)	1	0.9662	0.9335	0.9019	0.8714	0.842	
(e) NPC (= (c)x(d))	189,500	1,932	1,867	1,804	1,743	1,684	198,530