

Options Study into Replacement Community Centre Services in the Village and Donegall Road area

Draft Report

DRAFT

**Community Places
11 October 2013**

Options Study into Replacement Community Centre Services in the Village and Donegall Road area

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1. Purpose of Report

This report presents an appraisal of possible options for the future delivery of community centre and service support for the Village-Donagall Road area of the city in the context of the broader regeneration of the Olympia/Windsor stadium.

2. Introduction

The report presents the:

- background to the Olympia Community Centre project;
- area profile including definition of Village-Donagall Road area, demographic profile of the area and identification of community assets;
- key findings from engagement with key stakeholders and Olympia Community Centre user groups;
- options for delivery of community centre and service in Village-Donagall Road area;
- appraisal of the preferred option; and
- conclusions and recommendations for project implementation.

3. The Background to the Olympia Community Centre Options Appraisal

The Village area was designated an 'Urban Renewal Area' by the Department for Social Development in 2008. A major housing redevelopment is currently under way in the Village replacing or retaining and improving unfit housing in the area, (See Definition of Village Area map below). This regeneration is being undertaken by the Northern Ireland Housing Executive through Fold Housing Association. The Village and Donegall Road area will go through further significant change through the £25.2 m redevelopment plans for Windsor Park Stadium funded by Department of Culture Arts and Leisure (DCAL) and the Irish Football Association (IFA).

The Windsor Park Stadium redevelopment project will have an impact on adjacent Council-owned assets, Olympia Community and Leisure Centre, playing area and pitches. Council wants to ensure the stadium regeneration plan is progressed and currently plans to complement this redevelopment with a new leisure facility, pitches and replacement play area at Olympia. No provision is currently made for an on-site community centre.

In the context of the major regeneration and redevelopment of the area, Belfast City Council is now assessing community centre and service provision in this part of South Belfast.

Olympia Community Centre is adjacent to Olympia Leisure Centre located on the Boucher Road and covers the main catchment area of the Village/Donagall Road

area. It consists of a main hall (capacity up to 170 people), a minor hall (capacity up to 90 people), a kitchen, play room, offices and storage space. The centre is open Monday to Friday 9.00 to 5.00 and 6.00 to 9.30 which provides 600 of bookable usage hours per month. The usage of the centre is 50.4% (approximately 302 hours per month) - the lowest of all seven council-run community centres in South Belfast and below the Council target of 65% usage. There are 28 users block booking activity hours at the Centre every month. This includes activity hours block booked by Individual Providers who run a variety of fee-paying classes and bookings by regional voluntary organisations using the centre as a location for the provision of services for people from across the city. Council supported user activities take 40% of the block booked hours and locally based community groups take 5%. The centre has an average footfall of 1,100 people per month and there are on average 68 volunteers providing a total of 170 volunteer hours per month (see section 5 for more details).

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4. Village-Donegall Road Area Profile

4.1 Definition of Village-Donegall Road Area

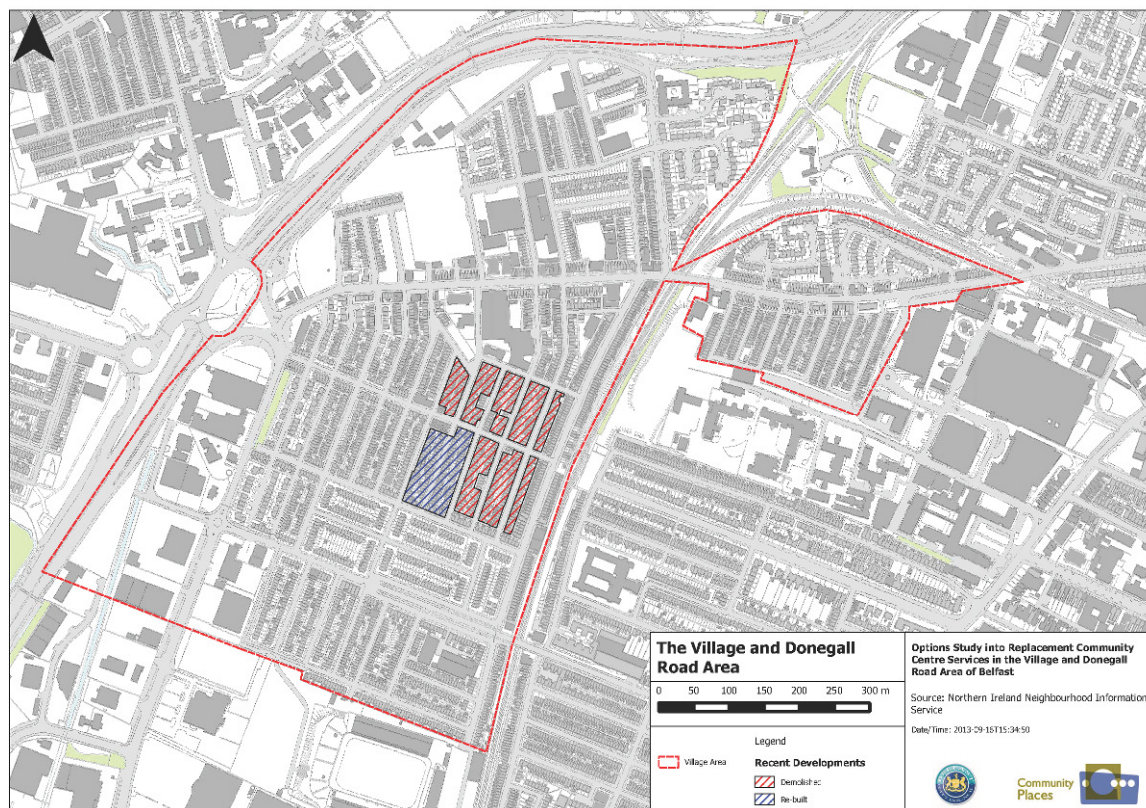


Figure 1 – Definition of the Village and Donegall Road Area

The Village-Donegall Road area is defined and contained by major road and rail infrastructure. The Westlink defines the north and western boundaries with the railway line defining the eastern boundary. There is a pocket of residential properties beyond the railway line contained by the line to the north but with direct access to the Village from Donegall Road. This residential area between the railway line and Belfast City Hospital as far as Abingdon Drive is also part of the local neighbourhood. The southern boundary of the neighbourhood wraps around the residential properties as far as Olympia Drive which adjoins the existing Olympia complex.

The map shows Phase 3 of the redevelopment scheme for the wider Village area in line with the phased strategy previously agreed between Fold HA, NIHE and local residents to provide high quality mixed tenure housing. Phase 1 and 2 of NIHE major housing scheme is currently under construction with Phase 3 for 27 dwellings and new urban park/area of public open space (shown on map above) currently in the planning process.

The boundary of the Greater Village area is outlined in red in the map above (Figure 1). It includes the SOAs of Blackstaff 1 and 2 and a part of Shaftesbury 3 (Figure 2).

4.2 Demographic Profile of the Area

This analysis is based on data drawn mainly from the Northern Ireland Census 2011 and the Northern Ireland Multiple Deprivation Measure (NIMDM) 2010 which

provides information on seven types of deprivation and an overall measure of multiple deprivation for small areas (Super Output Areas or 'SOAs').¹

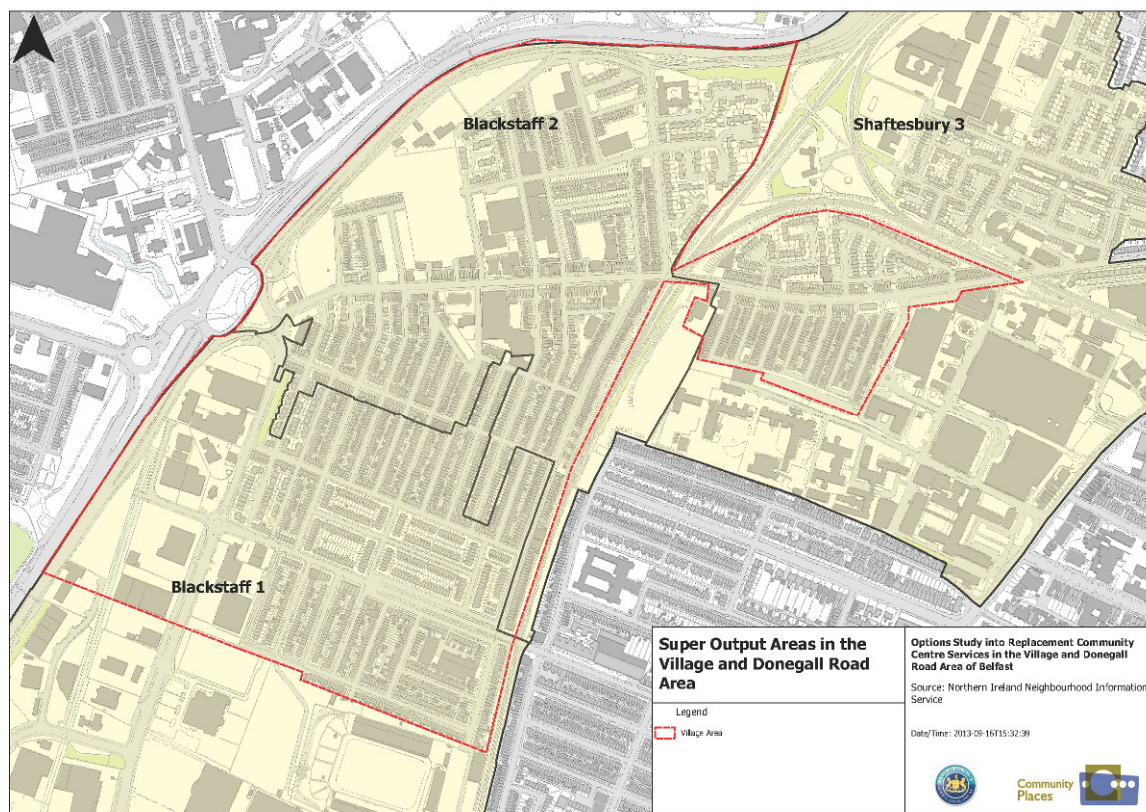


Figure 2 – Super Output Areas and the Village and Donegall Road Area

The tables below summarise the key statistics illustrating the extent and nature of socio-economic conditions in the Greater Village area. Further information can be found in Appendix A, which includes data in geographical format.

Population

As the table below shows, the resident population of just over 6,000 has a slightly higher proportion of male residents. At this point in time it is not possible to quantify population change between the last two censuses as this data is currently being processed by NISRA and is expected to be published shortly.

2011				
	Usual residents: Males (%)	Usual residents: Females (%)	Usual residents: Lives in a household (%)	Usual residents: Lives in a communal establishment (%)
SOA	Male	Female	All	All
Blackstaff 1	51.26	48.74	100	0
Blackstaff 2	49.77	50.23	99.95	0.05
Shaftesbury 3	49.67	50.33	98.47	1.53
Total	50.18	49.82	99.46	0.54

¹ Datasets used: *Northern Ireland Multiple Deprivation Measure 2010 (statistical geographies)*, NISRA Demography; NI Census 2011.

Age Profile

The table below presents an overview of the age profile for the Greater Village Area.

SOA	0-7	7-14	15-24	25-64	65+	TOTAL
Blackstaff 1	128	114	285	1058	241	1826
Blackstaff 2	213	119	451	1147	242	2172
Shaftesbury 3	170	133	491	990	310	2094
TOTAL	511	366	1227	3195	793	6092
%	8	6	20	52	13	100

The majority of residents fall into the 15-64 age bracket with fewer older people (age 65+) in the area compared to the Northern Ireland average (13% compared to 14.6%). The population profile of those below the age of 14 shows that the percentage of children and young people in the age brackets 0-7 and 7-14 is below the respective percentages for Belfast (10% and 8%).

Ethnicity

It is clear that there is a mix of cultures resident within the Greater Village area with 9% of residents (see below) recording a language other than English as their primary language and 5% seeing themselves as an ethnic group other than "white."

SOA	All usual residents: Aged 3+ years	Main language: English: Aged 3+ years	%
Blackstaff 1	1773	1591	90
Blackstaff 2	2084	1903	91
Shaftesbury 3	2021	1850	92
Total	5878	5344	91

SOA	All usual residents	Ethnic group: White	%
Blackstaff 1	1826	1760	96
Blackstaff 2	2172	2107	97
Shaftesbury 3	2094	1944	93
Total	6092	5811	95

Whilst 91% of residents record English as their main language, for the remaining 9% of the population (or 534 residents) the percentage breakdown of other first languages across all three SOAs is shown in the table below (left).

Polish	2.28	Ethnic group: Chinese (%)	0.83
Lithuania	0.23	Ethnic group: Irish Traveller (%)	0.00
Irish (Gaelic)	0.06	Ethnic group: Indian (%)	0.42
Portuguese	0.03	Ethnic group: Pakistani (%)	0.01
Slovak	0.67	Ethnic group: Bangladeshi (%)	0.05
Chinese	0.57	Ethnic group: Other Asian (%)	0.73
Tagalog/Filipino	0.08	Ethnic group: Black Caribbean (%)	0.01
Latvian	0.16	Ethnic group: Black African (%)	0.49
Russian	0.16	Ethnic group: Black other (%)	0.02
Malayalam	0.00	Ethnic group: Mixed (%)	0.42
Hungarian	0.06	Ethnic group: Other (%)	0.46
Other	2.45		

95% of residents record their ethnic group as white and for the remaining 5% of the population (or 281 residents) the percentage breakdown across all three SOAs is recorded is shown in the table above (right).

Health

The table below illustrates the extent of perceived health status among residents in the Greater Village Area. In comparison to the Northern Ireland average of 78% of residents expressing a view that their health was either “good” or “very good”, in the Greater Village Area a combined figure of 72% held this viewpoint.

SOA	Very good health (%)	Good health (%)	Fair health (%)	Bad health (%)	Very bad health (%)
Blackstaff 1	40.09	33.33	16.98	7.34	2.3
Blackstaff 2	42.22	31.86	18.42	5.89	1.61
Shaftesbury 3	40.97	28.56	19.34	8.88	2.24
Average	41.09	31.24	18.25	7.37	2.05

This picture continues when comparing Long-Term Health Problems or Disabilities which limit day to day activities. All of the SOAs show a higher percentage of people with daily activities limited a lot, compared to Northern Ireland (12%).

SOA	Long-term health problem or disability		
	Day-to-day activities limited a lot (%)	Day-to-day activities limited a little (%)	Day-to-day activities not limited (%)
Blackstaff 1	15.12	7.83	77.05
Blackstaff 2	13.44	8.61	77.95
Shaftesbury 3	18.29	10.08	71.63
Average	15.62	8.84	75.54

Housing

SOA	Owns	Rents	Rent Free	Totals
Blackstaff 1	363	579	24	966
Blackstaff 2	304	709	38	1051
Shaftesbury 3	219	756	67	1042
TOTAL	886	2044	129	3059
%	29	67	4	100

67% of housing in the Greater Village Area is rented accommodation as shown in the table above. This is a very high relative figure for rental tenure, for example compared against the Belfast wide figure of 45% of properties being rented.

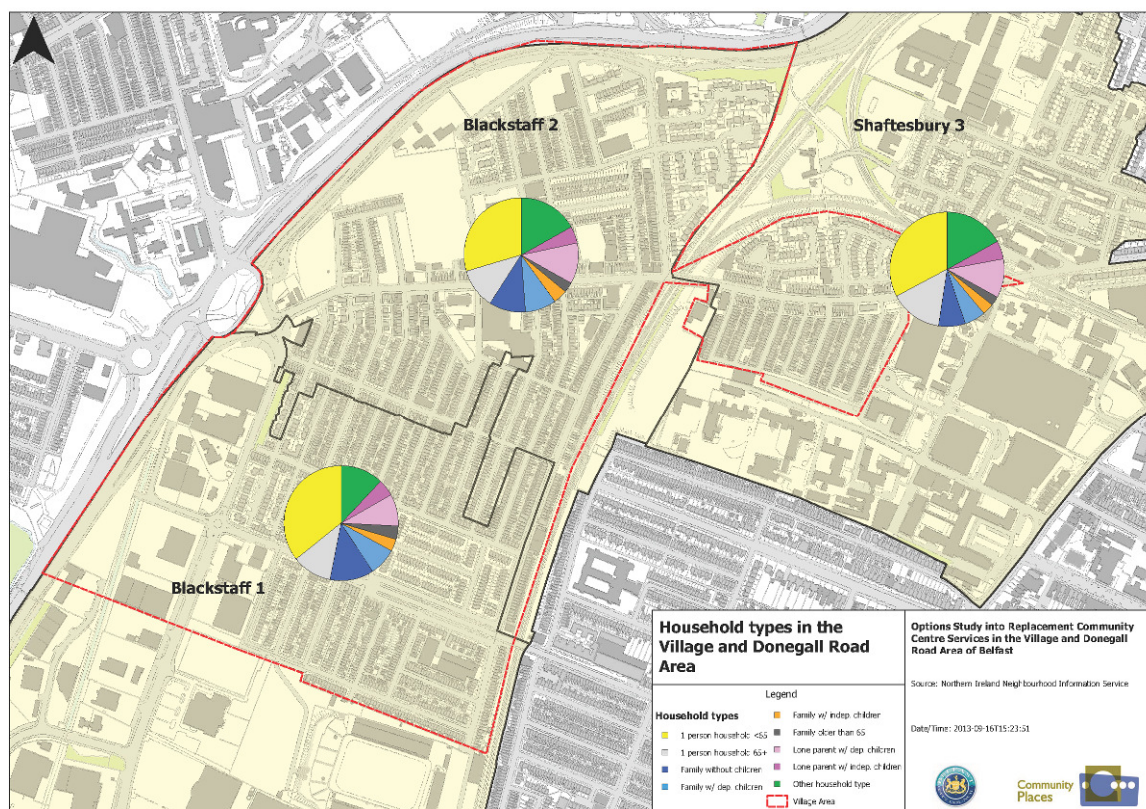


Figure 3 – Household types in the Village and Donegall Road Area

There are also relatively more households in the Greater Village area occupied by single persons and the average number of persons per household falls below the Northern Ireland average as shown below:

SOA	All households	One person household:	%
Blackstaff 1	966	453	47
Blackstaff 2	1051	430	41
Shaftesbury 3	1042	496	48
Total	3059	1379	45

SOA	Average Persons per Household	Ni Average
Blackstaff 1	1.89	2.29
Blackstaff 2	2.07	2.29
Shaftesbury 3	1.98	2.29
Total Averages	1.98	2.29

Education and Employment

The average attainment of “no or low” educational qualifications presented below for the Greater Village area is higher at 47% than the Northern Ireland average of 41%.

SOA	Total Resid.	No qual	Level 1+(Low) qual	No and Low qual	%	NI Average No or Low Qual
Blackstaff 1	1568	576	149	725	46	41
Blackstaff 2	1820	612	220	832	46	41
Shaftesbury 3	1773	699	145	844	48	41
Total	5161	1887	514	2401	47	41

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

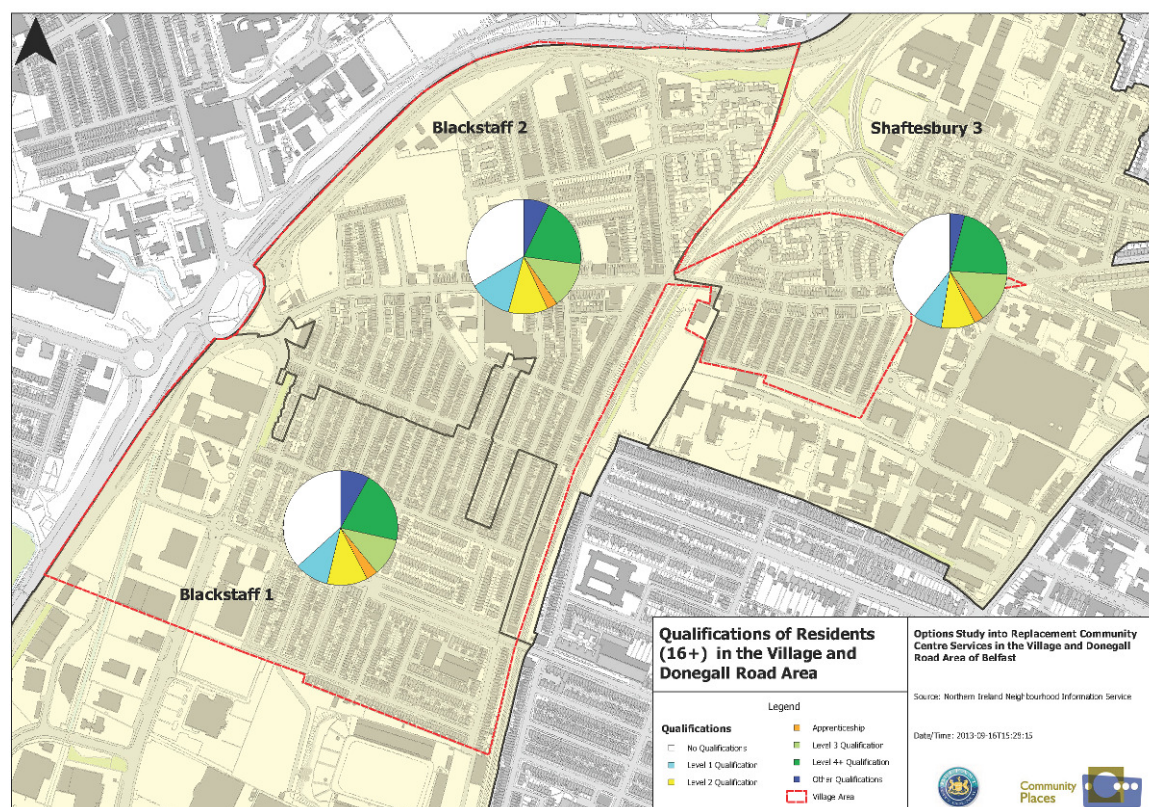


Figure 4 - Qualifications of Residents in the Village and Donegall Road Area

In terms of economic activity the area has lower than Northern Ireland levels and experiences higher than average levels of economic inactivity pointing to a level of economic need across the area. This is shown below:

SOA	Active	Inactive	% Active	NI Average Active	% Inactive	NI Average Inactive
Blackstaff 1	995	465	68	66	32	34
Blackstaff 2	1130	581	66	66	34	34
Shaftesbury 3	917	706	57	66	43	34
Total	3042	1752	63	66	37	34

This economic disadvantage is also illustrated in the table below by the high relative levels of unemployment in the area against the Northern Ireland average for both unemployment and long term unemployment.

SOA	Economically active: Unemployed: Aged 16-74 years (%)	% NI Average unemployed
Blackstaff 1	8	5
Blackstaff 2	8	5
Shaftesbury 3	7	5
Total averages	8	5

SOA	Economically active: Unemployed Aged 16-74	Long-term unemployed Aged 16-74	% Long-term unemployed	NI Average Long-term unemployed
Blackstaff 1	120	62	52	45
Blackstaff 2	142	52	37	45
Shaftesbury 3	108	47	44	45
Total averages	123	54	44	45

Deprivation Statistics

Super Output Areas (SOAs) 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. The deprivation rankings for those SOAs relevant to the Greater Village Area are given in the table below.

Those figures shaded represent a multiple deprivation rank within the 10% most deprived measurements in Northern Ireland

	Rank Blackstaff 1	Rank Blackstaff 2	Rank Shaftesbury 3
Multiple Deprivation Measure	142	69	52
Income Deprivation	223	112	71
Employment Deprivation	215	90	67
Health Deprivation and Disability Deprivation	104	77	47

	Rank Blackstaff 1	Rank Blackstaff 2	Rank Shaftesbury 3
Education Skills and Training Disability	77	49	19
Crime and Disorder	235	32	229
Living Environment	7	4	24
Income Deprivation Affecting Children	161	72	45
Income Deprivation Affecting Older People	279	172	123

Datasets used: Northern Ireland Multiple Deprivation Measure 2010 (statistical geographies), NISRA Demography; NI Census 2011

Summary

In summary the socio economic analysis paints a picture of the Greater Village Area as one experiencing high relative levels of social and economic disadvantage and this can be distilled into several pertinent points by way of illustration:

- The proportion of the Village population which considers itself in good or very good health is 72% which is lower than the regional average of 78%. Long-term health or disability problems that limit daily activities a lot are higher in all three SOAs in the area than the average of 12% in Northern Ireland
- The percentage of economically active people (16-74yrs) that are unemployed in each of the SOAs at 7 and 8% is higher than the regional average of 5%; this is compounded by high levels of long term unemployment.
- Figures for educational attainment show that numbers of residents having “low or no” basic qualifications in the Greater Village area at 47% is below the Northern Ireland average of 41%.
- In terms of deprivation indicators, all three SOAs are within the 10% most deprived in Northern Ireland for ‘Multiple Deprivation’, ‘Health Deprivation and Disability Deprivation’ and ‘Living Environment’.
- The percentage of young people less than 14 years (14%) is below the Belfast City level (18%) and the area is characterised by significant levels of single person households and ethnic diversity.

4.3 Identification of Community Assets

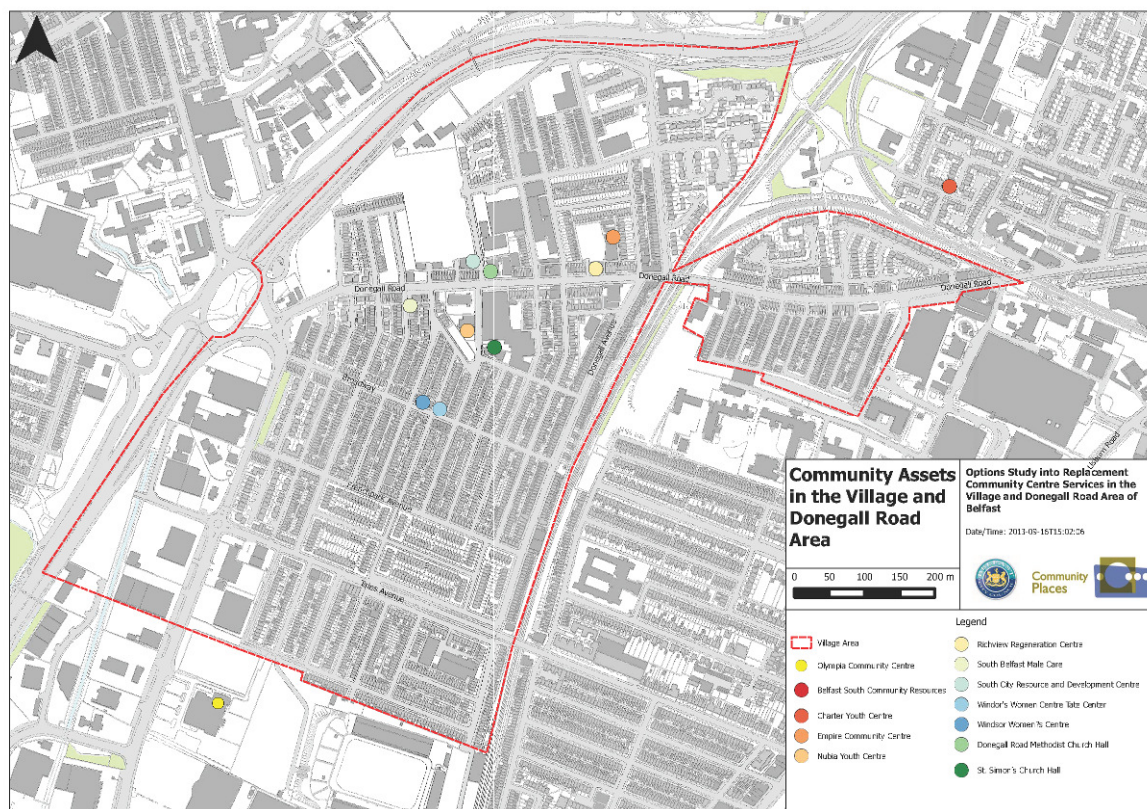


Figure 5 – Identification of Community Assets

The community assets located within the Village area are shown on the map and include the following:

South City Resource and Development Centre (320m² Ground Floor (GF), Total 640 m²)

South City Resource and Development Centre (SCRDC) owns and operates from 2 Maldon Street, off the Donegall Road within the Village area. The Open Learning Centre on Maldon Street was built in 1999/2000 as a purpose-built community building. The facility currently contains a small kitchen, a computer room/library with 11 computers, an advice room, a small multi-function room and office accommodation.

SCRDC is currently operating to **full capacity** with waiting lists for pre-school and after-school programmes. The senior programme is restricted in the numbers who can attend and what can be organised due to lack of space; senior lunch club has had to be moved to local church halls to accommodate numbers of between 30 and 50 people. There is ongoing pressure on the IT suite in terms of demand and supply and SCRDC has not been able to confirm a youth programme due to lack of permanent accommodation, (Appendix B).

SCRDC submitted an application to the Social Investment Fund (SIF) to acquire St Simon's Hall, Nubia Street in response to community need and demand for services in the area. The proposal is made on the basis that St Simon's Hall would add to the existing community infrastructure and be capable of hosting approximately 90% of existing programmes from SCRDC (Appendix B). It would also accommodate unmet

demand from other Community Sector Service Providers, displaced activities and programmes from Olympia Community Centre and any new community services, projects or groups in the Village area.

If the St. Simon's hall bid is successful, the building at Maldon Street would be retained as an administrative hub for SCRDC. The relocation of the existing drop in centre to St. Simons Hall would also allow the SCRDC advice project to have permanent dedicated space on the ground floor of Maldon Street; it currently moves between Maldon St. and the Methodist Church. The function room on the first floor may then have some **spare capacity** for booking; there are both commercial and reduced community rates for booking SCRDC starting at £20.00 per session for commercial organisations.

Richview Centre (265m² GF, Total 795m²)

The Richview Centre is owned by Greater Village Regeneration Trust (GVRT). It is a three-storey multi-purpose building occupied and run by GVRT with four tenants; Sure Start Village Children's Centre (ground floor), Windsor Women's Centre – Advice Unit (second floor), HAVEN Victim Support Group (second floor) and Christian Fellowship (second floor). The first floor comprises GRVT's FIT4Life Centre. There is also a Board Room (Unit 3) and Arts and Craft Room (Unit 5) on the third floor.

The Richview Centre is a relatively new community asset and currently has some available capacity. The ground floor tenant, Sure Start Village Children's Centre, states that additional numbers of children could be facilitated. GVRT runs the Fit4Life Centre on the first floor. It has a programme of classes from Monday-Friday starting at 10.00am running through to 9.30pm. There are between four and six hours available each day at the Fit4Life Centre during the week. At the weekend the Centre has no scheduled classes nor is it formally advertised as bookable space - this is currently under review. GVRT manages bookings for the Board Room and Arts & Crafts Room on the third floor which can be block booked or hired on a one-off basis. The Board Room is block booked for meetings and training purposes by Community Sector Service Providers and Community Steering Group on a monthly/quarterly basis. The Arts & Craft Room is generally booked by local Community Groups on an ad hoc basis, (Appendix B). There is current **spare capacity** at Richview Centre for these two rooms. The rooms are available to hire at rates starting at £30 for 2-3hrs, £60 for half day and £90 for a full day. There is a reduced rate for community groups as follows, £15 for 2-3hrs, £25 for half day and £50 for full day.

Windsor Women's Centre (449m² GF, Total 1011m²)

Windsor Women's Centre (WWC) is located at 136-144 Broadway and owned by WWC. The main building comprises a reception area, main hall and childcare facilities on the ground floor with additional childcare facilities, office facilities a training room/board room and a class room on the first floor. The Centre has recently expanded to include a residential property across the street that houses after-school groups. WWC has also completed the construction of an additional facility located adjacent to its original building, the TATE Centre. The TATE Centre is fitted out with a complementary therapy training suite on the third floor and two therapy rooms on

the second floor for training purposes. The building also has office accommodation and a multi-purpose room on the ground floor.

There are approximately 180 people registering each year for courses such as complementary therapy training, essential skills in literacy, bookkeeping, sage accounts and GCSEs in essential subjects. The Centre also provides for senior members and accommodates large numbers in its pre-school and after-school groups which are accommodated in a recently purchased and renovated residential property directly opposite the Centre. The TATE Centre will meet current demand at WWC by aiding in the delivery a range of health and education/training initiatives. WWC is currently operating to **full capacity** with its own programmes. The TATE Centre will not officially opened on 4 October 2013; it is not therefore certain whether the multi-purpose or complementary therapy training suite will be available for regular bookings so no booking policy is yet confirmed.

Empire Community Centre (56m² GF)

The Empire is owned by Empire Social Club and on long-term lease to Empire Residents Association. It is a small hall located to the rear of Richview Street. The hall has been established 45 years and is run by nine local volunteers. It has recently been redecorated and fitted out with an IT suite comprising 16 computers.

The Empire is open seven days a week and provides a facility and activities for all age groups. The Empire has a well attended after-schools and summer scheme due to the demand for the IT facilities. Evenings in the Empire alternate between its community club (for all age groups) and senior group. There is difficulty meeting demand for use of the hall so volunteers take youth groups to Olympia Leisure Centre (swimmers) and local pitches such as Blythefield. Senior groups are also taken out, usually at weekends, to bowls or bingo to free up the hall for youth groups. The Empire currently operates to **full capacity** and there is demand for additional space.

Nubia Youth Centre (325m² GF)

Nubia Youth Centre is owned and run by the Belfast Education and Library Board (BELB) and is located to the rear of St Simon's Church on Nubia Street. The Centre previously operated part time providing for 4-25 year olds in the area four evenings per week. BELB is currently recruiting to employ a full-time member of staff for the Centre so that it can open an extra day over the weekend and extend the hours of opening in the evenings during the week.

It is not envisaged that the Centre will open during the day except for use by the appointed staff member to undertake administration work and possibly to facilitate occasional meetings/inspections. Currently plans are for Nubia to run its own programme of activities five evenings per week with **limited capacity** or opportunity for outside groups to book the hall.

South Belfast Male Care

South Belfast Male Care is located in a former residential property at 2 Rockview Street. The organisation was formed to provide an alternative place of safety and community identity to all men in the area. Funding is an ongoing issue and although

the property at 2 Rockview still serves as an open drop in centre, attendance and overall use has diminished to the extent that NIHE is currently reviewing tenancy and future use of the property.

St Simon's Hall (350m² GF)

St Simon's Hall is centrally located at Nubia Street directly opposite Nubia Youth Centre. The hall was previously used by WWC for yoga classes and South City Dancers used the hall due to lack of space at SCRDC. The church hall is now the subject of a bid to OFMDFM by SCRDC for Social Investment Fund monies for renovation and modernisation as a full-time community facility.

The preferred option for delivering St. Simon's Hall through SIF is through 'purchase and refurbishment'. The floorplan(s) of the proposed new provision is included as Appendix C. The refurbished hall provides a **472m²** proposed floorspace that includes:

- 1 x Multi-Purpose Hall that is capable of dividing into two sub sections for multiple uses
- 1 x Kitchen Space linked to a large meeting/conference room
- 1 x Project Room
- Disability Access throughout
- Storage facilities
- Improved access at the entrance

In terms of **proposed capacity**, St. Simon's Hall (472m²) will be of similar size to Olympia Community Centre (477m²) and will enable expansion in response to needs and demands from existing programmes at SCRDC as outlined in Appendix B. The hall could also accommodate displaced activities and programmes from Olympia Community Centre that are willing to relocate to the Village as well as the 8 Council supported users. To assess the potential capacity of St. Simon's Hall a table at Appendix C 'St. Simon's Hall Proposal' lists the following: all potential users of St. Simon's hall; respective charges for room hire (based on current charges at Olympia Community Centre); and usage hours based on current bookings at Olympia and SCRDC proposals for each programme in their SIF application. The table demonstrates that St. Simons Hall could meet need and demand and in the local area as well as absorb displacement from Olympia Community Centre with spare capacity for any new community services, projects or groups in the Village area.

Summary

The majority of community assets are owned by the respective Community Sector Service Providers and run at full capacity with their own programmes and services. The Richview building is the only facility that currently has spare capacity; limited capacity is potentially available at Nubia Youth Centre but this cannot be confirmed. Richview has availability in two meeting rooms and could potentially take bookings at its Fit4Life Centre. The rate of room hire for Community Groups is above that of the Olympia Community Centre which may be a potential barrier to take up. The proposal for St. Simons Hall is supported by all Community Service Sector Providers in the area.

4.4 Identification of Local Council Community Assets

Morton Community Centre

Morton Community Centre is located at Lorne Street, south of Tates Avenue between Lisburn Road and the railway line. The Centre has the most available hours of all BCC community centres in South Belfast providing 1400 bookable hours per month. This centre experiences the highest use level of all council-managed community centres in the South Belfast area, (Appendix B). In June 2013, 1163 hours were block booked at the Centre so it was operating at 83.07% use. Morton Community Centre is consistently booked and used at this capacity with average use for the three months from April to June 2013 at 83.94%. Belfast City Council's target for a viable community centre is 65% use level; Morton by far exceeds the Council use target. Based on BCC figures provided for April-June, Morton would have on average 217 available booking hours or spare capacity each month.

Sandy Row Community Centre

Sandy Row Community Centre is located at the corner of Rowland Way along Sandy Row, north of Donegall Road. The Centre offers 600 bookable hours each month. In June 2013, 426 of the 600 available hours were block booked so it was operating at 71 % use. Average use levels were higher from April to June 2013 at 78%. This centre again operates above the council percentage use target of 65% for viable community centres. Based on BCC figures provided for April-June, Sandy Row would have on average 132 available booking hours each month.

Donegall Pass Community Centre

Donegall Pass Community Centre is located at 25 Apsley Street, due north of Donegall Pass. The Centre offers 519 bookable hours each month. In June 2013, 298 of the available 519 hours were block booked so it was operating at a 57.24% use level. Average use levels from April to June 2013 were the same at 57.24%. This centre runs below the council use target of 65% for viable community council centres. Based on BCC figures provided for April-June, Donegall Pass centre would have on average 221 available booking hours each month.

Summary

The council-managed community centres in the near vicinity of Olympia have spare capacity in the form of available booking hours. Morton Community Centre, the closest to Olympia and also south of Tates Avenue, is the most utilised centre but it still has 217 available hours per month.

5. Key Community Engagement Findings

Olympia Community Centre is located off Boucher Road and also has pedestrian access through Olympia Drive. The Centre offers 600 bookable hours every month. In June 2013, 319 of the available 600 hours were block booked so it was operating at 53.17% use level. Average use levels from April to June 2013 was 50.44%, below the council use target of 65% for a viable council community centre. Based on BCC

figures provided for April-June, Olympia would have on average 298 (50%) available booking hours each month, (Appendix B). There are 28 User Groups who block book the facilities which include a main hall, a minor hall and a craft room/meeting room.

Consultation about future community centre and service provision was undertaken with key stakeholders during August and September 2013 through a combination of meetings with Olympia Community Centre Committee, Community Sector Service Providers (CSSPs) and smaller Community Groups (CGs) in the Village Area and a survey carried out by telephone with Olympia Community Centre Users. The full consultation report and Olympia Centre Users' survey findings is attached in Appendix B.

In summary the key messages and findings from the engagement are:

South Belfast Community Centres

- A comparison of all seven council-run community centres in South Belfast shows that Olympia has the lowest average percentage use of 50.44% between April-June 2013
- The average percentage use of Olympia from April-June 2013 at 50.44% shows that is one of two centres in the South Belfast area operating below council's 65% target for viable community centres
- The closest council community centre to Olympia, Morton Community Centre (South of Tates Avenue), has spare capacity in the form of 221 available hours per month.

Olympia Community Centre

- Olympia Community Centre has 28 users block booking activity hours at the Centre every month. This includes activity hours block booked by Individual Providers who run a variety of fee-paying classes and bookings by regional voluntary organisations using the centre as a location for the provision of services for people from across the city.
- The majority user type is Individual Providers (11) which, along with Regional Voluntary Organisations (7), totals 18 (64%) of all users. There are two locally based community groups using the Centre. The rest of the bookings are Council supported user activities (8).
- Olympia Community Centre has 600 bookable hours every month. Based on recent surveys in August/September 44% available hours each month are booked which is lower than that recorded for April-June 2013.
- The majority of hours block booked at Olympia Community Centre are through Individual Providers and regional voluntary organisations. Individual Providers and regional organisations together take 55% of all block booked hours. Council supported user activities take 40% of the block booked hours and locally based community groups take 5% of the block booked hours on a monthly basis according to recent surveys.

User Groups

- 54% of users surveyed would move to a community facility in the Village area, the majority of those who would relocate to the Village area are Individual Providers.
- The two locally based Community Groups that use Olympia Community Centre book on a fortnightly and monthly basis. They would both move to an existing community facility in the Village area.
- Some Regional Voluntary Organisations would relocate to the Village while others think that it may not be perceived as neutral by all those who attend their activities.
- Users who are not in favour of relocation include the Council Supported User Activities: Mothers and Toddlers, After-Schools (3), Youth Club, Senior (2) and Olympia Community Centre Committee (OCCC).
- No user group would consider hiring a room in a leisure centre in the immediate or surrounding area due to costs of room hire.

Olympia Community Centre Committee

- The Olympia Community Centre Committee (OCCC) members attending the consultation meeting were primarily from the groups and activities organised and run by the Council (See Appendix B). A representative of a local Community Group also attended.
- The OCCC members present expressed a preference for a new community centre on the same site or an alternative site on the same side of Tates Avenue to serve local residents who they say will not use facilities in the centre of the Village area.
- The OCCC members expressed the view that the area of Village north of Tates Avenue is well stocked in terms of the community service provision and accommodation and there is no need for Olympia centre or services to relocate to this part of the area.
- Tates Avenue was identified as a physical barrier to movement and access to the central Village area particularly for young children.
- The OCCC members expressed concern over the loss of play facilities for children who live south of Tates Avenue.
- The OCCC members present also want the consultation process on the future of the centre and community provision in the area to extend to all residents in the entire community.

Community Sector Service Providers

- Existing Community Sector Service Providers (CSSPs) provide their own individual programmes and services using both their own premises and community buildings and facilities in the area
- There is collaboration between CSSPs for a number of activities and signposting to services and activities provided by other CSSPs in the local area; they also avail of each other's facilities and resources such as buses
- CSSPs operating in the Village area agree that there is a requirement for additional dedicated accommodation to meet the demand for some age groups (primarily children, young people and older people) who are involved in the programmes of activities and services on offer.
- There was overall support from CSSPs for the proposal put forward by South City Resource and Development Centre to refurbish and bring into full-time use St. Simon's Hall to provide this additional community space

Local Community Groups

- In terms of the three Community Groups there were differing views on the future community provision in the area with one preferring to remain on the existing site off Boucher Road, one supporting the SCRDC proposal to bring St. Simon's Hall into community use and the remaining group advocating a new community building in a central location in the Village

6. Options for Future Delivery of Community Centre and Service Provision

The proposed options for future delivery of community centre and service support for the Village-Donegall Road area of the city in the context of the broader regeneration of Olympia/Windsor stadium are listed below. The options are based on consideration of the demographic profile of the area, the outcome of engagement with key stakeholders and the results of Olympia Community Centre User Group surveys.

6.1 Options Long List

Option 1: Do Nothing

This option is set in the context of the Council agreement that the regeneration of the Windsor Park stadium/Olympia site makes no provision for bespoke community facilities. The option sees no Council-managed community centre or services on the Boucher Road site (with the exception of the play area accommodated within the stadium redevelopment) and no replacement centre or services elsewhere in the area.

Option 2: Further Use of Council Community Centres in South Belfast

This option envisages making further use of Council-managed centres in other parts of south Belfast. There is availability in the Council –managed centres as detailed in Section 4.4 of this report, supported by figures in Appendix B.

Option 3: Further Use of Council Community Centres in South Belfast and Community Sector Facilities in the Village Area

In addition to the provision under option 2, this option also includes any *existing* spare capacity within community sector facilities. The Richview Centre (GVRT) is the only community sector facility that currently has spare capacity, (Section 4.3).

Option 4: Further Use of Council and Community Sector Facilities and St Simon's Hall

This is the same as option 3 with the addition of St Simon's Hall which is the subject of a funding application for renovation and reuse by South City Resource & Development Centre.

Option 5: A New Build Community Centre – Tates Avenue

Council Supported Users' representatives favour the provision of a new centre on the south side of Tates Avenue (i.e. between it and the stadium) or on Boucher Road near the site of the existing centre.

Option 6: A New Build Community Centre – The Village

One of the three local community groups consulted favoured a new build community centre in the Village area rather than the conversion of St Simon's Hall.

6.2 Shortlisting of Options

Each option is now expanded and tested in terms of the extent to which adequate need and demand is demonstrated. Only those options which are considered to have the ability to meet appropriate levels of local need and demand will be short-listed for comparative financial appraisal.

Option 1: Do Nothing

This option sees no Council-managed community centre or services on site (with the exception of the play areas) and no replacement centre or services elsewhere in the local area.

This option would make no provision for the 8 Council Supported Users currently at Olympia. The majority of other Users: Individual Providers, Regional Voluntary Organisations and Community Groups using Olympia Community Centre expressed a willingness to use council centres elsewhere in south Belfast or community facilities in the Village area.

Community Sector Service Providers (CSSPs) in the area have identified the current need for additional, complementary community spaces and facilities.

Short-listing Assessment

Option 1 clearly fails to meet required levels of need and demand in relation to a range of users and is therefore **not short-listed for financial appraisal.**

Option 2: Further Use of Council Community Centres in South Belfast

Option 2 envisages meeting local need and demand through making further use of Council-managed centres in other parts of south Belfast.

Regional Voluntary Organisations using Olympia stated that a neutral location is essential for the activities they provide. There is some free capacity at other council-run community centres in south Belfast which may be suitable for these organisations.

Most Individual Providers consulted expressed a willingness to use facilities in the Village area not distinguishing between Council and community owned properties.

CSSPs in the area have identified the need for additional, complementary community spaces and facilities.

Short-listing Assessment

Option 2 has some merit with respect to addressing need and demand, for example the Council Supported Users could be accommodated at Morton Community Centre (also south of Tates Avenue) which has some spare capacity.

The two local community groups are primarily used by local residents who would be unlikely to travel to other council centres in the south of the city.

The *scale* of demand expressed by CSSPs, Regional Voluntary Organisations and the majority of those consulted who expressed a willingness to use facilities in the Village area could not however be adequately met **and in this respect Option 2 is not short-listed for financial appraisal.**

Option 3: Further Use of Council Community Centres in South Belfast and Community Sector Facilities in the Village Area

Option 3 is an addition to option 2 with the potential use of community sector facilities in the Village area. This option has the potential to accommodate Council supported users and the Regional Voluntary Organisations currently using Olympia in the same way as option 2.

There is some existing spare capacity in one of the community sector facilities in the Village area, the Richview Centre. Some of the activities provided by the Individual Providers and the two local Community Groups may be able to avail of this spare capacity, (subject to suitability of times and hire charges).

Short-listing Assessment

Council Supported Users could be accommodated at Morton Community Centre (also south of Tates Avenue) which has some spare capacity. The *scale* of demand expressed by CSSPs, Regional Voluntary Organisations and the majority of those

consulted who expressed a willingness to use facilities in the Village area could still not be adequately met with the addition of community sector facilities.

Option 3 fails to satisfy the current levels of unmet demand identified by CSSPs in the area without absorbing any displacement from Olympia.

For the reasons outlined above **Option 3 is not short-listed for financial appraisal.**

Option 4: Further Use of Council and Community Sector Facilities and St Simon's Hall

This is the same as option 3 with the addition of St Simon's Hall in the Village area which is the subject of a funding application for renovation and reuse by South City Resource & Development Centre.

If this funding application is successful it will provide a full-time community hall and project/activity room with ancillary facilities.

Short-listing Assessment

Taken together with further use of Council-run centres in south Belfast and community sector facilities within the Village area (option 3) this option has the potential to both accommodate most of the activities using Olympia **and** address the unmet levels of demand identified by the community sector.

The Council Supported Users could be accommodated at Morton Community Centre (also south of Tates Avenue) which has some spare capacity, but further analysis of potential users for St. Simon's Hall shows that Council Supported Users could easily be accommodated at St. Simon's, (Appendix C). The 'St Simon's Hall Proposal' at Appendix C shows that as well as Council Supported Users, the hall will facilitate the expansion of SCRDC and displaced Olympia Community Centre users (willing to move to the Village). There will also be capacity to spare for need from other CSSPs or any other new group, activity or community project.

In this context **Option 4 is short-listed for financial appraisal**

Option 5: A New Build Community Centre – Tates Avenue

Council Supported Users' representatives favour the provision of a new centre on the south side of Tates Avenue (i.e. between it and the stadium) or on Boucher Road near the site of the existing centre.

The new centre could potentially accommodate all users and continue to provide community facilities and services for the residential population south of Tates Avenue. None of the other Users of the Olympia Centre expressed this view nor did any of the CSSPs.

Short-listing Assessment

In theory a new build centre assuming appropriate location, design and scale has the potential to address need and demand issues in the area for most users and in this respect **Option 5 is short-listed for financial appraisal**

Option 6: A New Build Community Centre – The Village

One of the three local community groups consulted favoured a new build community centre in the Village area rather than the conversion of St Simon's Hall.

This would be to ensure that any additional provision is secular and not associated with any church or denomination.

Short-listing Assessment

This option has limitations in terms of its potential to meet the demand of most Olympia Users while not being supported by any of the existing CSSPs. It would not accord with the views of Council Supported Users who see Tate's Avenue as a barrier to movement and deem the Village area to have sufficient community infrastructure.

However, as with Option 5 in theory a new build centre assuming appropriate location, design and scale has the potential to address need and demand issues in the area for most users and in this respect **Option 6 is short-listed for financial appraisal**

6.3 Shortlisted Options

Following the assessment of the options long-list using need and demand as a filtering criterion, the following options have been short-listed and will be subject to full financial appraisal:

Option 4: Further Use of Council and Community Sector Facilities and St Simon's Hall

Option 5: A New Build Community Centre – Tate's Avenue area

Option 6: A New Build Community Centre – The Village area

7. Non-Monetary Assessment

It is not always cost-effective or practical to value all possible costs and benefits of a project in money terms. In many assessments there are non-monetary impacts such as environmental, social or health effects that cannot be valued cost-effectively. These non-monetary costs and benefits must be taken into account and should not be regarded as any less important than the monetary values.

In this section we consider the non-monetary costs and benefits associated with each of the shortlisted options. A weighting and scoring exercise has been adopted to illustrate in quantitative terms how each option performs against the identified non-monetary criteria.

In order to critically assess the case for the Proposed Project, we have developed the evaluation criteria outlined below and weighted each criterion. The weighting allocated to the criteria total 100%.

Three main non-monetary factors were chosen, bearing in mind the priorities of Belfast City Council, stakeholders and the local community.

The criteria employed to assess the benefits of the short-listed options and the rationale for each individual criterion is:

Non Monetary Factor	Weighting
Criterion One – Ability to provide community support services and facilities that afford optimum accessibility by the local community	30
Criterion Two – Ability to provide community support services and facilities that accommodate local need and demand	40
Criterion Three – Ability to strengthen existing partnership working and contribute to regeneration and public spaces development in Belfast	30
Total	100%

7.1 Scoring of Each Option

In order to critically assess the various options, the appraiser has developed the evaluation criteria outlined below to score each criterion. Each option has been given a score between 1 and 10 against the criteria with an option scoring 10 having the maximum positive impact.

Scoring of Options

Scoring	Descriptor
9-10 Highly evident	<p>The project demonstrates an exceptional contribution to this non-monetary criterion. There are excellent links between the project and progress towards the achievement of this benefit.</p> <p>There is an exceptional high level of targeting.</p> <p>The area/group is the primary rationale for the project and there is an excellent link with the strategic/policy/programme/project objectives.</p>
7-8 Very evident	<p>The project can demonstrate a significant impact on his non-monetary criterion. The project design clearly links activities to the achievement of this benefit.</p> <p>There is a significant level of targeting of areas/groups, but the links to strategic/policy/programme/project objectives may be less strong than above but nevertheless still very clear.</p>
4-6 Evident	<p>The project has clear outcomes in terms of contributing to this non-monetary criterion but these are less significant than above.</p> <p>The targeting of areas/groups is good, with the link to the strategic/policy/programme/project objectives still clear.</p>
1-3 Less evident	<p>The project meets some of the basic criteria but overall this is below the standard expected.</p> <p>Progress towards the achievement of this non-monetary criterion, where it does happen is incidental to the project rather than being designed into the project.</p> <p>There is little evidence of targeting of areas/groups.</p>
0 Not evident	<p>The project fails to meet the minimum requirements to contribute to this non monetary criterion.</p> <p>There is no link to the strategic/policy/programme/project objectives;</p> <p>There is inadequate or insufficient targeting of areas/groups.</p>

The base score (S) and weighted score (WS) for each option against each of the non-monetary criteria is as follows:

Criterion	Weight	Option 4		Option 5		Option 6	
		S	WS	S	WS	S	WS
One	30	8	240	5	150	6	180
Two	40	8	320	5	200	8	320
Three	30	8	240	5	150	5	150
Total	100		800		500		650

The rationale for scoring is detailed below:

Criterion 1: Ability to provide community support services and facilities that afford optimum accessibility by the local community

Option 4 achieves the highest score due to its central location which impacts most highly on the criterion's thrust of ensuring accessibility by as many users as possible.

Option 6 will not be as central as Option 4 and therefore scores less favourably. It does though have more potential to be viewed as accessible in relation to Option 5 (which is geographically distanced at Tate's Avenue from the heart of the Village community) and therefore has a better relative score.

Criterion Two – Ability to provide community support services and facilities that accommodate local need and demand

Again Option 4 achieves the highest relative score. The consultative process with users has established that more demand could be accommodated by Option 4 for example through the relocation to the renovated St Simon's Hall of Council activities now run in Olympia Community Centre, the relocation to the Richview Centre of the indoor leisure/health user activities now at Olympia Community Centre and the use of the renovated St Simon's Hall by the Village-Donegall Road community sector projects and services which require additional space.

Option 6, a new build in the Village area has the potential to meet most of the demand needs dependent upon actual design and in this context is awarded the same score as Option 4.

The current low levels of usage which is an indicator of demand at Olympia Community Centre enables a reasonable conclusion that Option 5 would face similar problems in satisfying wider demand and therefore scores lowest of the three options.

Criterion Three – Ability to strengthen existing partnership working and contribute to regeneration and public spaces development in Belfast

Options 5 and 6 achieve similar low scores relative to Option 4 against this qualitative criterion. As stand-alone new builds these options fail to impact to any significant degree to partnership working in the way Option 4 does by its ability to integrate a range of users within a community facilities cluster in the Village area. Option 4 also contributes to a much greater extent relative to Options 5 and 6 to the

regeneration and public spaces development work in the area by the Council, the NIHE and the community.

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8. Monetary Assessment

8.1 Introduction

Each option being considered must be assessed from a monetary perspective to ascertain their relative economic impact. Options will be evaluated and ranked according to the most beneficial monetarily.

Options are being reviewed over a 25 year project time-frame (See Appendix D).

8.2 Capital Expenditure

Belfast City Council has provided a figure for new build capital costs using similar projects such as Ardoyne and Woodvale as a benchmark

Capital costs for the refurbishment of St Simon's Hall were taken from a previous economic appraisal conducted by Copius Consulting which used costings based on plans prepared by an architect and include an estimate for site purchase.

It should be noted that costs are estimates based on recent completed projects carried out and may be subject to change when tendered.

The capital cost estimates include:

- Professional fees at 10%
- Planning Fees and Building Control costs

In this context the full estimated capital costs are as follows:

OPTION	CAPITAL COST
Option 4: Further Use of Council and Community Sector Facilities and St Simon's Hall	£519,750
Option 5: A New Build Community Centre – Tates Avenue	£1,300,000
Option 6: A New Build Community Centre – The Village	£1,300,000

8.3 Recurrent Costs

The estimated annual recurrent costs relevant to short listed options are presented below.

These are based on a combination of:

- Historical running costs
- Additional cost information provided by Belfast City Council

It should be noted that recurrent costs are similar for each option as St Simon's Hall's detailed costs have been used as a benchmark for all options which have a similar square footage.

Options 4, 5, 6

Operating Costs (472m²)	Year 1	Year 2	Year 3
Electricity	2400	2472	2546
Gas	4200	4326	4456
Water/Sewerage	1800	1854	1910
Insurance	1600	1648	1697
Post& telephone	1800	1854	1910
Response Maintenance	3500	3605	3713
Operating supplies and consumables	500	515	530
Catering supplies	250	257.5	265
Print/stationary	250	257.5	265
Audit fee	1000	1030	1061
Marketing	500	515	530
Miscellaneous	500	515	530
Caretaker wage	16215	16701	17202
TOTAL	34515	35550	36617

8.4 Recurrent Benefits (Income)

Option 4: St Simon's Hall

The 'St Simon's Hall Proposal' table at Appendix C, previously referred to at Section 4.3 to assess capacity, can be used to calculate recurring benefits or potential income of St Simon's hall. This table includes all activities/programmes transferred from SCRDC, Olympia Users willing to move to the Village as well as Council Supported Users.

The table details potential booking hours for St. Simon's Hall based on existing block bookings by Users Olympia Community Centre and proposals put forward by SCRDC in the SIF proposal. The room hire charge is based on the existing charges at Olympia Community Centre.

Name	Booked hours per month based on 4 weeks and school term	Cost of Room Hire (per hr)	Cost per month per Group	Cost per annum per group
Afterschools (P4-P7) - (BCC/Community)	24	2.15	51.6	619
Olympia Drama	10	3.47	34.7	416
Olympia Community Centre Committee (BCC/Community)	1	1.94	1.94	23
Afterschools: Playcentre (BCC)	36	2.15	77.4	929
Toy Dog Club	0.25	2.15	0.5	6
Linfield Supporters Club	2	1.94	3.88	47
Safe 2 Care	1.3	1.42	1.9	22
Olympia Senior Citizens (BCC/Community)	10	2.15	21.5	258
Indian Community Over 50s	12	1.42	17.04	204
AFASIC	4	1.94	7.76	93
Arabic Language Course	10	1.42	14.2	170
Girls Dance (Disco Dancing)	16	3.47	55.52	666
Afterschools (P1-P3) (BCC/Community)	8	2.15	17.2	206
Mothers and Toddlers (BCC/Community)	12	1.42	17.04	204
BCC Pensioners Keep Fit (BCC)	4	3.47	13.88	167
Olympia Youth Club (BCC/Community)	14	3.47	48.58	583
Senior Moments (5S per week)	70	2.15	150.5	1806
Capacity building (3S per week)	42	2.15	90.3	1084
Drop-In Centre (5S per week)	70	2.15	150.5	1806
CK Martial Arts Club (3 x 2hr S)	24	3.47	83.28	1000
South City Dancers (2S per week)	28	3.47	97.16	1166
Mothers & Toddlers (4S per week)	56	1.42	79.52	954
Homework Club (4S per week)	56	1.42	79.52	954
Summer Scheme (based on 30 day per year)	24.	2.15	52.15	625
Miscellaneous (based on 3 event days and 1 x S per week)	17	2.15	35.74	429
TOTAL				14440

Session (S) = 3.5hrs (10:00-13:30, 13:30-17:00, 18:00-21:30)

Income for Options 5 and 6 (New Builds) are both estimated as follows, based on historical income generation data supplied by Belfast City Council:

Revenue Element	Year 1	Year 2	Year 3
Fees & Charges	2278	2346	2417

9. Risk Appraisal & Optimism Bias Adjustment

9.1 Assessment of Risks

All projects have a range of possible outcomes, although the range will be wider, and variability more important, for some cases than for others. The analysis of risks and uncertainties is a key element in appraisal. The analysis has three broad purposes:

- To adjust assumptions about costs, benefits and timing to allow for optimism bias;
- To inform decisions on how best to manage risks, by drawing attention to risk factors which require particularly careful monitoring and management, and enabling suitable risk management measures to be built into the project plan;
- To inform the option selection decision; by examining how risks and uncertainties affect NPV s and the balance of advantage between options (This is about sensitivity analysis, which is dealt with under Section 10 of this report).

Risk	Likelihood	Potential Impact	Mitigation
Failure to attract capital funding	Medium	High Given that the project is wholly additional, a failure to successfully attract capital funding would prevent the project from commencing	An application has been made to the Social Investment Fund. It is recommended that an economic appraisal to the standard required by Departmental Economists is produced as a priority.

Risk	Likelihood	Potential Impact	Mitigation
Failure to secure necessary approvals	Low	High Once commenced all construction related approvals will	It is assumed that professional advisors including appointed architects will ensure that the necessary approvals for progression of the project are obtained through

Risk	Likelihood	Potential Impact	Mitigation
		be required.	discussion with relevant agencies.
The project promoters fail to sustain the new facility causing it to close	Medium	High There is a risk that the community sector may not be able to sustain St Simons in the medium term if it doesn't have a reasonable level of support from the Council (for caretaking, maintenance etc).	There is a requirement for Belfast City Council to consider on-going financial support for the project promoters. This can be justified on the basis that the Council will be making considerable savings in terms of both recurrent and capital costs.

The relevant risks associated with each option have therefore been presented with mitigating factors. The risks are significant and in this context are further addressed in the recommendations section of this report.

9.2 Adjusting for Optimism Bias

The Green Book states that there is a demonstrated, systematic tendency for project appraisers to be overly optimistic, referred to as 'optimism bias', and to redress this tendency, the revised Green Book requires appraisals to make explicit, empirically based adjustments to the estimates of a project cost, benefits and duration.

In the absence of more robust evidence from government departments on similar projects from the past, the adjustment percentages used below are based on the results of a study by Mott McDonald (2002) into the size and cause of cost and the overruns in past projects.

The capital expenditure for each option is detailed below:

Option	Cost (£)
4	519,750
5	1,300,000
6	1,300,000

The upper bound capital expenditure optimism bias value is 24%. If contributory factors are not effectively managed, the estimated final capital expenditure for each option, taking into account optimism bias is therefore:

Option	Cost (£)
4	644,490
5	1,612,000
6	1,612,000

9.3 Reduction in Optimism Bias

The table overleaf details the contributory factors and the mitigation factors to be considered when calculating the reduction in Optimism Bias.

Factor	% Contribution to Optimism Bias	Mitigation Factor	Project Bias
Late Contractor Involvement in Design	2	0.9	1.8
Poor Contractor Capabilities	9	0.9	8.1
Dispute and Claims Occurred	29	0.9	26.1
Design Complexity	1	1.0	1.0
Degree of Innovation	4	1.0	4.0
Inadequacy of the Business Case	34	0.9	30.6
Project Management Team	1	1.0	1.0
Poor Project Intelligence	2	1.0	2.0
Public Relations	2	0.8	1.6
Site Characteristics	2	0.9	1.8
Economic	11	0.9	9.9
Legislation/Regulations	3	0.9	2.7
Total	100	-	90.6

Late Contractor Involvement in Design (0.9): This risk is considered to be well mitigated given the involvement of professional advisors in the project to date. A mitigation factor of 0.9 has been assigned.

Poor Contractor Capabilities (0.9): A tender process will focus on contractors with an experienced track record in this field of construction. As such a mitigation factor of 0.9 has been assigned to reflect the fact that the contractors will have a strong track record.

Disputes and Claims Occurred (0.9): A factor of 0.9 has been assigned to the risk of disputes and claims occurring. This reflects the low innovation involved in the work.

Design Complexity (1.0): The design of the proposed works is not considered to be complex, therefore a mitigation factor of 1.0 was assigned.

Degree of Innovation (1.0): The proposed works are not considered highly innovative. This risk is considered to be fully mitigated.

Inadequacy of the Business Case (0.9): A comprehensive Business Case will be prepared therefore a mitigation factor of 0.9 has been applied.

Project Management Team (1.0): The project management team will have strong relevant experience of similar healthcare related projects. A mitigation factor of 1.0 has been given to this risk due to this track record.

Poor Project Intelligence (1.0): The project will have been fully researched with input from professional advisors. Therefore this risk has been assessed as being fully mitigated.

Public Relations (0.8): Given the proximity of the development to a main arterial route and to a residential area there is some risk of local disruption. The risk is mitigated to a large extent by Sunningdale Community Centre Committee having a strong community focus, and as such local stakeholder involvement would play a key role. Therefore, a mitigation factor of 0.8 has been assigned.

Site Characteristics (0.9): The site characteristics are well known, with no issues of note. A mitigation factor of 0.9 has been assigned.

Economic (0.9): Economic factors should have a minimal impact on this project. A mitigation factor of 0.9 is deemed appropriate.

Legislative (0.9): The legislative risks associated with this project are assessed to be minimal. A mitigation factor of 0.9 is deemed appropriate.

The resultant capital expenditure optimism bias is:

$$(100\% - 90.6\%) \times 24\% = 2.26\%$$

Therefore the capital costs of the options, taking into account optimism bias and the momentary cost of risk management are as follows:

Option	Cost (£)	Optimism Bias Capital Cost (£)
4	519,750	531,496
5	1,300,000	1,329,380
6	1,300,000	1,329,380

10. Net Present Value / Net Present Cost

10.1 Net Present Costs

The Net Present Cost (NPC) calculations have been undertaken over a twenty five year period and are based on the capital adjusted costs (Appendix D). In line with appraisal guidance a discount factor of 3.5% has been used in the calculations.

Inflation has been excluded from the analysis.

OPTIONS	NPC	RANK
4	-976093	1
5	-2106363	2
6	-2106363	2

10.2 Sensitivity Analysis

To assess the impact of unforeseen cost and income effects a sensitivity analysis was conducted whereby each option was subjected to a 10% increase in capital costs and running costs, and a 10% reduction in the projected level of income generation.

The tables below present the results.

NPC Sensitivity Capital	RANK
-1027920	1
-2236363	2
-2236363	2

NPC Sensitivity Income	RANK
-999745	1
-2110117	2
-2110117	2

NPC Sensitivity Running Costs	RANK
-1032831	1
-2163249	2
-2163249	2

It can be seen that there is no change in the rankings with the more pessimistic scenario.

10.3 Optimism Bias Analysis

NPC analysis was also conducted using Optimism Bias (OB) costs

OPTIONS	Original NPC	RANK	NPC Optimism Bias	Rank
4	-976093	1	-1026465	1
5	-2106363	2	-2232723	2
6	-2106363	2	-2232723	2

Again, it can be seen that there is no change in the rankings.

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11. Identification of Preferred Option/Recommendations

11.1 Preferred Option

Options 4, 5 and 6 were considered to merit full appraisal having sufficiently demonstrated their relevance to meeting need and demand.

A subsequent non-monetary (or qualitative analysis) and full financial analysis established the following relative performance for each option.

OPTIONS	Non Monetary Score	RANK	NPC	RANK
4	800	1	-976093	1
5	500	3	-2106363	2
6	650	2	-2106363	2

Following the above robust qualitative and financial comparison it is clear that Option 4, namely the further use of Council and community sector buildings, a refurbished St Simon's Hall represents the best option.

This option critically achieves the highest rank of the three options when subjected to monetary **and** non monetary analysis.

It meets local need and demand and does so at a much lower cost level (both capital and recurrent) than Options 5 and 6, the new build options at Tate's Avenue and the Village area respectively and makes the highest relative impact against key qualitative comparison criteria.

Option 4 is therefore recommended as the preferred option for development.

The progression of Option 4 has certain risks as articulated in Section 8 of this report, most notably even in the event of capital funds being achieved to enable development that the project promoters will be under considerable pressure to raise the levels of income required to properly sustain St Simon's Hall.

Given that Option 4 allows Belfast City Council to re-allocate £1.3m of capital funds (that would otherwise have been earmarked for a new build community facility) and some £60,000 in recurrent costs it is recommended that the Council considers providing on-going financial support to the promoters to address these risks.

11.2 Displacement

The previous analysis of current provision to assess options shows that there is under provision of community development facilities in the Village area and that there are levels of unmet demand (including those arising from re-location from the Olympia site), the proposed project would not displace users from existing community facilities.

11.3 Additionality

South City Development and Resource Centre has striven for many years to achieve adequate capital funding to enable the development of replacement community facilities. An application to the Social Investment Fund (SIF) has been made and without SIF capital funding the project will not be achievable due to the absence of other capital funds and the fact that South City clearly do not have the financial reserves to self-finance development options.

In this context the appraiser is satisfied that the additionality argument has been satisfied.

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12. Monitoring and Evaluation

Monitoring and evaluation are essential processes that will provide an on-going assessment of the impact of the project. From the outset, monitoring and evaluation procedures will be agreed and managed by the project promoters.

The procedures will take into account the aims and objectives of the project, and will consider the requirements of any relevant funding organisations.

(a) Monitoring

The following quantitative and qualitative information shall be obtained and collated to monitor on-going performance of the project:

Quantitative Information

- Number of users/beneficiaries
- Extent of community development initiatives enabled

Qualitative Information

- Levels of satisfaction and recommendations;
- Individual case studies to highlight impact of project;

To obtain this information, the following techniques shall be utilised:

Data Collection Techniques for Monitoring	
Quantitative Techniques	Qualitative Techniques
Booking Records User Questionnaires Attendance Records	Observation User Questionnaires Feedback Audits Stakeholder feedback

(b) Evaluation

The project promoters will be responsible for ensuring that a Post Project Evaluation (PPE) is conducted no later than year two.

The PPE will be conducted by a suitably qualified independent evaluator. The Committee will record and provide the information necessary for completion of the PPE and the evaluation will focus on assessing the extent to which project objectives have been achieved as well as a quantification and qualification of value added.

(c) Benefits Realisation

Key Benefits	Increased usage of community space	Improved well-being of users
Measurement of Benefit	Increase in numbers of users	Numbers benefiting from

Key Benefits	Increased usage of community space	Improved well-being of users
		community development initiatives Perceived personal development of users
Costs/Resources associated with realisation	Staff and volunteers time	Committee and volunteers time
Review Process	Project review meetings Ongoing monitoring Project evaluation	User surveys Quarterly project review meetings Project evaluation

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13. Conclusions and Recommendations for Project Implementation

The development at Windsor and Olympia provides a unique opportunity for the Council to develop and test a new model of community facilities provision and to do so in partnership with the community sector. Such a model should be developed within the principles and spirit of the Council's commitments to partnership and strategic investment in the city's communities. It should also deliver the Council Community Development Strategy at a local area level.

The assessment and financial appraisal of options concludes that Option 4 is the preferred and recommended option. This option involves:

- the renovation of St Simon's Hall by South City Development and Resource Centre;
- the relocation to the renovated St Simon's Hall of Council activities now run in Olympia Community Centre and of all the user groups who have expressed an interest in relocating - with the exception of indoor leisure/health activities (Appendix C);
- the relocation to the GVRT Richview Centre of the indoor leisure/health user activities now at Olympia Community Centre;
- the use of the renovated St Simon's Hall by the Village-Donagall Road community sector projects and services which require additional space to address unmet needs and demands (Appendix C).

The community benefits of the recommended option are:

- the St Simon's Hall will be renovated which will contribute to the wider strategic regeneration of the Village/Donagall Road area;
- it will provide a centrally located facility which will ensure greater accessibility for the local community;
- a community facilities cluster will be created which will strengthen existing partnership working and contribute to the regeneration and public spaces development work in the area by the council, the NIHE and the community.
- activities, projects and services provided by both the Council and the community sector will be able to continue and to further develop;
- the local need and demand for enhanced community support services and facilities will be met;
- greater use will be made of existing community sector capacity which will support its sustainability.

The recommended option also:

- delivers the Council's commitment to working in partnership with the community to address need and support development;
- implements the Council's Community Development Strategy model and each of its four strands at the local area level of the Village/Donegall Road;
- provides significant year-on-year revenue savings for the Council;
- enables the Council to ensure continued provision of facilities for many of the user groups of Olympia Community Centre and for the activities it operates in the centre; and
- allows the council to ensure that replacement facilities for Olympia Community Centre are of an equivalent quality and standard; welcoming and inclusive; and effectively managed.

There are risks associated with the option and we address these in our recommendations below. The two financial risks are (a) that the application to the Social Investment Fund for renovation of St Simon's Hall is not successful; and (b) South City Resource and Development Centre is unable to financially sustain St Simon's Hall.

Recommendations

1. The application to the Social Investment Fund (SIF) for capital funding to renovate St Simon's Hall is crucial to implementation. It is thus **recommended** that BCC supports SCDRC in its efforts to secure SIF funding.
2. It is in the interest of the Council and of all the users of Olympia Community Centre that the community facilities which are replacing Olympia are managed and operated to the same standard and quality as Council centres. To ensure this happens the Council should formalise an agreement with SCDRC and GVRT (Greater Village Regeneration Trust - which manages the Richview Centre which will offer accommodation to some of the Olympia users).

This agreement should ensure that the Council's long-term interest in the provision of inclusive, secular community facilities in the area is realised and delivered by these community partners. This may include renaming the St Simons hall. It is **recommended** that the council develops an appropriate agreement for the provision of replacement facilities with SCDRC and GVRT with SCDRC acting as the lead partner.

3. St Simon's Hall will operate as a full time centre. To do so it will require a full time caretaker and significant voluntary input. It is in the Council's interest that the caretaker has the same skills and expertise as its own caretaking staff and operates St Simons to the Council's standards. The Council should thus consider secondment as a means of achieving this. The costs of a caretaker are included in the recommended option. These costs are such that they will not be met by income from hire of the facility. It is **recommended** that as part of its agreement with SCRDC and GVRT (above) the Council include provision for the recurring cost of a full time caretaker and discuss with SCRDC the availability of revenue grants for voluntary centres.

4. The Council has been inclusive in engaging with all users of Olympia Community Centre during the process of identifying a replacement. The Council will wish to continue this approach and to ensure that SCDRC (as the lead community partner) engages proactively during this transition process. It is **recommended** that the Council and SCDRC work together to ensure the engagement of and timely communications with all of the Olympia Community Centre users during the project development and implementation stages.
5. The demographic profile of the area shows that it is an ethnically diverse community which includes new arrivals to the city. The Council welcomes and supports all new people to the city and the community partners in the area aim to provide services for all sections of the community. The development of a new community facility offers a great opportunity to enhance inclusion and to act as a model for other areas and facilities. It is **recommended** that the Council, SCRDC and other local community service providers develop a common strategic approach to proactively engaging with all sections of the community and ensuring the user profile of the new St Simon's Hall reflects the ethnic diversity of the area.
6. The Council is at the forefront in supporting community asset management and has agreements in operation in a number of areas of the city. The recommended option is for community sector replacement of Council provision. It is a new model which shares some of the principles of community asset management and is a new form of partnership working. As a pilot project it thus requires careful planning and management and the support of a portfolio of expertise (including capital project management; marketing and communications; facilitation in developing a Council-community agreement; financial planning; programme design). It is **recommended** that the Council and SCRDC identify the skills and expertise required and agrees arrangements for provision of such.

Appendix A: Demographic Profile

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Appendix B: Community Engagement

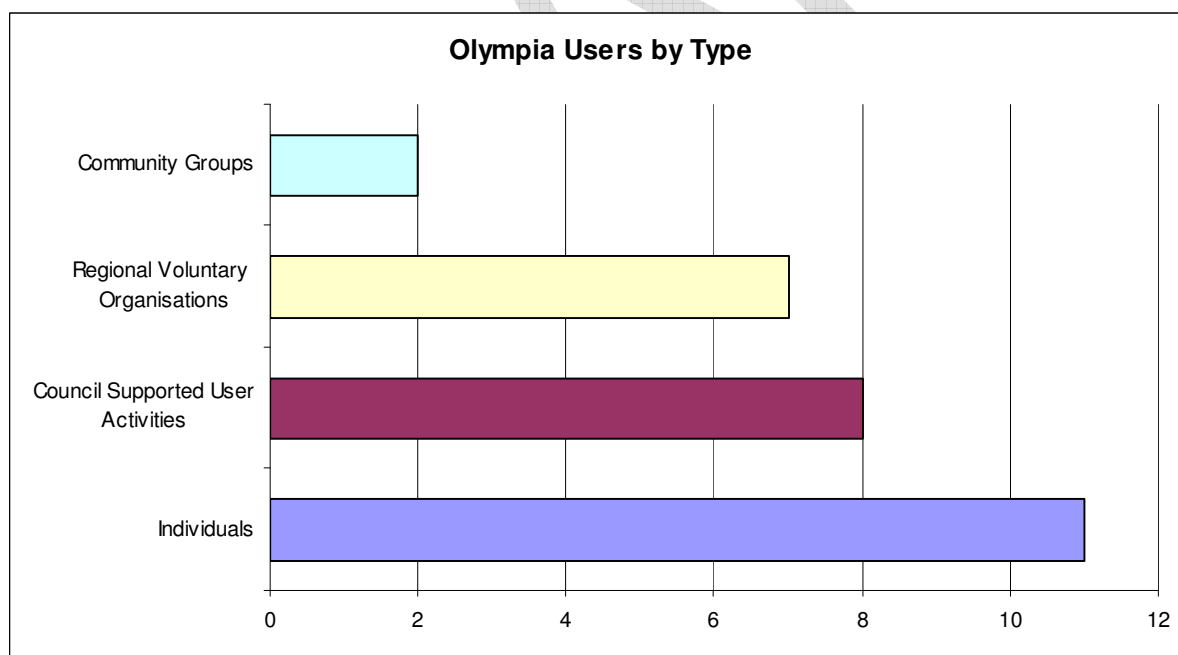
As part of the engagement process to inform the options for future delivery of the community centre and service support for the Village area meetings were held with Olympia Community Centre Committee and an Olympia Community Centre Users Survey carried out. All Olympia Community Centre Users completed the survey. The existing Community Sector Service Providers and Community Groups in the Village area were also consulted to inform the options study for future community service delivery in the area.

User Group Survey Results

The Olympia Community Centre currently has 28 User Groups booking hours at the Centre. A total of 28 surveys were completed during consultation stage, the findings of which are presented below.

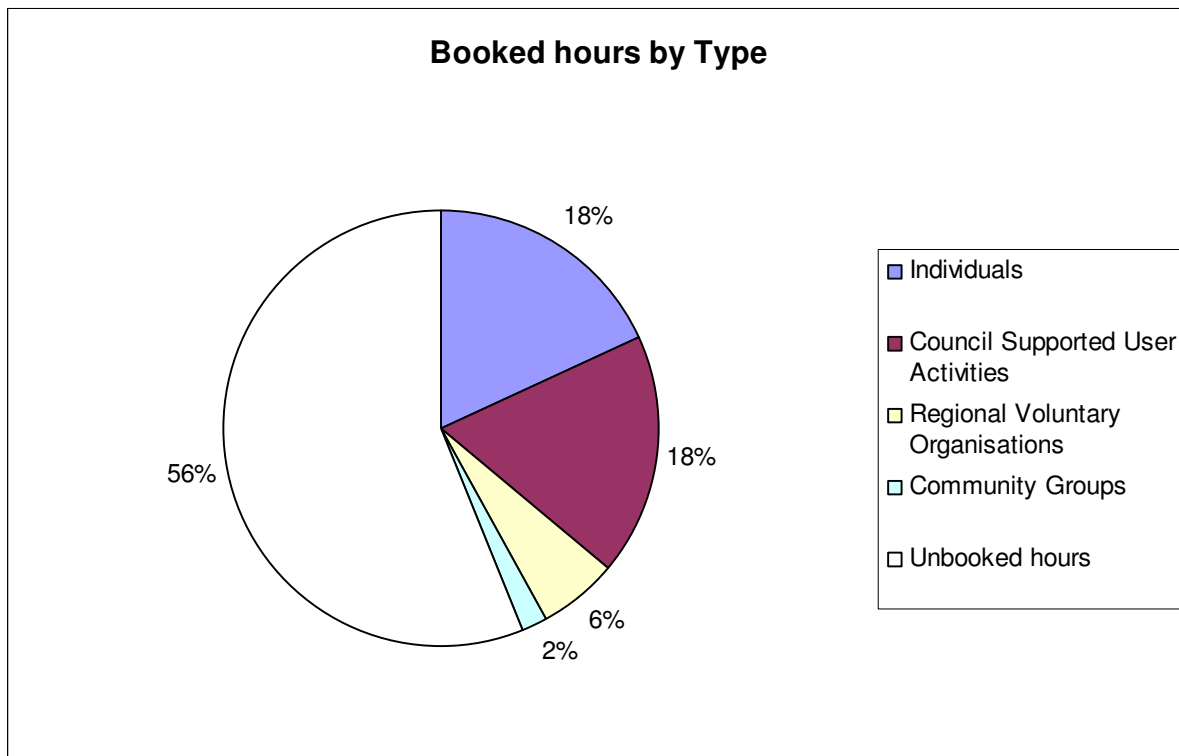
Types of User Groups

The chart below shows the breakdown of Users currently booking hours at Olympia Community Centre. The majority User Group type is Individual Providers (11) which, along with Regional Voluntary Organisations (7), totals 18 (64%) non-local User Groups booking Olympia Community Centre. There are 2 locally based Community Groups using the Centre, the rest of the bookings are Council Supported User Activities (8).

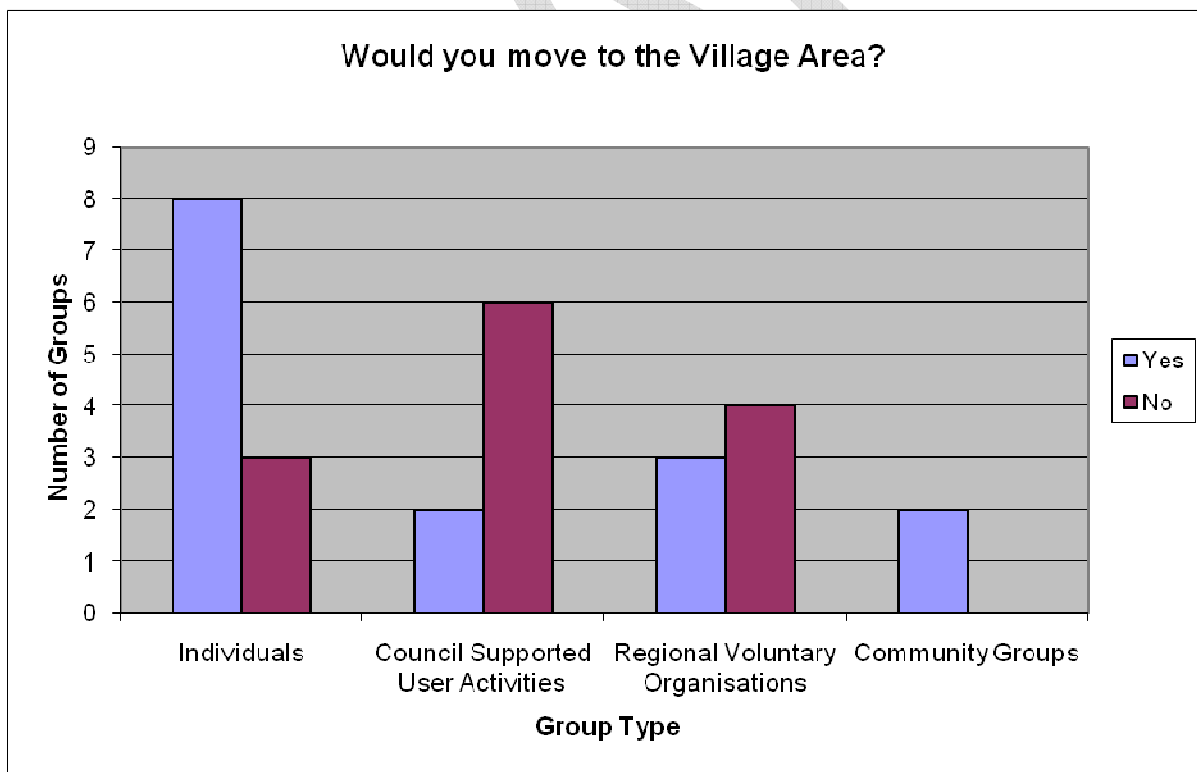


Booked Hours by Group Type

Olympia Community Centre is open 9.00 to 5.00 and 6.00 to 9.30 Monday to Friday which provides 600 bookable hours every month. There is a monthly uptake of 44% of the available bookable hours. Individual Providers Bookings and Regional Voluntary Organisations together take 55% of the booked monthly hours. Council Supported User Activities take 40% of the booked monthly hours and Local Community Groups 5% of the booked hours on a monthly basis.



Relocation to the Village



A total of 28 User Groups book hours at Olympia Community Centre; Individual Providers Users (11), Council Groups (8), Regional Organisations (7) and Local Community Groups (2). The survey results showed that 15 of the 28 surveyed User

Groups would move to the Village. The dominant booking in terms of number of groups and hours booked at the centre is the Individual Providers; 8 out of the 11 Individual Providers Users surveyed would relocate to the Village. Some Regional Voluntary Organisations would move to the Village while others think it may not be perceived as neutral by all those who avail of their activities. The two Local Community Groups are willing to relocate to an available community facility in the Village. The majority of Council Supported Activity Users are not in favour of relocation to the central Village area.

Olympia Community Centre Committee

Olympia Community Centre is a single-storey, purpose built facility located adjacent to Olympia leisure centre and playing fields taking access off Boucher Road. Olympia Community Centre use is below the Council target of 65% with the majority of User Groups and hours booked by Individual Providers and organisations outside the community.

The meeting with Olympia Community Centre Committee (OCCC) was attended by Linda Swift (Chairperson), Laura Ross (Committee Member, After Schools volunteer), Jennie Andrews (Committee Member, Mothers and Toddlers Volunteer), Nicola McLean (Committee Member, After Schools Volunteer), Stephanie McNair (Committee Member), Lisa Wilson (BCC-Facilities Manager), Gary Skillen (BCC – Olympia Staff Member) and Billy Dickson (Blackstaff Community Development Association).

The OCCC members stated that the community centre should remain on site as it is used by residents south of Tates Avenue who are unlikely to attend if the facility was in a central location in the Village. Tates Avenue was also identified as a barrier to movement especially for young children.

Some members of the OCCC present said that there was ample provision in the Village area through South City Resource and Development Centre, Greater Village Regeneration Trust, Windsor Women's Centre and the Empire Centre without relocating services provided by Olympia. There was also concern that there would be no park or outdoor spaces in the Village. The park and all-weather pitch at Olympia is extensively used not only by those attending Olympia Community Centre but also by Windsor Women Centre and other local organisations; there would not be like for like provision if Olympia moved to the Village.

The booking policy was identified as the major reason for outside groups using the facility instead of local groups. Olympia staff member Gary Skillen however referred to a recent leaflet drop to residents of the local area advertising available hours in the centre which yielded no uptake.

The OCCC members expressed concern that the consultation process for the future delivery of community centre and service provision in the area was limited and did not involve local residents in the area.

The OCCC members said that the future provision of a community centre and services should be provided through a new building on the existing site or a new building on an alternative site on the same side of Tates Avenue.

Community Sector Service Providers

Meetings with the five main Community Sector Service Providers (CSSPs) within the area confirmed the facilities owned; services, programmes and activities and current spare capacity of each facility (Section 4.3). Each organisation was also asked about collaboration and co-ordination with other CSSPs in the area in terms of use of facilities, collaboration on programmes and sharing resources.

In addition, CSSPs were asked to comment on South City Resource and Development Centre proposal to the Office of the First and Deputy First Minister (OFMDFM) through the Social Investment Fund (SIF) for the development of St Simon's Hall, Nubia Street as a full-time community facility.

1) South City Resource and Development Centre

South City Resource and Development Centre (SCRDC) owns and operates from 2 Maldon Street off Donegall Road. SCRDC employs 14 staff and provides a number of services and programmes for all age groups such as Senior Moments (Drop in centre), pre-school and after-school programmes (in Cullen Hall) as well as capacity building programmes, voluntary youth projects and IT classes.

Programmes and activities organised by SCRC currently operate and are accommodated for as follows:-

Project

Senior Moments

Description

This is a Big Lottery funded project that engages up to 150 people per week through a range of initiatives from 'older and active' to lunch clubs and IT classes. The project operates from the Maldon Street building and is severely restricted because of limited space. On occasion, the project makes use of other community facilities if they are available.

Capacity Building Programme

SCRDC offer capacity building support for the local community through DSD Core Funds. This project offers 2-3 courses per week to approximately 20 people. There is a registered waiting list for services and it is anticipated that the programme could engage up to 50 per week with enhanced space.

Drop In Centre

The drop in centre operates for 2 mornings and 2 evenings per week and includes access to the library and computer Suite (11 computers at Maldon Street). The drop in is used primarily by older people

Judo

The Judo club operate 3 nights per week catering for approximately 30 people and includes a large waiting list. The space is very restrictive given the nature of the sport

South City Dancers

The dancers can no longer be accommodated by SCRDC. The 48 members of the dancing club move from facility to facility and do not have a

	<p>permanent home. The enhanced provision at St Simon's would create a home for this vibrant club</p>
Computer Classes and IT	<p>The Maldon Street building includes 11 computers. SCRDC currently has 16 registered to complete computer courses. The room is also used for the Senior Moments programme and literacy and numeracy programmes for local primary schools</p>
Pre School Programme	<p>The Pre School programme currently operates from Donegall Methodist Church which has provided a 'stop gap' facility. There project has a waiting list for services and has indicated their willingness and desire to relocate</p>
Afterschool's Initiative	<p>The after schools programme is funded by BRO and caters for 20 children, there is an existing waiting list of 26. The afterschool's club is also located in the Methodist Church hall and, like the preschool programme, would be happy to relocate to St Simons.</p>
SCRDC Homework Club	<p>The homework club is actually hosted at night because of the restricted space. Currently with 15 members, it is anticipated that this would at least double with enhanced provision at St Simon's</p>
Advice Units	<p>The advice project is a crucial community based service which has 2 full time and 2 part time workers. The project moves between the Methodist Church and the Maldon Street Building and therefore does not enable disability access, creating a significant barrier, impacting numbers and confidentiality for those seeking advice. The project will benefit significantly from enhanced space at St Simons.</p>
Summer Scheme	<p>SCRDC host an annual summer scheme for over 50 children and young people. Space and provision is restricted placing limitations on the numbers, range and types of activities offered</p>
Festivals and Events	<p>SCRDC host a minimum of 2-3 events annually, but require the use of alternative facilities. St Simon's would enable the organisation to host events 'in house'</p>
Voluntary Youth Project	<p>The Voluntary Youth Project delivered in partnership with Nubia Youth Club, the YEP programme and other existing youth providers seeks to offer positive alternatives for 'at risk' young people living on the interface</p>

In terms of collaboration and use of other local community facilities, SCRDC currently partners with Greater Village Regeneration Trust for senior circuits held at the Fit4Life Centre and attends Sandy Row Charter Youth Club with FIT4Life Centre staff on Thursday mornings. SCRDC uses Cullen Hall for pre-school and after-school groups and, due to lack of space, has used Nubia Youth Club for the 'South City Dancers' group. The Empire Hall is also used occasionally to hold SCRDC meetings.

SCRDC is awaiting the outcome of an application to the Social Investment Fund (SIF) to acquire St Simon's Hall, Nubia Street. OFMDFM is currently carrying out an independent economic appraisal of the proposal. The application is made on the basis that St Simon's Hall would add to the existing community infrastructure and would be capable of hosting a range of existing, displaced (Olympia Community Centre) and new services to support the Village area.

It is proposed that the St Simon's Building will host 90% of the existing services and activities delivered by South City Resource Centre as follows:

- Commercial resource space for workshops, meetings, recreational uses
- Increased number of computers and books within the SCRDC library
- Over 5 sessions per week for Senior Moments catering for up to 150 older people. This will become a home for the project. Initiatives will include: older and active classes, lunch club, capacity building and education
- All capacity building course and workshops will take place at St Simon's, increasing from the current 20 participants per week to 50 participants per week
- SCRDC will operate its drop in centre from St Simons Hall. Currently, the drop in centre does not open on a Friday. The extended space at St Simon's will extend the opening hours and access to the drop in centre for people with disabilities.
- A CK Martial Arts Club currently operates in an upstairs room at 2 Maldon Street. The present space is too small and not fit for purpose.
- The South City disco dancers are unable to use the facilities at SCRDC because their numbers (48) are too large for the available space. The dancers have been forced to find alternative accommodation in local church halls and other centres. St Simon's will provide a permanent home for the dancing club
- The move to St Simon's will also extend early years provision, introducing a drop in centre for mothers and toddlers and enable an increase in numbers as there is already a waiting list for the service. The homework club also has 15 regular users but without the capacity to take in more and due to demands on space has to take place at night.
- The existing advice provision will be afforded dedicated space in the existing Maldon Street building on the ground floor; this enables access for people with disabilities as well as elderly/vulnerable adults. The creation of dedicated advice space will enable confidential support and encourage additional users.
- Summer schemes, for young and old, feature highly on SCRDC's plans for St Simon's.

2) Greater Village Regeneration Trust (GVRT)

Greater Village Regeneration Trust (GVRT) owns and operates from the Richview Centre on 337 Donegall Road. The Centre provides community services and support

through the four tenant organisations and also provides fitness and health classes and programmes for all age groups at the Fit4Life Centre. The Board Room and Arts and Crafts room are used to host meetings and training days for; GVRT, TREE Training Centre, Social Investment Fund Steering Group, Fold Housing Association and Well Women's Group. These rooms are also available to hire at rates starting at £30 for 2-3hrs, £60 for half day and £90 for a full day. There is a reduced rate for community groups as follows, £15 for 2-3hrs, £25 for half day and £50 for full day

Tenants	Ground Floor	Sure Start Village Children's Centre
	First Floor	Fit 4 Life Centre – housing GVRT's Sports Unit and hosting four Active Communities Coaches
	Second Floor	Unit 1 Christian Fellowship
		Unit 2 HAVEN Victim Support Group
		Unit 3 GVRT's Board Room / Training Room
		Unit 4 Windsor Women's Centre – Advice Unit
		Unit 5 GVRT's Arts & Crafts Room – housing Well Women's Group

User Groups of Unit 3 (Board / Training Room)

GVRT	Management Board	Monthly
	Internal project and finance meetings, and staff training	Daily
	Allotments Committee	Quarterly
	Housing Focus Committee	Quarterly
	Village Community Safety Partnership	Bi-monthly
TREE Training Centre	Essential Skills in English and Maths	Twice a week
	“Adonis” and “Athena” Health & Fitness Programme	Friday mornings
Social Investment Fund Steering Group	Meetings	Bi-monthly
South West Belfast Neighbourhood Partnership	Full Board	Quarterly
	Community Renewal Sub-Group	Quarterly
	Economic Renewal Sub-Group	Quarterly
	Health Sub-Group	Quarterly
	Community Confidence Sub-Group	Quarterly
	Children & Young People Sub-Group	Quarterly
	Physical Renewal Sub-Group	Quarterly
NIHE's Community Design Team	Meetings	Monthly
FOLD Housing Association	Project Meetings	Monthly
Clear Pharmacy	Meetings	Ad hoc (about three per month)
ACT Garden of Remembrance Group	Meetings	Weekly

Use of Unit 5 (Arts & Crafts Room)

GVRT	Well Women's Group	Wednesday mornings
William Conville	Guitar Lessons	Wednesday evenings
FAST Project	Arts & Crafts – Mothers and Children	Ad hoc (about four per month)
GVRT	Over-spill room for meetings	As and when required

Fit4Life Centre – Classes / Programmes

Monday	Senior Circuits	10-11AM
	Lads Health & Fitness Class	3.30-4.30PM
	Open Gym Session	4.30-6.30PM
	Men's Team Challenge	6.30-8.00PM
	Open Gym Session	8.00-9.30PM
Tuesday	Open Gym	10.00-12noon
	Schools Programme	2.00-3.00PM
	Women's Cook it Burn it!	6.30-8.00PM
	Youth Sports Club Fitness	8.15-9.15PM
Wednesday	Senior Circuits	10.00-11AM
	Girls Health & Fitness Class	3.30-4.30PM
	Open Gym Session	4.30-6.30PM
	Women's Circuit Class	6.30-7.30PM
	Women's Open Gym	7.30-9.30PM
Thursday	Open Gym	10.00-12noon
	Schools Programme	1.15-2.15PM
	Youth Sports Club Fitness	6.15-7.15PM
	Kettle-bells Class	7.15-8.15PM
Friday	Adonis and Athena Youth Programme	10.00-1.00PM
	Women's Boxercise Class	6.30-7.30PM

In terms of collaboration and use of other local community facilities, GVRT currently partners with SCRDC for senior circuits held at the Fit4Life Centre and attends Sandy Row Charter Youth Club with SCRDC Senior Moments Group on Thursday mornings. GVRT uses the IT facility at the Empire Centre to accommodate the TREE project and a staff member from GVRT (HAVEN Group) takes evening arts and crafts classes at the Empire Centre.

GVRT is broadly supportive of the additional space that would be available to the community through the SCRDC SIF application for St Simon's Hall. This is based on need for dedicated space for certain user groups. It was made clear however that the hall should be developed as an additional community asset only and not a new centre/organisation. Such a new facility should be run by the existing community infrastructure and continue the practice of collaboration and sharing.

3) Windsor Women's Centre

Windsor Women own and operate from 136-144 Broadway. The Centre is attended by women in the local community (80%) and the greater Belfast area (20%). The Centre employs 29 staff who provide training, education and services for women in the community. There are approximately 180 people registering each year for courses such as complementary therapy training, essential skills in literacy, bookkeeping, sage accounts and GCSEs in essential subjects. The Centre also provides for senior members and accommodates large numbers in its pre-school and after-school groups which are accommodated in a recently purchased and renovated residential property directly opposite the Centre. New accommodation, the TATE Centre, adjacent to the existing facility officially opened on 4 October 2013 and it is envisaged that it will help meet the demand and aid in the delivery a range of health and education/training initiatives.

In terms of collaboration and use of other local community facilities, Windsor Women previously used St Simon's Hall for yoga groups a couple of morning each week; this will now be accommodated in the new TATE centre. The Centre also has an advice unit which is based in the Richview Centre owned by GVRT.

Windsor Women's Centre is fully supportive of the SCRDC proposal for St Simon's hall to bring it into full-time use to meet the needs of the community.

4) Empire Community Centre

The Empire Community Centre is a small hall located to the rear of Richview Street owned by Empire Social Club and leased to Empire Residents Association. The Empire is open seven days a week and provides a facility and activities for all age groups. The Empire has a well attended after-schools and summer scheme due to the demand for the IT facilities. Evenings in the Empire alternate between its community club (for all age groups) and senior group. There is difficulty meeting demand for use of the hall so volunteers take youth groups to Olympia Leisure Centre (swimmers) and local pitches such as Blythefield. Senior groups are also taken out, usually at weekends, to bowls or bingo to free up the hall for youth groups.

In terms of collaboration and use of other local community facilities, Empire uses the SCRDC bus to take out senior groups at weekends. The Empire also signposts the health and fitness facilities at GVRT Fit4Life Centre. GVRT uses the Empire IT suite

for its TREE project and staff of HAVEN attend the Empire to provide arts and craft classes on a Thursday night.

Empire is in support of the SCRDC bid for St Simon's Hall to add to the existing community infrastructure offer in the area. Similar to SCRDC, Empire is running to capacity and even with collaboration with other Community Groups there is demand for extra time and accommodation provision at the Empire from all age groups.

5) Nubia Street Youth Centre

Nubia Youth Centre is owned and run by the Belfast Education and Library Board (BELB) and is located to the rear of St Simon's Church off Nubia Street. BELB is currently recruiting to employ a full-time member of staff to the Centre so that it can open an extra day over the weekend and extend the hours of opening on weekdays although this has yet to be finalised. It is not envisaged that the Centre will open during the day except for use by the appointed staff member to undertake administration work and possibly to facilitate occasional meetings/inspections.

BELB has assessed the needs of young people in the area and will provide its own programme for 4-25 year old age group with a focus on 9-18 year old age group. The Youth Centre may meet demand for youth programmes which is not being met by SCRDC or Empire; it is unlikely to displace any existing provision.

Nubia works in partnership with Belfast City Council and local organisations such as SCRDC, Windsor Women's Centre and GVRT as well as social services and the PSNI. BELB has no objection to St Simon's Hall being brought back into community use and will collaborate in terms of activity/programme provision.

Community Groups

1) Blackstaff Community Development Association

Blackstaff Community Development Association (BCDA) was established in the area in 1978 and is run from a residential property at 177 Tates Avenue, Belfast.

The Chair of BCDA, Mr William Dickson, sits on a number of management boards and committees such as South West Belfast Neighbourhood Partnership, NIHE's Community Design Team and Windsor Park Redevelopment Committee. Mr Dickson made clear that BCDA wanted Olympia Community Centre (and User Groups) to be facilitated in a new centre on the existing site and benefit (like the leisure centre) from the major redevelopment of Windsor Park. The Association opined that ease of access to the leisure centre, park, playing pitches as well as provision of on-site parking could not be provided for or absorbed by existing community facilities in the Village area.

2) South West Action Team

South West Action Team (SWAT) is a cross-community interface group established in 2008. The work of the organisation ranges from community capacity building to community safety. Mr Trevor Greer of SWAT commented that Olympia Community Centre was divorced from the local area and more widely used by people from the wider Belfast area. SWAT is of the view that the existing activities, programmes and

services held at Olympia Community Centre could be relocated the local area. In particular, SWAT was of the view that the SCRDC bid for St Simon's Hall could facilitate displaced services from Olympia Community Centre and accommodate any unmet demand in the local area.

3) Village ACT Initiative

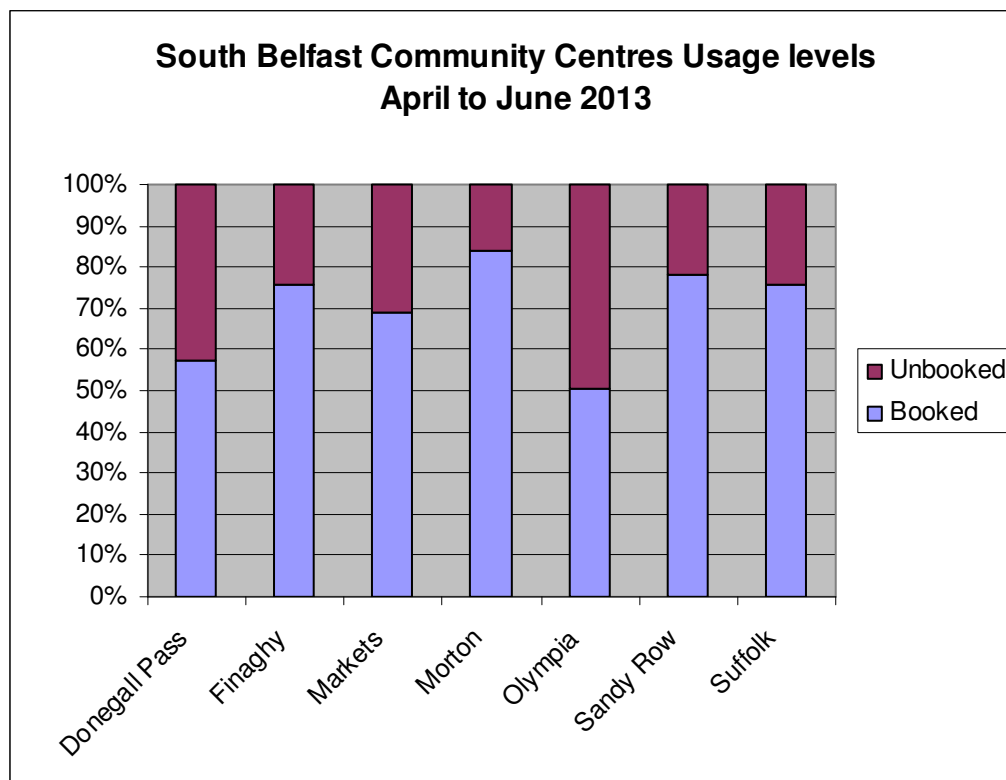
Village ACT Initiative was established in 2008. The organisation represents the local community on the boards of local CSSPs focusing on community safety, housing allocation and provision of services for all age groups and genders in the Village area. The organisation wants to see a new community centre built in the centre of the Village as Olympia Community Centre was physically cut off from the community and predominantly used by people from outside the area. Village ACT was not in favour of SCRDC bid to refurbish St Simon's Hall as it would be construed by the community as funding St Simon's Church. Village ACT wants the community to benefit from the Windsor redevelopment with a new centrally located purpose-built community hall that has no association with any church or existing organisation so it is in complete community ownership and open to all. Kitchener Street was identified as the ideal central location for the community centre as it is no longer being sold on for private/affordable housing as part of 'The Village: Phase 3' by Fold Group.

4) South Belfast Male Care

South Belfast Male Care is located in a former residential property at 2 Rockview Street. The organisation was formed to provide an alternative place of safety and community identity to all men in the area. Funding is an ongoing issue and although the property at 2 Rockview still serves an open drop in centre, attendance and overall use has diminished to the extent that NIHE is currently reviewing tenancy and future use of the property.

Council Community Centres

There are seven local community centres that are managed by Belfast City Council area in South Belfast as shown below.

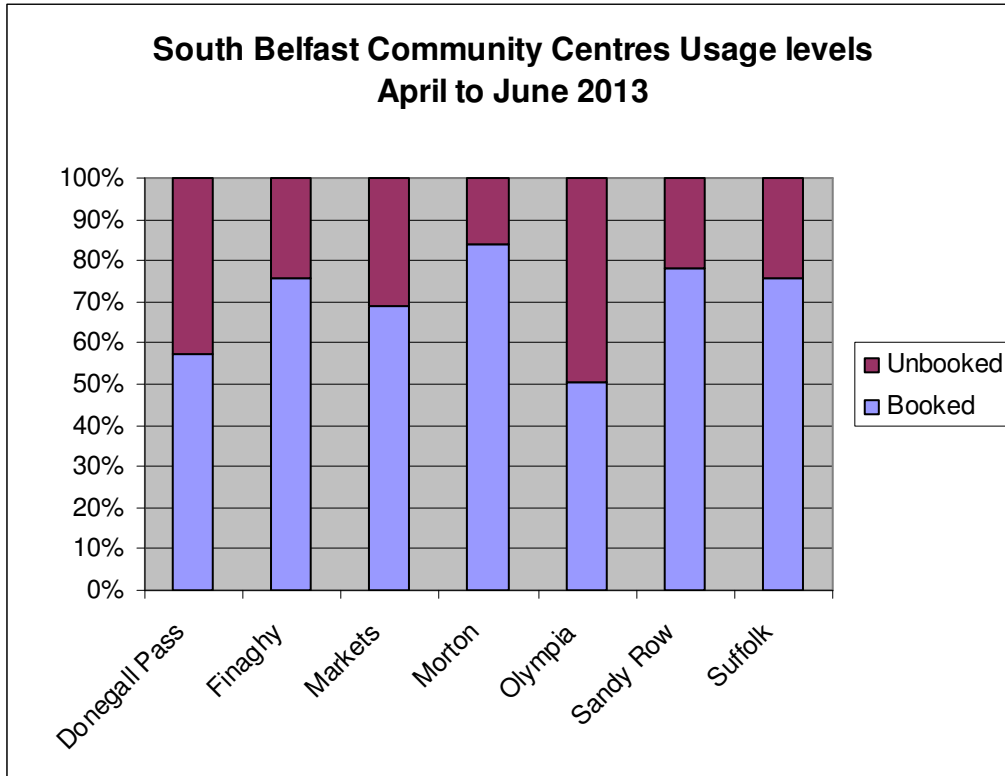


Olympia Community Centre clearly has the lowest average usage levels of all seven centres between April-June 2013 coming in at 50.44%. The nearest neighbour to Olympia, Morton, has the highest usage level of 83.94%.

Community Centre	April to June		%	
	Opening hours	Booked hours	% Use	Unused
Donegall Pass	1557	894	57.42%	42.58%
Finaghy	1791	1353	75.54%	24.46%
Markets	2480	1712	69.03%	30.97%
Morton	4060	3408	83.94%	16.06%
Olympia	1800	908	50.44%	49.56%
Sandy Row	1800	1404	78.00%	22.00%
Suffolk	1740	1317	75.69%	24.31%

Community Centre	June		%	
	Opening hours	Booked hours	% Use	Unused
Donegall Pass	519	298	57.42%	42.58%
Finaghy	600	483	80.50%	19.50%
Markets	800	535	66.88%	33.13%
Morton	1400	1163	83.07%	16.93%
Olympia	600	319	53.17%	46.83%
Sandy Row	600	426	71.00%	29.00%
Suffolk	600	470	78.33%	21.67%

The usage figures for June 2013 again show that Olympia is the poorest performer in South Belfast. Only 258 of the 600 available booking hours were taken during this period (53.17%) with nearest centres such as Morton and Sandy Row operating at 83.07% and 71% usage levels respectively.



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Appendix C: St. Simon's Hall

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Appendix D: Financial Projections

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