



Community Hub Project (Phase 2) 2021



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Executive Summary

Background

Ballymacash Sports Academy Limited ("The Academy") is a Community Benefit Society and was formed in 2018. We are a Registered Charity with the Charity Commission for Northern Ireland (NIC107431) and our Objects are for the public benefit, to:

- (a) Provide or assist in the provision of facilities and services primarily for the benefit of the community and visitors to and the residents of Ballymacash and surrounding areas for recreational, sporting or other leisure time occupation in the interests of social welfare, such facilities being provided to the public at large save that special facilities may be provided for persons who by reason of their youth, age infirmity or disability, poverty or social or economic circumstances may have need of special facilities and services; and
- (b) Advance amateur sport by maintaining facilities for the home ground of Ballymacash Rangers Football Club as the pre-eminent enterprise in the amateur football community of Lisburn.

The Academy is a Social Enterprise with 300 members who purchased "**Community Shares**" in the Society at its formation in 2018 and who appointed our current voluntary board of 8 experienced directors/trustees.

We are located at the Bluebell Sports Complex, 10a Rushmore Drive, Ballymacash, Lisburn Co Antrim where we operate under a 25 year lease granted by Lisburn & Castlereagh City Council.

Phase 1

At our initial launch we raised over £112,000 from members who include local individuals, schools and community organisations. We raised a further £328,000 from the Department of Communities, Alpha Programme, Co Op Foundation, Army Covenant Fund and a loan from the Ulster Community Investment Trust. This funding was used to complete Phase 1 of our development, which included:

- A new Full Size Floodlit 3G artificial grass pitch (AGP) pitch
- 100 Seated Spectator Stand
- Outdoor Gym
- New Perimeter Fencing and CCTV
- Mini Allotments & Community Garden

The total cost of Phase 1 was £580,000 and is fully funded.

Phase 2

Following the successful completion of Phase 1 in April 2021, the Board now wishes to commence an upgrade to the facilities by replacing the portacabins as they are not considered fit for purpose.

Phase 2 which will include:

- Four changing rooms including two unisex officials' changing rooms
- Community Hub with Multi Use Community Rooms & Training Room – to accommodate:
 - o Female Fitness Classes
 - o Yoga/Spin Classes/Pilates/Fitness and Nutrition Training
 - o Health and Wellbeing Classes
- Cryo-Spa facility
- Community Gym - 100 sqm single room facility with cardio and strength equipment to meet broad range of needs. Equipment detailed in section 7.4
- Social Enterprise Internet Café

The total cost will be £600,000 and we expect will be funded as follows:

Source	Amount	%
Housing Associations and NIHE	£15,000	2%
LCCC	£250,000	32%
Alpha / Groundworks NI	£50,000	6%
Community Ownership Fund	£250,000	32%
Loan - Community Finance Ireland	£200,000	26%
Academy Second Share Offer	£15,000	2%
TOTAL	£780,000	100%

We have engaged a local Quantity Surveyor and Building Contractor and received an itemised quotation for the proposed new development for £499,925 + VAT. We have allowed a 30% contingency for material cost increases totalling £180,000 (incl VAT) given the current climate and global supply chain issues.

The Academy has cash reserves of a further £25,000 (3.2%) which could be used as contingency funds in the event of overrun, although the work will all be subject to a fixed price tender process, overseen by the board.

Elemental Breakdown	Amount
Preliminaries	£80,000
Substructure/Clearance	£82,234
External Walls and Steel Structure	£86,755
Roof Structure/Coverings	£49,014
External Doors and Windows	£60,800
Internal Finish and Fit-out	£97,122
Mechanical Prelims	£22,000
Electrical Prelims	£22,000
TOTAL	£499,925

Strategic Objectives

Phase 2 will ensure The Academy achieves its longer-term strategic objectives to improve the community in which we operate, and which align with those of our key stakeholders on a national, regional, and local basis.

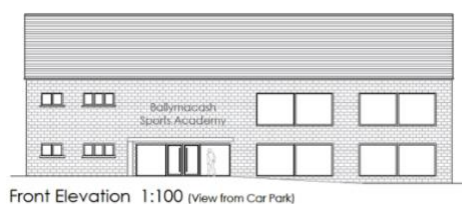
Financial Forecasts

We have completed detailed financial forecasts, and these are included in Section 5 and summarised below:

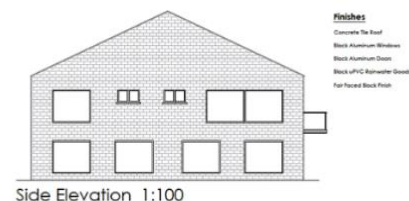
Cashflow Summary			
YEAR ENDED	31 March 2022	31 March 2023	31 March 2024
	£	£	£
Income	£ 89,450	£ 123,350	£ 163,620
Expenditure	£ 101,325	£ 90,579	£ 116,649
Working Capital	£ (11,875)	£ 32,771	£ 46,971
Capital Expenditure	£ -	£ 780,000	£ -
Cash Introduced	£ -	£ 792,000	£ 12,000
Closing Bank Balance	£ 81,391	£ 135,029	£ 194,001

Ballymacash Sports Academy Community Hub Project 2021

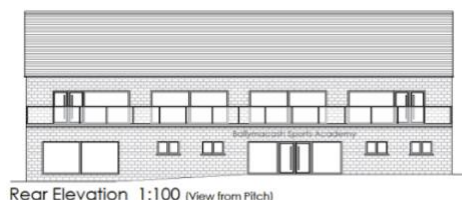
The board of directors is confident that Phase 2 will build on the successes of Phase 1 and the sustainable business model we have will ensure the long-term success of the organisation in improving the Ballymacash and surrounding communities.



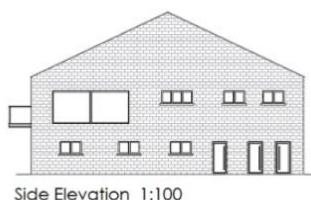
Front Elevation 1:100 (View from Car Park)



Side Elevation 1:100



Rear Elevation 1:100 (View from Pitch)



Side Elevation 1:100

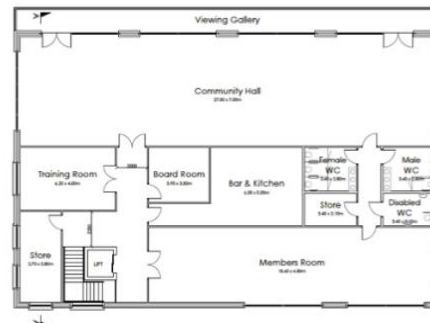
Finishes
Concrete Tie Roof
Black Aluminium Windows
Black Aluminium Doors
Black UPVC Rainwater Goods
Fair Faced Block Work



Location Plan 1:2500
(Site Edged Red)



Ground Floor Plan 1:100



First Floor Plan 1:100

A Initial Sketch		Feb 2020
Proposed erection of community building with changing facilities at Rushmore Park, Ballymacrash, Lisburn, Antrim, BT25 2AG		
Ballymacrash Sports Academy		
AP	1:100 1:2500	Floor Plans, Elevations & Location Plan
03/03/20	01	
CDA NI		

2. Introduction

This document sets out the business case for a Phase 2 development by Ballymacash Sports Academy Limited at the Bluebell Sports Complex.

This business plan reflects the desire of the Board of Ballymacash Sports Academy to build on the success of our organisation since we were formed in 2017. The funding we secured for Phase 1 has been utilised to greatly improve our facilities and enhance the community offering locally, regionally, and nationally.

Phase 2, which is the subject of this business plan, will greatly improve the quality of our facilities and allow much greater access to sport and leisure to part of the community who have been disadvantaged until now.

The Board and dedicated staff are determined to ensure that Phase 2 will allow the organisation to develop our sustainability model even further and that we will be able to generate surpluses that will in turn be reinvested in our facilities and the communities we serve.

Phase 1 was successfully completed in Q1 2021 and Phase 2 is a logical extension of this significant project that will involve building on the existing site that is owned by the Lisburn and Castlereagh City Council and currently leased to Ballymacash Sports Academy on a 25-year lease.

Despite the relatively young age of our organisation, we have already proved that we can deliver Capital Projects for the benefit of the local community. This is largely down to identifying need in the area, an experienced Board of Directors and most importantly the strength of the community buy-in to the Sports Academy, evidenced by the raising of £112,540 through a Community Share Offer in 2018.

Alongside the members and stakeholders there are many schools, colleges and community groups in the catchment and locality of the facility. As such, this development will create a genuine community facility that will enable community use of football, sports, and non-sports educational and community facilities.



3. Background

3.1 Who we are?

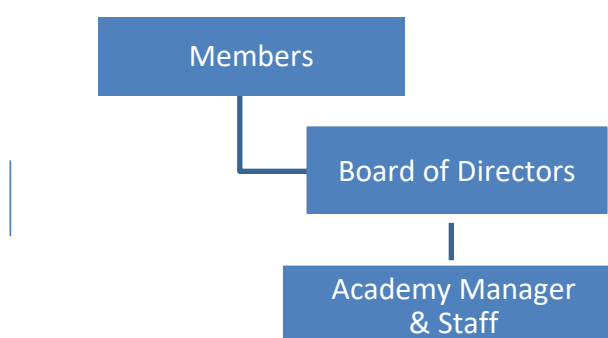
Ballymacash Sports Academy Community Benefit Society ("The Academy") was registered in 2018 under the Co-operative and Community Benefit Societies Act (NI) 1969 with the Financial Conduct Authority (Reg. No. IP000442). We are also a Charity registered with the Charity Commission for Northern Ireland (Reg. No. NIC107431). Both regulators ensure our compliance with legislation, our Rules and conduct our business within the given authority.

The Academy is a social enterprise and a community owned co-operative with members who purchased community shares into the organization after its formation in 2018. While our members are the people who supported and financially invested in the Academy, we have exclusively charitable objects and a charitable asset lock, preventing members from making a capital gain by selling or closing the business for a profit. Therefore, we cannot become privately owned and taken out of community ownership and our surpluses are reinvested into the Academy and to benefit the community at large.

3.2 How we are governed and controlled

We are a community-owned social enterprise and since inception we adopted the seven principles and values of co-operation recognised by the International Co-operation Alliance (www.ica.coop). Since we are a member-led organisation, we continue to embed our values of self-help, democracy, equality, equity, and solidarity within our activities. We also adopt the ethical values of honesty, openness, social responsibility and caring for others that are at the base of how we conduct and promote all our businesses at the Academy. Our members are from the communities we intend to serve and share the values and objects of our organisation.

This is the Academy organisational structure:



We have over 297 individual members and 32 businesses and schools who have supported the Academy and bought a minimum of 50 community shares at £1.00 each during the original share offer in 2018. The majority of shareholders have purchased less than £500 worth of shares.

We are led by a voluntary Board of Directors who are voted into position by the Academy members at the Annual General Meeting each year. There are currently 8 board members/trustees with a wealth of professional experience:

Board Member	Role	Background/experience
Philip Trimble	Chairperson/Trustee	Managing Director Conveyortek
Kenny McAleenon	Trustee	Managing Director Fabrite Group
Sandra Walsh	Financial Director/Trustee	Retired Bank Manager
Anita Waite	Trustee	Civil Servant
Chris Finlay	Trustee	Local Business Owner - RC Joinery
Jodie Murphy	Trustee	Account Manager
Clarke Thompson	Trustee	Local Business Owner - CT Construction
Laura Turner	Trustee	Manager - Ballymacash Community Centre
Ryan Brown	Trustee	NI Women's U19 & U17 Football Coach

Since inception, the Board has prepared and adopted a range of governance policies and risk assessment documents (including a Covid19 Risk Assessment) that have aided the governing of the Society.

3.3 Where/Why we started

Ballymacash Sports Academy was formed in 2017 by a group of like-minded individuals, all with a passion for sports, community, and Ballymacash Rangers FC.

The working group initially consisted of Ballymacash Rangers Committee members, local business owners, community development workers and elected representatives.



We embraced the fact that developing sports in the community meant developing stronger communities. We began to work in partnership with other local organisations and plan for better facilities, more sports activities and become a truly accessible Sports Academy, on the very ground where we started as players, members, and supporters of Ballymacash Rangers Football Club.

3.4 What we have achieved since formation

Ballymacash Sports Academy has achieved a lot since our first inaugural committee in 2017.

During the last three years, the Academy secured £520,000 in shares, loans and grants and built the Lisburn first 3G pitch. We inaugurated the pitch in July 2020, despite Covid-19 and continued the development of the ground by installing a 100-seater spectator stands, community allotments and a community garden in April 2021.

Our Timeline		
Date	Event	Details
November 2016	Working group formed to develop facilities	Working group consisted of Ballymacash Rangers FC committee, local business owners, elected representatives and community development workers
July 2017	Ballymacash Sports Academy formally registered	Formally registered as a Community Benefit Society
June 2018	Launched Community Share Offer	First Sports Organisation to hold Community Share Offer in NI, raising £112,540 from over 300 local investors, schools, and local businesses
October 2018	Tournaments and events	Hosted 1 st NI Wide Special Schools Tournament
October 2018	Social Enterprise NI Award Winner	Newly Established - Not Yet Trading Award Winners
Jan 2019 to Oct 2019	Further funding for a 3G pitch secured from range of other funders	We raised £328,000 from the Department of Communities, Alpha Programme, Co Op Foundation, Army Covenant Fund, and a loan from the Ulster Community Investment Trust
July 2019	Tender issued	High quality Tender Document published
October 2019	Tender awarded for 3G pitch	Independent DfC Officer invited to sit on panel to open, score and award tenders received
November 2019	Works begin on 3G Pitch	Tony Patterson's Sportsgrounds begin works on state-of-the-art pitch
April 2020	Covid19 delays build	Bounce Back Loan of £42,000 secured to see organisation through Covid19 Pandemic
July 2020	Opened Lisburn's 1 st Full Size Floodlit 3G pitch	State of the art 3G Facility opens at The Bluebell Sports Complex at a total cost of £520,000
September 2020	Tournaments and events	<ul style="list-style-type: none"> Hosted a range of Cross Community Programs (e.g., Midnight Football, Charity Colour Run) Chosen as UEFA U19 European Championships Training Venue
July 2020 to Dec 2020	Upgrades to property and facilities	During Covid19, we also installed new perimeter fencing, new dugouts, CCTV and Outdoor Gym Equipment
December 2020	Academy Manager	Appointed a full-time Academy Manager. Former Director and founder member Neil Woolsey selected through a fair process involving 3 rd Party Recruitment Agency
April 2021	Installed 100-Seater Spectator Stand	Will allow Ballymacash Rangers FC and Lisburn Ladies FC to achieve promotion to highest level of Northern Irish Football
April 2021	Facility redevelopments	Funding secured of £17,800 and works begin to redevelop a 700 square metre area into Mini Allotments and a Community Garden to help improve mental health and well-being

3.5 Our Current Operations and (Potential) Users

The facilities are currently used by a range of Ballymacash Rangers football teams and to other teams across Northern Ireland. Currently our main customers include Portadown FC, CK Coaching, Lisburn Ladies FC, Lagan Small Sided Games, Lisburn Junior Invitational League, and the Irish Football Association. We have also been approached by Linfield FC, Linfield Ladies FC, and the IFA/UEFA regarding use. Our growth plan is based on expanding the use of the facilities among schools and voluntary and community organisations.

3.6 Our Key Stakeholders – who we work with

We have established strong working relationships with a range of key stakeholders in the local Ballymacash, Greater Lisburn and Castlereagh City Council area and across Northern Ireland. Many of them have booked facilities or are involved in programmes with us to improve the local community.

We have partnered with many community groups, sports groups, schools, and statutory agencies, to provide community programs and to assist in regenerating the Ballymacash area that has seen a huge increase in private housing, but little investment in facilities over the last 20 years.

Here are the key stakeholders that we are working with:

- **With Lisburn & Castlereagh City Council**, we have leased the land on a long-term 25-year lease signed in 2018. The council have also been an integral part of the Mini Allotment project in 2021, in aiding with labour and experience from their own recent Allotment project at Bells Lane, Lambeg.
- **With the Irish Football Association**, we have a great relationship that has resulted in the IFA bringing a wide range of holiday camps and coach education programmes to our facility.
- **With PSNI and Ballymacash Regeneration Network**, we have run Youth Diversionary Programs to get teenagers off the streets in the area and reduce Anti-Social Behaviour, which have proven to be very successful. During the Midnight Football Program, we have put workshops on Racism and Sectarianism on for the attendees, as well as the sporting programme.
- **With Parkview Special School**, we developed and hosted the only NI wide football tournament for Special Schools. Having been such a success in the first year, we had to host the second year over 2 days, with Special Schools from as far away as Strabane attending.
- **With Ballymacash Covid19 Response Group**, we were at the forefront of the Covid19 response with 3 Directors sitting on this and working with the foodbank using our network of volunteers and members to deliver food parcels.
- **With Live Life Wellbeing Centre**, we have opened our facilities for post-secondary school age children with special needs to spend a day a week gaining work experience and looking after the Community Garden. They have also taken ownership of 2 allotments.
- **With Lagan Small Sided Games**, we are a host venue for their SSG Program on Saturday Mornings with around 180 children from across Lisburn & Castlereagh playing at the facility each Saturday morning, with around the same number of parents attending to support the teams.
- **With Lisburn Probation Board Northern Ireland**, we work together to allow PBNI to use our facility as a site where they can bring young offenders to carry out Community Service in a secure environment. Grass and Hedge cutting are carried out weekly
- **With Northern Ireland Housing Executive**, we are working together to carry out reimagining projects in the area.
- **With Lisburn Ladies FC**, we have agreed a Partnership Agreement that will see Lisburn Ladies play their competitive home games at The Bluebell Sports Complex.
- **With Laurelhill Community College**, we have agreed to let the school have free use of the 3G Pitch between 10am and 1pm during Term Time as part of our aim of supporting local schools in the community.

3.7 Our Strategic Plan – Vision/Values/Objectives/Aims

Ballymacash is finalising a strategic plan for 2022-25 and in considering our own key strategic objectives and aims, we undertook considerable research into our key target sectors and have reviewed and aligned with several relevant strategic bodies and programmes.

The 5 Areas of Focus in the Strategic Plan are:

- Community Impact
- Finances
- Sports Participation
- Facilities
- Personal Development

3.7.1 Our Charitable Purposes and Public Benefit

As registered with the Charity Commission NI, the Objects of the Society shall be for the public benefit, to:

- (c) Provide or assist in the provision of facilities and services primarily for the benefit of the community and visitors to and the residents of Ballymacash and surrounding areas for recreational, sporting or other leisure time occupation in the interests of social welfare, such facilities being provided to the public at large save that special facilities may be provided for persons who by reason of their youth, age infirmity or disability, poverty or social or economic circumstances may have need of special facilities and services; and
- (d) Advance amateur sport by maintaining facilities for the home ground of Ballymacash Rangers Football Club as the pre-eminent enterprise in the amateur football community of Lisburn.

3.7.2 Our Growth Objectives

Based on the Academy's objectives and its charitable purpose and public benefit, our specific growth objectives are:

- **Community Impact** – Increase the number of existing partnerships with local community groups, sports clubs, and schools and in partnership with them deliver more locally based projects that will have an impact within the community.
- **Finances** - Increasing annual turnover while maintaining finances in a safe, legal, and efficient manner
- **Sports Participation** - Increase the number of sports provided and the number of individuals participating in sports at the facility, especially increasing female participation.
- **Facilities** - to build a new £780,000 sports hub to include new changing facilities and community gym, completed by Year 2 of this plan
- **Personal Development** - To grow our educational programme and include new opportunities for developing and supporting our local community and increase the skills and experience of volunteers

So, the building of new facilities (Phase 2) is an integral element of our strategy and growth plan as it will provide a safe, fit for purpose facility to allow us to achieve our objectives.

3.8 How we meet Priorities

Our priorities are based on our charitable status and the Academy's objectives, and we have aligned these with other objectives on a national, regional, and local perspective.

3.8.1 National

Sport is widely regarded as a key component of the cultural identity of both individuals and communities, with sporting provision contributing to the quality of life within the local community.

The Programme for Government, 2016-2021 (illustrated in Appendix 2) contains 14 strategic outcomes which, taken together, seek to secure ongoing improvement to the wellbeing of society. The Programme for Government recognises the relationship between health, disadvantage, and inequality, the social and physical environment, and economic growth.

In recent years sport and physical activity have also been regarded as a powerful vehicle in promoting community development and tackling a range of social issues. Through the 'Together: Building a United Community' Strategy the NI Executive will encourage the continued use of the arts and sports as means of improving good relations (illustrated in Appendix 3)

3.8.2 Regional

The proposed redevelopment at Ballymacash Sports Academy will assist in the development of sports and physical activity in Lisburn and the wider region of Northern Ireland. It will also be available for use by recreational athletes and will have organised programmes aimed at encouraging participation among all sections of the communities in Lisburn, and in particular deprived areas.

The local Ballymacash ward has seen an increased population of more than 13% since 2014, and over 20% since 2005, but despite this, nothing has been provided in the way of recreational or leisure facilities in the Lisburn South area.

Appendix 4 shows the Noble Deprivation Indices for the Lagan Valley ward. All wards in Northern Ireland are ranked, 1 being the most deprived (Shankill in Belfast) and 582 the least deprived (Wallace Park in Lisburn). Lagan Valley ward has a rank of 156 indicating that it falls within the bottom 30% of all wards in Northern Ireland in terms of the deprivation measure.

The Lisburn City Council Area is the sixth most deprived area in Northern Ireland. 18% of the population living within the area of a population of 121,990 can be considered to be deprived according to NISRA Multiple Deprivation statistics.

3.8.3 Local

Locally in the Ballymacash area our facility is the central community hub for social, leisure and recreational use. In 2017 Ballymacash Rangers FC published a 5 Year Sports Development Plan which is now in its last year. Between Ballymacash Rangers FC and Ballymacash Sports Academy most of the Key Performance Indicators have been met, and in many cases exceeded, ahead of the target dates. Currently the Club Development Officer from Ballymacash Rangers FC is writing the next 3 Year Sports Development Plan to implement from 2022 to 2025.

This will run in tandem with the Ballymacash Sports Academy Strategic Plan 2022 to 2025.

4. Project Details

This is Phase 2 of a two-phase project, with Phase 1 completed in April 2021 and Phase 2 will be completed over a two-year time frame during 2021/2022.

4.1 Our current facilities

There are also over 1,000 users of the facility each week and the current 4 portacabins are not fit for purpose, especially for females and children with no adequate changing facilities that are disability friendly.

There is an increasing number of female users of the facility. Ladies Football is the fastest growing sport in the UK, and this is seen by the number of female users of The Bluebell Sports Complex. Currently two ladies' teams, Lisburn Ladies and Ballymacash Rangers Ladies, use the facility as their 'Home Ground', however, the changing facilities do not meet the criteria required by the governing bodies.

We also have an increasing number of schools, football teams and community groups who book and use our facilities, but the changing facilities are not adequate for them.

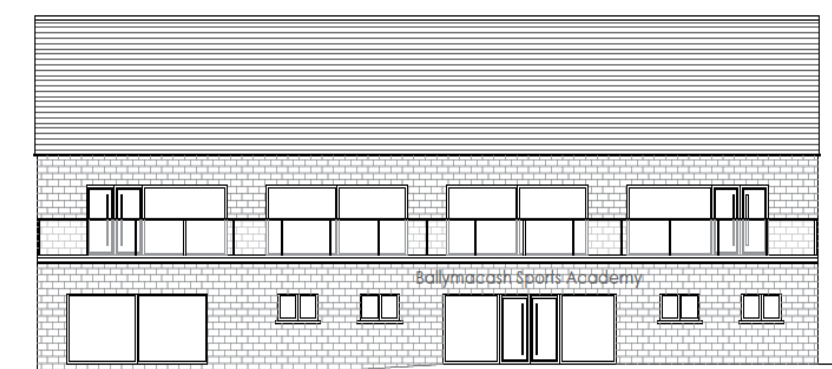
4.2 What we propose – Phase 2

The Academy has so far focused on successfully completing the Phase 1 development and now wishes to commence Phase 2, to further enhance our offerings to the public and the community.

The activities of the Academy are both sporting and social in nature and this is reflected in the Phase 2 proposal to develop a new community hub allied with the development of the sports facilities at The Bluebell.

We propose building a Community Sports Hub that will be a c450 sq. mts. 2-storey building consisting of fit for purpose changing rooms, a community gym, meeting facilities, a cryo-spa and training rooms with up-to-date toilet facilities, all suitably equipped for disabled users.

(See Appendix 8 for more detailed plans)



Rear Elevation 1:100 (View from Pitch)

This is not only a much-needed facility locally but also in the Lisburn South area and it will help to:

- I. Provide facilities to allow Ballymacash Rangers FC and Lisburn Ladies FC to target promotion to the highest divisions of Men's and Women's Football in Northern Ireland, which will be fantastic for sport in Lisburn City
- II. Contribute to the development of participation in sport (football) as the Academy develops its outreach with a broader range of groups including young people, girls, and people with disabilities
- III. Reach a section of our community known as "**NEETS**" (Not in Education,

Employment or Training Schemes) who we come across regularly through our Midnight Football Sessions in partnership with the PSNI and Ballymacash Regeneration Network

Through consultation with our shareholders, facility users and the wider community we have identified that there is a need for a multi-purpose hall that can be used for:

- new facility and changing rooms for visitors/users
- affordable fitness classes such as Yoga, Boxercise, Spin Classes and Ulster Scots/Irish Dancing
- teenage users of the facility who can come after school and gain access to free Wi-Fi, Homework Café, After School Sports and Job Seekers Sessions/Employer Apprentice Awareness Sessions
- Local community IT Classes and to open a Social Enterprise Internet Café, that will provide income and create jobs

A summary of each phase is included here:

Phase 1 (2020-2021) COMPLETED	Phase 2 (2021-2022) Due to Complete by Oct 2022
<ul style="list-style-type: none"> • A new Full Size Floodlit 3G artificial grass pitch (AGP) pitch 	<ul style="list-style-type: none"> • Four changing rooms including two unisex officials' changing rooms
<ul style="list-style-type: none"> • 100 Seated Spectator Stand 	<ul style="list-style-type: none"> • Community Hub with Multi Use Community Rooms & Training Room – to accommodate <ul style="list-style-type: none"> ○ Female Fitness Classes ○ Yoga/Spin Classes/Pilates/Fitness and Nutrition Training ○ Health and Wellbeing Classes
<ul style="list-style-type: none"> • Outdoor Gym 	<ul style="list-style-type: none"> • Cryo-Spa facility
<ul style="list-style-type: none"> • New Perimeter Fencing and CCTV 	<ul style="list-style-type: none"> • Community Gym - 100 sqm single room facility with cardio and strength equipment to meet broad range of needs. Equipment detailed in section 7.4
<ul style="list-style-type: none"> • Mini Allotments & Community Garden 	<ul style="list-style-type: none"> • Social Enterprise Internet Café

Timeframe for the project is:

Date	Event/Milestone
January 2021	Full Planning Permission granted
May 2021 to March 2022	Funding sourced and secured
March 2022	Tender issued
April 2022	Contractor appointed
May 2022	Build Commenced
September 2022	Build Complete
October 2022	Final Fit out
November 2022	Community Hub open

4.3 The Current Market

The current customer groups for the facility include

Current Pitch Users	Hours Used Per Week	Other Current Facility Users	Hours Used Per Week
Ballymacash Rangers Senior Teams	10	Probation Board Northern Ireland	7
Ballymacash Rangers Youth Teams	9	Live Life Wellbeing Centre	4
Portadown FC	2.5	Ballymacash Neighbourhood Craft Group	4
CK Coaching	26	Ballymacbrennan Darts Team	3
FC Lisburn	2	Bleachers Dart Team	3
Lagan Small Sided Games	3	Lisburn Ladies Darts League	4
Laurelhill Community College (FOC)	12	Robert McNiece Pool League	3
Lisburn Junior Invitational League	5	Northern Ireland Supporters Clubs	2
Lisburn Ladies FC	5	Rangers Supporters Clubs	4

4.3.1 Ballymacash Rangers FC and Affiliates

Throughout the soccer season including pre-season training, male and youth soccer run from July to May each year. The women's soccer season runs parallel for part of the season and continues through the summer (April to September).

This grouping represents the core service user and will utilise the new community hub facility with visiting teams on home match days, weekends and for events throughout the week.

- The club has approximately 70 senior players across 3 teams Ballymacash Rangers FC, Ballymacash Rangers Reserves and Ballymacash Rangers Swifts.
- Ballymacash Rangers Ladies are represented by 1 team with around 20 female players
- Ballymacash Rangers Legends play in the Emerge Mental Health Over 35's League and have around 40 former players participating
- Approximately 150 junior players are engaged with Ballymacash Rangers Youth
- The following age groups are represented at Ballymacash Rangers Youth.
 - U16 (2005 ○ 2010 ○ 2013
 - U13 (2008) ○ 2011 ○ Mini Football 2014-2016
 - 2009 ○ 2012

4.3.2 Other Local Soccer clubs

With the development of the new 3G playing surface, local football clubs are utilising the facilities for training. The following Lisburn clubs have blocked booked the facility since it has opened:

- Lisburn Rangers
- Lisburn Ladies
- FC Lisburn 2008s
- Knocktonagh FC
- The Dons FC
- Lisburn Rovers Juniors FC

4.3.3 Elite Level

As well as many Lisburn based clubs, a number of other leading local sports organisations have committed links to the new facility:

- Portadown FC currently use the facility for training sessions 3 times per week. Manager

Matthew Tipton has remarked *"I'd love us to have your facilities. Absolutely nothing like it anywhere in Portadown"*. The good relationship built with Portadown FC has led to their proposal to Ballymacash Rangers FC to create an official tie-in between the two clubs, where players can be exchanged between the two clubs.

- Linfield FC held talks with Ballymacash Sports Academy regarding moving their full-time training to The Bluebell Sports Complex in Summer 2021 during the period when The National Stadium will be used as a venue for the European Super Cup. Unfortunately, we were unsuccessful in our bid due to the inadequate changing facilities.

This is illustrative of the strong sporting heritage locally but with a limited infrastructure to cope with the diverse demands of clubs as highlighted by Sport NI's 'Bridging the Gap' publication that highlights the shortfall in numbers of synthetic surfaces.

Added to this there are estimated to be up to 4 times this number of members who make up the above teams who want to participate in recreational 5-a-side or 6-a-side games.

Recognised UK wide company 'Soccer Sixes' have chosen The Bluebell Sports Complex as a venue for its Sunday Leagues, with 18 teams and 180 players registered and competing weekly. This has attracted many new users of the facility from across the Greater Belfast area when it began in August 2020.

4.3.4 Schools

One of the largest groupings in terms of proposed utilisation, this segment is made up of schools, community, and voluntary groups (including those benefiting from IFA and other governing body grassroots services) and uniformed groups (scouts etc).

The schools in the Lisburn area will be able to avail of the 3G facilities at The Bluebell Sports Complex between the hours of 10am and 1pm daily. With the new Community Hub, we want to offer after school programmes between 3pm and 5pm. There are 5 post primary schools in the immediate area serving over 9,000 pupils and a further 23 primary schools and some 6,302 pupils¹.

Since 2018 we have organised and facilitated the annual Bluebell Community Cup, to which all Primary Schools in Lisburn are invited to complete each June. Covid19 forced the cancellation of the 2020 tournament, however we look forward to inviting the schools at the earliest opportunity for what will be the first tournament on the new 3G Pitch.

We also have a great relationship with Laurelhill Community College and intend to create an official partnership in the coming months. Laurelhill Community College kindly let Ballymacash Rangers FC use the school's grass pitches while the 3G Pitch was installed and we intend to build on the relationship that we currently have.

Primary school	Pupils	Post Primary school	Pupils
Ballycarrickmaddy Primary School	180	Lisnagarvey High School	1034
Largymore Primary School	176	Laurelhill Community College	1296
Brownlee Primary School	200	St Patrick's Academy, Lisburn	848
Dunmurry Primary School	212	Fort Hill College	1686
Lisburn Central Primary School	220	Friends' School	1950

¹ Based on Department for Education data for the 2016/17 year

Seymour Hill Primary School	236	Wallace High School	2304
Tonagh Primary School	240		
Carr Primary School	70		
Harmony Hill Primary School	632		
Knockmore Primary School	192		
Old Warren Primary School	159		
Killowen Primary School	464		
Ballinderry Primary School	252		
Pond Park Primary School	621		
Ballymacash Primary School	435		
Riverdale Primary School	206		
Ballymacward Primary School	66		
St Joseph's Primary School	385		
St Aloysius Primary School	444		
St Colman's Primary School	395		
Fort Hill Integrated Primary School	231		
Friend's School, Prep Dept	160		
Wallace High School, Prep Dept	126		
23 schools totalling	6,302	6 schools totalling	9,118

4.3.5 Community and Voluntary Organisations

We have partnered with many community groups, sports groups, schools and statutory agencies, to provide community programs and to assist in regenerating the Ballymacash area that has seen a huge increase in private housing, but little investment in facilities over the last 20 years.

Community and voluntary organisations also utilise the community hub and pitch for fundraising activities. There are approximately 150 such organisations in the area listed with yell.com and an even greater 267 are present in the region based on the NICVA State of the Sector survey for 2016².

The annual Motor Neurone Disease Fundraising Day at the facility raises over £4,000 for the charity each year, and this is hosted collaboratively between Ballymacash Sports Academy, Ballymacash Rangers FC, and Motor neurone Disease Northern Ireland.

4.4 The Target Market

The target customer groups for the facility are:

3G pitch	Pitch Hire	Community Hub	Community Gym
<ul style="list-style-type: none"> Soccer clubs Local Schools Parkview Special School IFA Lagan SSG General users (Pay & Play) 	<ul style="list-style-type: none"> IFA Lagan SSG South Antrim FA Mid Ulster FA Irish Football Association Other football clubs for events & tournaments Local Schools 	<ul style="list-style-type: none"> Members Shareholders Local Community Ladies Groups Community Groups Church Groups Schools 	<ul style="list-style-type: none"> Members Shareholders Local Community Employers e.g. Coca Cola Slimming World & Weight Watchers groups Referrals by BRN Satellite Centre

² <http://www.nicva.org/stateofthesector/profile>

4.5 Project Benefits

There is significant potential for the project to support economic revitalisation in area with a growing population and lack of recreational facilities.

Phase 2 will have a significant and positive impact on the local area welcoming daily clients to the facility, promoting sport within the local community, specifically among young people through providing free daytime access to local schools and community associations.

Through this important additional development, The Academy will be instrumental in not only giving added value to the local and regional economies but also act as a focal point for community involvement, community cohesion and helping to tackle social exclusion.

There is a readymade market for utilisation of the new facilities with the hall in the current facility being used most weeknights with demand growing based on anecdotal requests for hire for events and parties:

Day	Current use	Potential use (additional)
Monday	Football Training BRFC Social Club Open	Fitness and dance classes Yoga and Pilates Quiz nights Events and meeting space for clubs and voluntary organisations Walking Groups Indoor Bowls After School Clubs & Scout Groups Cross Community Workshops
Tuesday	Football Training BRFC Social Club Open	
Wednesday	Pool League Football Training Ladies Football Matches BRFC Social Club Open	
Thursday	Ladies Darts League Football Training BRFC Social Club Open	
Friday	Men's Darts League Kids Football Ladies Football Matches Junior & Senior League Football Matches Midnight Soccer BRFC Social Club Open	Events BRFC led & in partnership with others e.g. Ballymacash Regeneration Network hire for musical tribute acts
Saturday	IFA Small Sided Games Ballymacash Rangers Competitive Fixtures Midnight Soccer BRFC Social Club Open	Evening hire available Charity Events Events – BRFC led & in partnership with others e.g. Ballymacash Regeneration Network hire for musical tribute acts
Sunday	Kids Football Over 35's League Sunday Night Sixes BRFC Social Club Open	Venue used for Christening parties etc. for local community Cross Community Programmes held

4.6 Funding Required

Financial investment is proposed from a range of sources to complete Phase 2 as outlined below:

Source	Amount	%	Stage
Housing Associations and NIHE	£15,000	2%	Currently Negotiating
LCCC	£250,000	32%	Awarded August 2021
Alpha / Groundworks NI	£50,000	6%	Submitted 29 th October 2021
Community Ownership Fund	£250,000	32%	Not Yet Submitted
Loan - Community Finance Ireland	£200,000	26%	Currently Negotiating
Academy Second Share Offer	£15,000	2%	February 2022
TOTAL	£780,000	100%	

The Academy intends to raise the necessary capital as grants, shares and if necessary, loans. We will develop a share issue prospectus outlining to potential investors the aims of the project and how the share issue will operate.

We have also approached financial institutions who may potentially cover any additional capital necessary to complete the project.

The funding will be spent as follows:

Elemental Breakdown	Amount
Preliminaries	£80,000
Substructure/Clearance	£82,234
External Walls and Steel Structure	£86,755
Roof Structure/Coverings	£49,014
External Doors and Windows	£60,800
Internal Finish and Fit-out	£97,122
Mechanical Prelims	£22,000
Electrical Prelims	£22,000
TOTAL	£499,925

We have engaged a local Quantity Surveyor and Building Contractor and received an itemised quotation for the proposed new development for £499,925 + VAT.

We have allowed a 30% contingency for material cost increases totalling £180,000 (incl VAT) given the current climate and global supply chain issues.

The Academy has cash reserves of a further £25,000 (3.2%) which could be used as contingency funds in the event of overrun, although the work will all be subject to a fixed price tender process, overseen by the board.

5. Operational

5.1 Staffing

Our current proposed staffing levels and job roles are detailed below:

Position	Key roles
Academy Manager	<ul style="list-style-type: none">• Co-ordinate marketing and publicity• Maximise the use of facilities• Recruit, train and manage staff• Financial Management and Bookkeeping• Strategic and Financial Planning
Facilities Manager	Managing Booking System, dealing with customer enquiries, ensuring that the centre is well-maintained and health & safety standards met.
Caretaker	This Part Time post funded through the DfC Job Start Scheme is responsible for the general upkeep of changing facilities and communal areas including pitch surroundings
College Work Experience	Opportunities for our young students to develop their job skills through Work Experience between the Academy and South Eastern Regional College

Note that Ballymacash Sports Academy had retained George T Roberts FCA of Roberts & Co. Chartered Accountants, Lisburn as its nominated accountant, who will produce the annual accounts and reports.

5.2 Selling and customer care

Ballymacash Academy recognizes that personal selling will be key to winning clients for the new facility to build on the pre-existing relationships developed by leading members of the Academy. This will be the responsibility of the Academy Manager to seek new clients and retain existing relationships and customers. Relevant board members with applicable skills and experience will offer support whilst ongoing mentoring and training is sought through local enterprise development programmes.

Ballymacash Sports Academy is supported by an extensive member base that offer volunteer input for a range of activities within the current structure and will be utilised to develop an army of advocates using their personal and business networks to promote the services. Moreover, the member base would be motivated to deliver marketing materials to local businesses and homes.

5.3 Competitors and Displacement

The Academy does not believe that the Phase 2 development displaces any existing facilities or competitor offerings as there is a recognised lack of sport facilities in the local area. Details of several identified alternative providers for each service are outlined below:

Competitor	Details	Strengths	Weaknesses
Grass and 3G Pitches			
Local authority provision	All full-size grass pitches	<ul style="list-style-type: none"> Historically well-known venues for football 	<ul style="list-style-type: none"> Lack of security, changing facilities Dog fouling No Floodlights for night-time use Cannot be used in Summer months
Lower Maze FC Lisburn Rangers FC Lisburn Leisureplex	Full-size grass Full-size grass Full-size grass		
Hillsborough Boys (Indoor)	3 small 5-a-side pitches	<ul style="list-style-type: none"> Good facility – used by Lagan SSG 	<ul style="list-style-type: none"> Used for own club, limited capacity for pay & play
Lisburn Leisureplex	Highly visible facility and well promoted		<ul style="list-style-type: none"> Poor 3G surface
Community Gym			
Mainstream private sector gyms	Increasing demand for facilities as a result of changing population and focus on health	<ul style="list-style-type: none"> Competitive pricing, good facilities 	<ul style="list-style-type: none"> Not within walking distance of majority of Lisburn South residents
Community Gym - Laganview Centre		<ul style="list-style-type: none"> Laganview has a fantastic facility 	<ul style="list-style-type: none"> Not within walking distance of majority of Lisburn South residents Targeted at local Old Warren residents

This map shows the current locations of existing facilities in the Greater Lisburn area in the context of the location of our facilities:

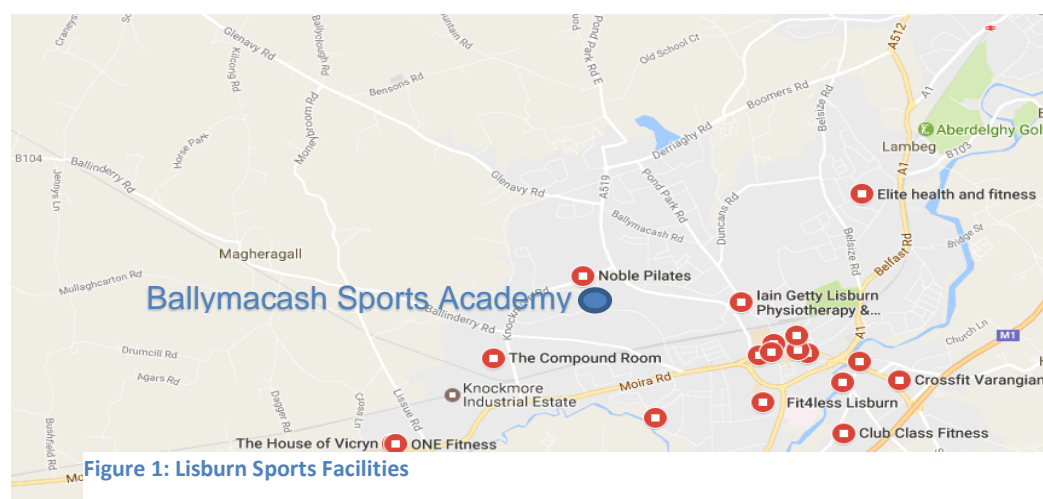


Figure 1: Lisburn Sports Facilities

Within the Lisburn & Castlereagh Council area there are several clubs and teams who participate in various sports such as swimming, athletics, and rugby, however, the most popular sport, as in most inner-city areas, is association football.

Football is the sport that is in most demand and the facilities to supply that demand are just not currently in place. As evidenced by the Lisburn & Castlereagh City Council's (LCCC) Sport & Health Enhancing Physical Activity Strategy which echoes the Sport NI Active Places 2009 report "Bridging the Gap".

As such the sport requires a wide range of facilities for competitive teams and 'pay & play' usage from non-affiliated groups of individuals.

Local authority provision in the area does not possess the facilities to supply the present demand. Clubs are being forced to travel to alternate facilities, to train in substandard facilities or indeed to train at non-desirable times.

According to the 2009 Sport NI "Bridging the Gap" publication there were a total of 81 pitches required to meet the shortfall in need (this is the most recent assessment of need published) in the Lisburn area, 130 across the LCCC area.

While completed research might show a variety of alternative facilities, many of these are not available for use because of excess demand from local sports groups and community organisations.

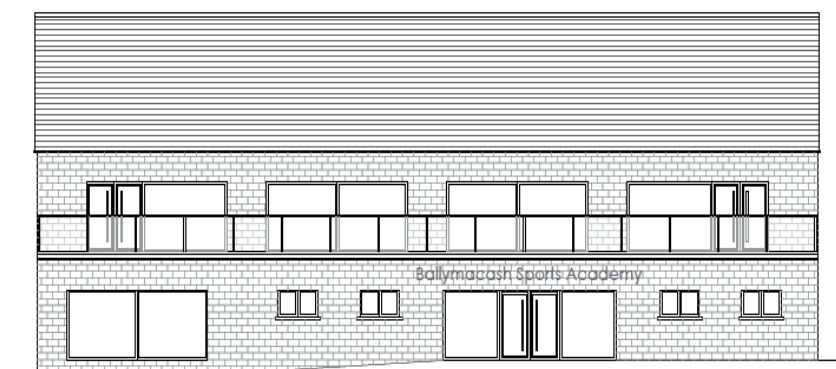
A Geographical Information System (GIS) map was completed and illustrates the location of other facilities in a 5-mile radius.

5.4 Legal/Logistical

As the provider of club and sports hire facilities Ballymacash Sports Academy must be familiar with and will comply with all relevant regulations whilst maintaining adequate insurances for the centre. Such regulations include:

Consumer protection: Sports facilities, organisers and coaches have a general common legal duty to ensure the safety of participants and spectators. Furthermore, like any business they are subject to consumer legislation, including the:

- Supply of Goods and Services Act 1982.
- Unfair Contract Terms Act 1977.
- Unfair Terms in Consumer Contracts Regulations 1999.



Rear Elevation 1:100 (View from Pitch)

Health and safety: Under the Activity Centres (Young Persons' Safety) Act 1995 and the Adventure Activities Licensing Regulations 2004, commercial providers of certain adventure activities to under-18s must undergo inspection of their safety management systems and become licensed.

Other relevant regulations include the:

- Health and Safety at Work etc. Act 1974, which sets out standards for the safety of premises, equipment and working conditions
- Management of Health and Safety at Work Regulations 1999
- Provision and Use of Work Equipment Regulations 1998
- Health and Safety (First Aid) Regulations 1981

Codes of practice and ethical standards: Sports coaches are, in most instances, required to adhere to high ethical standards in order to be accredited by their national governing bodies.

Businesses whose employees work with children and vulnerable adults have a duty of care to those individuals. They are required to be Access Ni Checked.

In selling alcohol within the Community Hub, the Ballymacash Rangers FC, (rather than the Sports Academy) maintains an alcohol (liquor) licence and complies with all trading standards regulations such as Weights and Measures Act 1985. This has been incorporated and recognised within the lease arrangements with Lisburn & Castlereagh City Council.

The football club, as the owner of the license, will be responsible for other regulations:

- The Registration of Clubs (Northern Ireland) Order 1996
- The Licensing (Northern Ireland) Order 1996
- Betting, Gaming, Lotteries and Amusements (Northern Ireland) Order 1985 and the number of gaming machines allowed will be specified in the Liquor Licence.
- Entertainment – PRS and TV licences
- The Disability Discrimination Act 1995 requires businesses to provide facilities to the disabled of an equal standard to those they provide to the able-bodied.

6. Financial

Capital costs for the next phase of the development at the facility are estimated at £780,000 (incl. VAT). The company is not registered for VAT, with services charged for being exempt following guidance from HMRC in May 2020. There is no reclamation of VAT where possible on capital expenditure.

6.1 Sales / Revenue Analysis

The sales analysis is based on the proposed utilisation of the new facilities over the next three years with key income in the form of pitch hire (3G Pitch), donations from the BRFC Social Club, CryoSpa (from year three) and Community Gym fees (from year three).

Sales	Y1	Y2	Y3
Donations from Social Club	£ 12,000	£ 15,000	£ 16,800
3G Full Pitch Hire	£ -	£ -	£ -
Sponsors/Catering/Sundries	£ 11,250	£ 4,500	£ 5,100
Gym (membership)	£ -	£ 3,750	£ 6,000
Gym (PAYG)	£ -	£ 1,500	£ 5,040
3G pitch hire	£ 66,200	£ 97,200	£ 126,720
CryoSpa	£ -	£ 1,400	£ 3,960
Total	£ 89,450	£ 123,350	£ 163,620

Year 1 is the current financial year, and as expected Turnover has been affected by Covid19 and the restrictions that have force closure if the facility, except for 'Elite Level' users. Despite this we will come through the period with Cash in Bank of £81,391 and a Net Profit, due to both prudent financial management and also government funding to assist businesses during Covid19.

In Year 2 we have projected that all funding for Phase 2 is secured and in the Bank in April 2022 with the exception of the £200,000 Community Finance Ireland loan which we aim to draw down in October 2022 when it is needed. A healthy Net Profit of £55,540 is expected, and we find Cash in Bank at its lowest in September 2022, with a Closing Bank Balance of £43,651 projected. We have planned that all building work is completed and the new Community Sports Hub opening in October 2022. We estimate we will have a Year End Closing Bank Balance of £135,029.

In Year 3 With the new Community Sports Hub fully operational we expect a monthly Gross Income of around £14,000 per month. With additional salaries factored in to assist with the running of the new facilities, we will estimate that we will post a Net Profit of £80,571 and Cash in Bank of £194,001 for Year Ending 31st March 2024.

The viability of the new social enterprise is evidenced by the activity exceeding breakeven and generating a comfortable surplus for the social enterprise from the outset. This is achieved through effective marketing and partnership working to ensure capacity targets are met coupled with significant investment.

	Y1	Y2	Y3
Breakeven point	£80,631	£79,810	£99,929
Turnover + Grants & other income	£89,450	£135,350	£184,020
Variation	£8,819	£55,540	£84,091

6.2 Summary cash flow forecasts

Full monthly financial forecasts are included in Appendix 1, however a summary of the activity in terms of Cashflow, Profit & Loss and Balance Sheet are listed below.

Cashflow Summary			
YEAR ENDED	Year 1	Year 2	Year 3
	£	£	£
Income	£ 89,450	£ 123,350	£ 163,620
Expenditure	£ 101,325	£ 90,579	£ 116,649
Working Capital	£ (11,875)	£ 32,771	£ 46,971
Capital Expenditure	£ -	£ 780,000	£ -
Cash Introduced	£ -	£ 792,000	£ 12,000
Closing Bank Balance	£ 81,391	£ 135,029	£ 194,001

The sales summarised above are based on a detailed sales forecast completed that details monthly sales targets for each income strand, as set out in 8.2 above.

6.3 Summary profit and loss account

Profit & Loss Summary			
YEAR ENDED	Year 1	Year 2	Year 3
	£	£	£
Turnover	£ 89,450	£ 123,350	£ 172,020
Cost of Sales	£ -	£ -	£ 8,400
Grants other income	£ -	£ 12,000	£ 12,000
Gross Profit	£ 91,700	£ 135,350	£ 175,620
Salaries & Overheads	£ 82,659	£ 79,810	£ 95,049
Net Profit/Loss	£ 22,541	£ 55,540	£ 80,571

Rigorous financial forecasting allows for a full set of financial statements and the proposed Profit & Loss Account demonstrates a viable social enterprise with growth potential.

[

The following assumptions have been made regarding finances

- The 3G Pitch Hire figures from April 2023, when we have projected the new Community Sports Hub opens is based on the expectation that the additional facilities and staff will allow us to run programs during the daytime.
-
- We do not expect to gain revenue during the hours of 10am and 2pm where we are hoping to give use of the facility to local schools and community groups free of

charge as part of our commitment to working positively within our community.

- It is proposed that the gym equipment will initially be leased into the Community Gym, and is shown as a Cost of Sale.
- It is proposed that the Cryo Spa will be leased into the Community Hub, and is shown as a Cost of Sale.
- Years 2 and 3 show the rate for hire of the 3G Pitch will increased in line with Utilities and Insurance increases.
- From July in Year 1 there is £250 p/m rent received by the on site catering truck "Jacks Honest Food".

6.4 Summary balance sheet

Balance Sheet Summary			
YEAR ENDED	Year 1	Year 2	Year 3
	£	£	£
Fixed Assets	£ 487,723	£ 1,246,223	£ 1,207,223
Current Assets	£ 91,958	£ 136,729	£ 195,701
Current Liabilities	£ 142,643	£ 326,874	£ 305,274
Net Current Assets	£ 437,038	£ 1,056,078	£ 1,097,650
Financed By	£ 437,038	£ 1,056,078	£ 1,097,650

As the Academy invests in facilities for the community it also develops its asset base to provide services to achieve its social and charitable aims. With the development of the community hub in year 3 of the forecast the Academy significantly grows its asset base and strengthens its financial credibility as an organisation.

A final statement of note is that of Gross Value Added that demonstrates the added value that the Academy will bring to its local community through wealth creation, jobs, and re-investment. Over the three years an estimated £181,284 is created in added value rising to £383,193 by year three.

6.5 Critical factors and Key Risks

We have a Risk Management Policy in place and we have identified the key risks and mitigants for Phase 2 as follows:

RISK IDENTIFIED	MITIGATING ACTION
Key personnel leave business and affect business continuity	Ensure remuneration packages are adequate. Staff and Volunteer numbers to be continually reviewed and investigate additional ways to tie in key staff, and succession planning is in place.

Over extension of capital expenditure and liquidity issues	Review of committed services and capital expenditure against resources reviewed monthly
Reduction in client base or reduced margins, or lack of new business	Regular sales reviews and continual improvements to all marketing.
Liquidity	Monthly updates on aged debtors and cash in bank to ensure availability of funds

7.0 Implementation Plan

Timeframe for the project is:

Date	Event/Milestone
January 2021	Full Planning Permission granted
May 2021 to March 2022	Funding sourced and secured
February 2022	Tender issued
April 2022	Contractor appointed
May 2022	Build Commenced
October 2022	Build Complete

Appendix 2

Programme for Government, 2016-2021

2.5.1 Programme for Government 2016-2021

The draft Programme for Government (PfG), 2016-2021 (illustrated below) contains 14 strategic outcomes which, taken together, seek to secure ongoing improvement to the wellbeing of society. The PfG recognises the relationship between health, disadvantage, and inequality, the social and physical environment, and economic growth.

There is a strong link between many of the key outcomes contained in the draft PfG and the objectives of Ballymacash Sports Academy in supporting health, wellbeing, and economic development. Creating an equal society and supporting longer, healthier, and more active lives links closely to the council objective of supporting people access opportunities to improve their health and wellbeing.

The draft PfG outlines 14 strategic outcomes, with 42 indicators. Among those that directly relate to this evaluation are:

- We have a more equal society
- We enjoy long, healthy, active lives
- We care for others and we help those in need
- We have created a place where people want to live and work, to visit and invest.

The draft outcomes from the revised PfG are outlined in Figure 1 opposite.



Appendix 3

‘Together: Building a United Community’ Strategy

Together: Building a United Community Strategy

The priorities of this Executive initiative are:

- Children and Young People;
- Shared Community;
- Safe Community; and
- Cultural Expression.

▪ Children and Young People

The ‘Together: Building a United Community’ Strategy indicates that over a third of the NI population is under 25. This Strategy also identifies the problems and challenges facing children and young people in NI. This includes children and young people growing up without substantive opportunities to meet someone from a different tradition, cultural background, or political opinion. A key finding from the Young Persons’ Behaviour and Attitudes Survey in 2010 indicates that the majority (89%) of pupils generally enjoy doing sport or physical activity. However, just under half (49%) of school pupils normally spend at least 2 hours a week doing organised PE or games or playing for a school team.

Sport NI proposes to provide opportunities for children and young people to participate in sport by targeting investment in the school and community environment to ensure that meaningful opportunities are provided to children and young people to assist them to grow and develop through sport.

▪ Shared Community

‘Together: Building a United Community’ indicates that the maintenance and protection of shared space is a cross-cutting responsibility for the entire NI Executive, other public bodies, and civic society. According to Department of Justice figures, in 2011 there were 59 peace lines (41 walls or fences and 18 gates). This has since been reduced to 54, with a reduction of 5 in the number of gates. In addition, 2012 research by the Institute of Conflict Research for Belfast Interface Project identified 99 different security barriers or defensive architecture across Belfast. It is noted that some sporting facilities have already become exemplars of good practice in terms of creating shared spaces, for example, Sport NI funded City Life Centre indoor 3G pitch at Belfast’s Peace Wall separating the Falls and the Shankill.

The targeted development of high-quality sports facilities as shared spaces is important in the promotion of the benefits of sport as an integrating factor amongst people and sporting facilities can be an important aspect of social and leisure life in communities in NI.

▪ Safe Community

It is noted that building a truly united community can only be possible when people feel safe and secure in all neighbourhoods and spaces within the community. Safety concerns are perhaps the most powerful influencers in terms of where people choose to live, learn, socialise, work and visit. However, these concerns are not limited only to interface areas and those sections of the community where there are contested spaces. Ensuring safe communities extends to reducing the

number of instances of sectarian, racist and homophobic incidents. Addressing fears and lack of trust within and between sections of society is fundamental to building a shared, reconciled, and united community, and empowering people to build relationships that will transcend barriers and tackle segregation.

- **Cultural Expression**

The 'Together: Building a United Community' Strategy outlines the NI Executive's commitment to nurturing an environment where cultural expression can encourage us not only to identify and celebrate our differences but also our commonalities. It is recognised that cultural expressions and identity can be manifested through a range of media, such as music, language, the arts, literature, and the sports in which we participate. Through the 'Together: Building a United Community' Strategy the NI Executive will encourage the continued use of the arts and sports as means of improving good relations.

Investment in Ballymacash Sports Academy will assist in developing their facility as a shared space. This will promote the benefits of sport as an integrating factor amongst people and the improved football and general physical health (Community Gym) facilities can be an important aspect of social and leisure life in the local community in NI.

Ballymacash Sports Academy have facilitated the 'Together: Building a United Community' program, undertaking several Cross-Community projects with Ballymacash Rangers Youth and hosting children from other communities to the facility, forging new friendships and relationships, in particular children from the Colin Valley area of West Belfast.

Appendix 4

Noble Deprivation Indices for the Lagan Valley Ward

The table below shows the Noble Deprivation Indices for the Lagan Valley ward. All wards in Northern Ireland are ranked, 1 being the most deprived and 582 the least deprived.

Lagan Valley ward has a rank of 156 indicating that it falls within the bottom 30% of all wards in Northern Ireland in terms of the deprivation measure.

Measure	Rank
Income Domain	155
Employment Domain	200
Health Deprivation and Disability Domain	157
Education, Skills and Training Domain	137
Proximity to Services Domain	445
Living Environment Domain	76
Crime and Disorder Domain	49
Multiple Deprivation	156

In Lagan Valley ward, all deprivation measures, with the exception of proximity to services domain, are in the top 40% most deprived wards in Northern Ireland. The Living Environment and Crime and Disorder domain falls within the top 10% of most deprived wards in Northern Ireland. Furthermore, the education, skills and training domain, income domain and the health deprivation and disability domains falls within the bottom 30% of all wards in Northern Ireland.

The Lisburn City Council Area is the sixth most deprived area in Northern Ireland. 18% of the population living within the area of a population of 121,990 can be considered to be deprived according to NISRA Multiple Deprivation statistics.

The multiple deprivation in relation to the Lagan Valley Super Output Areas is profiled in the table below.

Measure	Lagan Valley - Rank
Income Domain	273
Employment Domain	378
Health Deprivation and Disability Domain	285
Education, Skills and Training Domain	329
Proximity to Services Domain	718
Living Environment Domain	58
Crime and Disorder Domain	77
Multiple Deprivation	300

Conclusion

It is noted that social need exists within the Lisburn Lagan Valley Ward. This is further evidenced by four of the 30 wards being included in the top 10% most deprived areas in Northern Ireland across all deprivation measures. Therefore, it is considered that need exists to develop the facilities at Ballymacash Sports Academy within the Lisburn City Council area to provide opportunities for potential users, particularly those from the areas of highest social need.

Appendix 5

Sport NI Corporate Plan 2015-20 (Draft)

According to the draft Corporate Plan; Sport NI's vision for 2015-2020 is:

'Northern Ireland: renowned as a place where people enjoy, engage, and excel in sport.'

This vision is supported by the following mission statement and strategic objectives:

'To lead world class sports development at all levels producing more participants and more winners'

- **Sporting Communities:** To increase and support the number of people adopting and sustaining a sporting lifestyle;
- **Sporting Clubs:** To enable more people to develop and reach their sporting goals through a structured environment; and
- **Sporting Winners:** To help more Northern Ireland athletes win at the highest level.

The table below gives an overview of the priorities for action outlined within the draft Corporate Plan.

Priorities for Action Supporting the Achievement of our Strategic Objectives	
Sporting Communities	<p>To increase and support the number of people adopting and sustaining a sporting lifestyle.</p> <ol style="list-style-type: none"> 1. We will lead, co-ordinate and invest in the development and delivery of grassroots sport, extending choice and quality sporting opportunities which engage all. 2. We will increase participation in grassroots sport with a target on young people, disabled people, women, older people and people living in areas of greatest need.
Sporting Clubs	<p>To enable more people to develop and reach their sporting goals through a structured environment</p> <ol style="list-style-type: none"> 3. We will invest in the sporting workforce to enable sports clubs to develop and deliver quality sporting experiences so that people can enjoy and sustain a sporting lifestyle; 4. We will invest in quality sports facilities that engage communities, support achievement of sporting goals and develop future champions.
Sporting Winners	<p>To help more Northern Ireland athletes to win at the highest level.</p> <ol style="list-style-type: none"> 5. We will prioritise those sports and athletes who have the potential to achieve success and excel at the Olympic, Paralympic and Commonwealth Games. 6. We will work strategically with the sports (including culturally significant sports) to invest in our high-performance expertise where it is most needed to ensure success

The proposed investment in redeveloping The Bluebell Sports Complex is highly congruent with the Sport NI draft Corporate Plan for 2015-2020, particularly within priority four (Sporting Clubs) which states:

'We will invest in quality sports facilities that engage communities, support achievement of sporting goals and develop future champions.'

Appendix 6

Assumptions (underpinning financial projections)

Income	
Sales	Sales assumptions detailed in 8.2 above are based on the proposed market size identified from research and reflective of market demand for the main services i.e. 3g pitch from year one, rental income from year one and utilisation of the community gym facility and community hub from year three.
Direct Costs	Zero direct costs are proposed with the catering provided by vending machine providing the academy's supporters and visitors with access to simple snacks without the expense and operational issues falling to the academy.
Expenditure (net of VAT)	
Rent/Rates	A lease is maintained with Lisburn & Castlereagh City Council for the amenity land upon which the Bluebell and newly proposed facilities will sit at £2400 per annum. LPS have given the Sports Academy 100% discount on rates.
Salary	With a high level of voluntary input initially the social enterprise will employ an Academy Manager in Year 1 (already in place) with a caretaker employed in Year 2 and a Program Delivery Officer in Year 3. Salary and related NIC costs will account for less than ¼ of all costs.
Advertising & Promotion	Whilst trying to maintain low direct marketing costs through the use of social media and volunteer footfall to deliver leaflets and gain word of mouth the costs in year one for the proposed marketing expenses are £1,000 with expenditure covering essential design costs and web costs that allows for reprints.
Heat & Power	Utility costs of £3200 p/a rising in year three with the opening of the new hub.
Telephone	Academy Manager has a company phone and mobile costs are £40 per month
Professional Fees	Professional fees of £900 for annual accounting costs (bookkeeping and reporting).
Insurance	Public Liability, Premises and Employers insurance for facility is currently £4600 p/a
Bank Charges	No Bank Charges are charged by Barclays Bank
Loan repayments	Repayments of UCIT loan at £844 per month have been included, of which £288 is interest based on repayments at 6% interest on the £100,000 capital loan for the 3G Pitch. The Covid19 Bounce Back Loan of £42,000 is include from November 2021 of £421 of which £10 is interest.
Share repayment	We aspire to enable 10% of the investors to withdraw funds each year. However, to give the society time to get on its feet, no withdrawals will be allowed for the first 5 years.

Appendix 7

Sensitivity Analysis

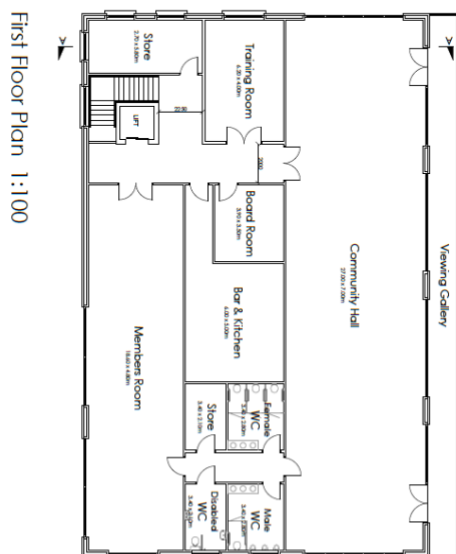
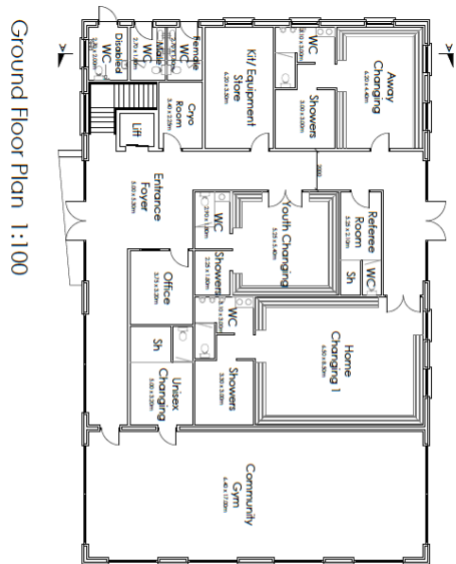
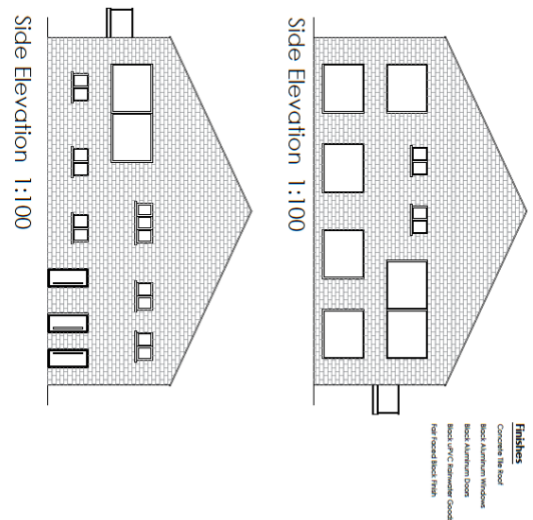
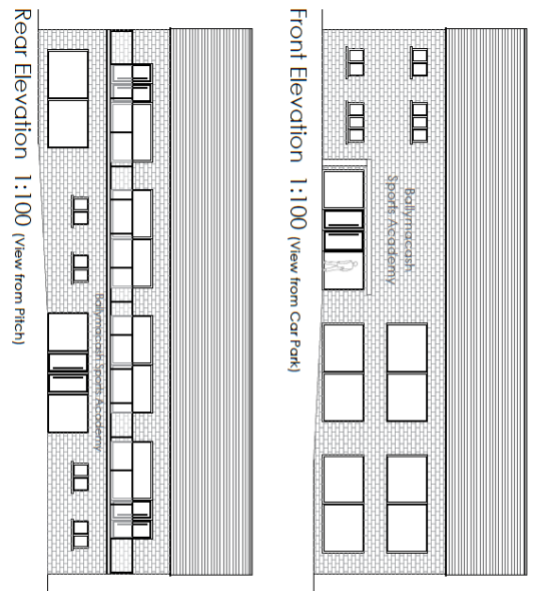
A sensitivity analysis has been completed on the forecast profit & loss account to illustrate the potential impact if sales income was to be reduced by 5%, 10% and 15% each year. The subsequent effect, outlined below:


SENSITIVITY ANALYSIS			
Sensitivity Analysis - 5% Sales	Year 1	Year 2	Year 3
Turnover	£ 30,780	£ 82,840	£ 124,308
Cost of Sales	£ -	£ -	£ -
Grants	£ 105,648	£ 12,000	£ 12,000
Salaries & Overheads	£ 34,566	£ 65,825	£ 74,062
Net Profit/Loss	£ 101,862	£ 39,015	£ 62,246
Sensitivity Analysis -10% Sales	Year 1	Year 2	Year 3
Turnover	£ 29,160	£ 78,480	£ 117,765
Cost of Sales	£ -	£ -	£ -
Grants	£ 105,648	£ 12,000	£ 12,000
Salaries & Overheads	£ 34,566	£ 55,825	£ 74,062
Net Profit/Loss	£ 100,242	£ 34,655	£ 55,703
Sensitivity Analysis -15% Sales	Year 1	Year 2	Year 3
Turnover	£ 27,540	£ 74,120	£ 111,223
Cost of Sales	£ -	£ -	£ -
Grants	£ 105,648	£ 12,000	£ 12,000
Salaries & Overheads	£ 34,566	£ 55,825	£ 74,062
Net Profit/Loss	£ 98,622	£ 30,295	£ 49,161

This analysis demonstrates the resilience of the new social enterprise to potential reductions in sales and increases in costs suggesting that the company can continue to cover all costs including loan repayments.

Appendix 8

Approved Architect Drawing



 Project Details		Feb. 2020	
Project Name Proposed erection of community building with changing facilities at Rushmore Park, Ballymacanish, Lisburn, Antrim, BT28 2AS		Client Ballymacanish Sports Academy	
Project No. 000624/02/20		Project Manager Mr. Andrew McKeown 01 904 7838888 01 904 7838888 01 904 7838888	
Project Location Rushmore Park, Ballymacanish, Lisburn, Antrim, BT28 2AS		Project Status 1:100 / 1:2500	
Project Description Floor Plans, Elevation & Location Plan		Project Drawings 1:100 / 1:2500	