

Causeway Coast and Glens Borough Council

To: Corporate Policy and Resources Committee

For Decision

18th August 2015

Request for an Elected Member Estates Strategy Workshop

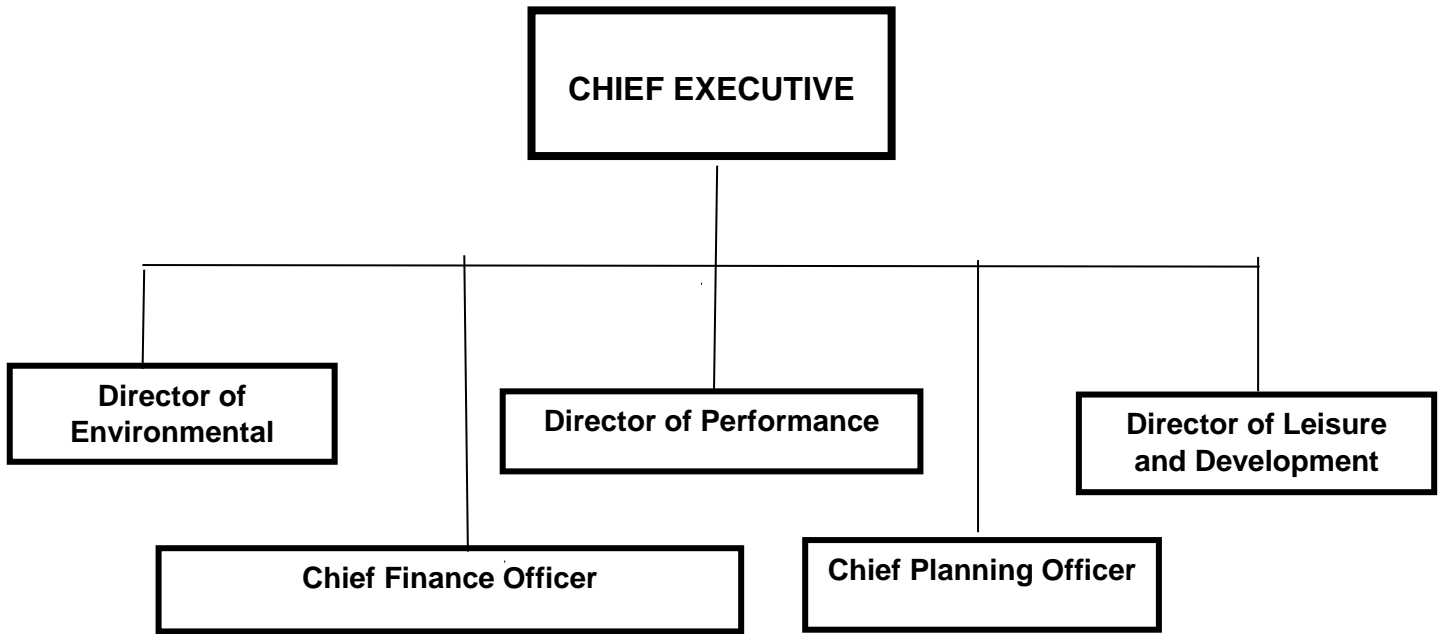
Linkage to Corporate Plan	
Strategic Priority	
Objective	Transformation of new Council
Lead Officer	Stephen McMaw
Cost: (If applicable)	Relocation costs as yet not identified

1.0 Background

- 1.1 The purpose of this paper is to commence engagement with Elected Members regarding the development of an Estates Strategy for the new Causeway Coast and Glens Borough Council (the Council) and to seek approval for an Elected Member Estates Strategy workshop.
- 1.2 The four Legacy Councils Ballymoney, Coleraine, Limavady and Moyle converged on 1st April 2015 to form the new Causeway Coast and Glens Borough Council. Each of the four Legacy Councils had their individual organisational structures, methods and locations for the delivery of services. Each Council had a civic headquarters in which a range of core services operated such as Finance, Human Resources, ICT, Environmental Services, Democratic Services and Building Control. Many services operated from locations across the Councils such as Refuse Collection, Maintenance and Leisure and Tourism.
- 1.3 The Council has the opportunity to review the locations for the future delivery of services to ensure that the transformation of the new Council over time retains a focus on maximising efficiency, effectiveness, customer focus and delivery of services locally. There is likely to be many iterations of the Estates Strategy in the next few years as the transformation programme develops.
- 1.4 Elected Members have agreed a departmental structure for the new Council as set out in figure 1 below. The departmental structure will have a degree of autonomy with the Estates Strategy. This relationship is more important for some Council services than others and as a result there is credence in

considering accommodating certain departments or service areas in a single location.

Figure 1 Departmental Structure



2.0 Current Position

- 2.1 The Council severance scheme has provided opportunities for staff to leave the organisation. This has enabled some degree of flexibility in relation to initial relocation of staff for operational purposes.
- 2.2 Elected Members have agreed that the civic headquarters and Council chamber for the new Council is the Cloonavin building in Coleraine. In support of this the Democratic Services Staff from across the Legacy Councils are now based in Cloonavin.
- 2.3 The Human Resources section has also been centralised in Cloonavin in support of the heavy workload associated with transition and convergence.
- 2.4 Finance staff still retain a presence across the four Legacy Council sites, however the majority of Payroll Staff operate from Cloonavin a number of days each week.
- 2.5 The Council has agreed a two year lease agreement to retain the County Hall site for Planning Staff. The cost is included as part of the Department of the Environment transferring functions budget.

2.6 All other staff based in Legacy Councils still work from those locations.

2.7 The staff capacity across the four Council sites is as follows:

Location	Max Staff Capacity
Riada House, Ballymoney	75
Cloonavin, Coleraine	200
Limavady	70
Sheskburn House, Moyle	52
County Hall	38

3.0 Initial Consultation

3.1 An initial consultation exercise was undertaken with Senior Management Team (SMT) to assess location options based on the new departmental structure and service delivery requirements. The outcome of the exercise is detailed in Appendix 1. There is a wide variety of options available some of which are detailed in Appendix 2.

4.0 Some Observations

4.1 The Estates Strategy presents the opportunity to relocate the Planning Staff to Cloonavin or one of the other Legacy Council civic headquarter sites before the current two year lease agreement for County Hall ends. This would deliver an annual cost reduction to the Council as the Transferring Functions budget allows for a lease cost of 46k that would still be transferred each year but would not be used to fund the lease for County Hall.

4.2 There is potential to close one of the sites and retain a reduced staff presence. Staff could be based in a smaller building to deliver localised services such as Registration, Tourism, Leisure, and Licencing.

4.3 There is potential to retain staff in all four sites and look at the possibility of leasing office space as an income stream.

4.4 The options presented are not exhaustive and the pictorial nature of Appendix 2 is designed to stimulate ideas beyond those highlighted in this report.

5.0 Preferences and Approaches

5.1 A number of preferences and approaches have been communicated by Senior Management Team for consideration by Elected Members.

- As far as possible Environmental Services to be based in one location or if necessary across two locations.
- Corporate Services to include Finance, Human Resources, ICT, Democratic Services and Performance to be based in a single location.

- Democratic services to be based in the civic headquarters.
- Leisure, Tourism, Economic Development, Registration and Licencing to have staff presence across all four sites.
- Aspiration that at some point in the future Planning Staff can relocate to a Council site.
- Each department to have a core location for management of the service.
- Retain a focus on access to customers.
- Be mindful of travel times and operational requirements when deciding on location of services.
- Consideration of relocation costs, benefits and risks.
- The current condition of the four Legacy Council civic buildings must be accounted for.

6.0 Next Steps

- 6.1 Clearly there is a wide variety of options available for consideration within the Estates Strategy. These options extend beyond those highlighted in this report which are primarily for illustration. It is anticipated that the next stage in the process will be a work shop with Elected Members to discuss the wider options available, provide direction on any preferred approaches and agree criteria and scoring matrix to inform an appraisal process.
- 6.2 Following on from the work shop a report will be presented to the Corporate Policy and Resources Committee containing a short list of options and their scoring against the agreed criteria. A staff consultation process will then be undertaken on the preferred option.

7.0 Recommendation

It is recommended that the Causeway Coast and Glens Borough Council approve an Elected Member Estates Strategy workshop to be programmed for September 2015.

Appendix 1

Management of Service/Function	Majority Single Location	Can be Spread Across Locations	Headquarters based	Preferred location	Notes
Regulatory					
Environmental Health	Yes	Yes		Ballymoney /Limavady	
Building Control	Yes	Yes		Ballymoney /Limavady	
Licensing		Yes		All sites	Staff presence in all four sites
Estates					
Building Maintenance	Yes	Yes		Ballymoney /Limavady	
Facility Management	Yes	Yes		Ballymoney /Limavady	Some localised management
Energy management	Yes			Ballymoney /Limavady	
Grounds Maintenance	Yes	Yes		Ballymoney /Limavady	Some localised management
Waste					
Refuge Collection		Yes		Ballymoney /Limavady	Some localised management

Management of Service/Function	Majority Single Location	Can be Spread Across Locations	Headquarters based	Preferred location	Notes
Refuge Disposal		Yes		Ballymoney /Limavady	Some localised management
Civic Amenity Sites		Yes		Ballymoney /Limavady	Some localised management
Street Cleansing		Yes		Ballymoney /Limavady	Some localised management
Landfill and Composts		Yes		Ballymoney /Limavady	Some localised management
Infrastructure					
Harbours, Marinas, Slipways and Terminals	Yes	Yes			Some localised management
Coastal Protection	Yes	Yes		Ballymoney /Limavady	
Car parks	Yes	Yes		Ballymoney /Limavady	
Transport, Logistics & Garage Services	Yes	Yes		Ballymoney /Limavady	Some localised management
Business, Admin & Finance Support	Yes	Yes		Ballymoney /Limavady	
LEISURE & DEVELOPMENT					
Prosperity & Place					
Economic Development	Yes	Yes	Yes	All sites	Staff presence in all four sites

Management of Service/Function	Majority Single Location	Can be Spread Across Locations	Headquarters based	Preferred location	Notes
Urban Rural & Resort Regeneration	Yes	Yes	Yes	All sites	Staff presence in all four sites
Coast & Countryside Development	Yes	Yes	Yes	All sites	Staff presence in all four sites
People & Culture					
Community Services	Yes	Yes	Yes	All sites	Staff presence in all four sites
Community Facility use	Yes	Yes	Yes	All sites	Staff presence in all four sites
Museum Services	Yes	Yes	Yes	All sites	Staff presence in all four sites
Art Services	Yes	Yes	Yes	All sites	Staff presence in all four sites
Health Wellbeing & Sport					
Leisure Centres & Facilities	Yes	Yes	Yes	All sites	Staff presence in all four sites
Sports Development	Yes	Yes	Yes	All sites	Staff presence in all four sites
Health & Wellbeing Partnerships	Yes	Yes	Yes	All sites	Staff presence in all four sites
Tourism, Recreational Activities & Amenities	Yes	Yes	Yes	All sites	Staff presence in all four sites

Management of Service/Function	Majority Single Location	Can be Spread Across Locations	Headquarters based	Preferred location	Notes
Tourism & Destination Management & Events	Yes	Yes	Yes	All sites	Staff presence in all four sites
Tourism & Seasonal Facilities	Yes	Yes	Yes	All sites	Staff presence in all four sites
Caravan Park Management	Yes	Yes	Yes	All sites	Staff presence in all four sites
Coast & Countryside Management	Yes	Yes	Yes	All sites	Staff presence in all four sites
Outdoor Recreation Activities	Yes	Yes	Yes	All sites	Staff presence in all four sites
Capital Project Management			Yes	Cloonavin	Strong links to finance
Business, Admin & Finance Support			Yes	Cloonavin	Strong links to finance
Funding Unit			Yes	Cloonavin	Strong links to finance
PERFORMANCE	Yes	Yes	Yes	Cloonavin	
ICT	Yes	Yes	Yes	Cloonavin	Staff presence in all four sites
Policy/Equality	Yes	Yes	Yes	Cloonavin	
Democratic Services			Yes	Cloonavin	Strong links to Civic Headquarters

Management of Service/Function	Majority Single Location	Can be Spread Across Locations	Headquarters based	Preferred location	Notes
Registrar		Yes		All sites	Staff presence in all four sites
Reception Services		Yes		All sites	Staff presence in all four sites
PR			Yes	Cloonavin	Links to Mayor and Corporate functions
OD/HR	Yes	Yes	Yes	Cloonavin	Links between HR and Payroll
Performance Management	Yes	Yes	Yes	Cloonavin	
Health & Safety	Yes	Yes	Yes	Cloonavin	Staff presence in all four sites
Finance	Yes	Yes	Yes	Cloonavin	Payroll has strong linkages to HR

PHASE 1 ESTATES

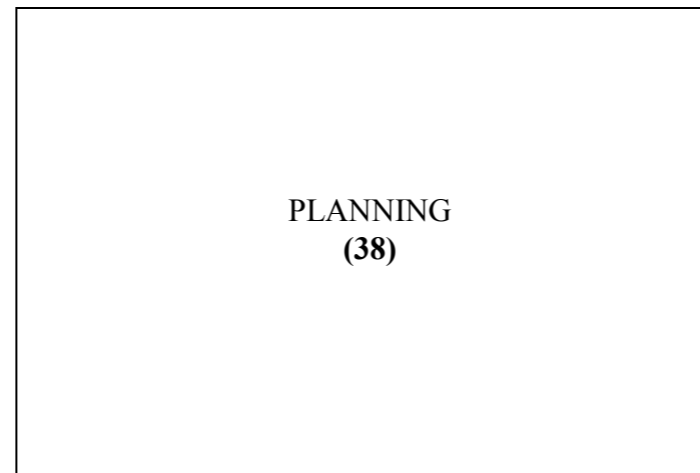
Appendix 2 Option 1

CLOONAVIN FLOOR PLAN

PERFORMANCE DIRECTORATE (50)	FINANCE SECTION (26)
AVAILABLE CAPACITY (44)	LEISURE & DEVELOPMENT (40)
REGISTRATION/ RECEPTION SERVICES (2)	PLANNING STAFF FROM COUNTY HALL (38)

Approx. Capacity 200

COUNTY HALL



PLANNING (38)

LIMAVADY

ENVIRONMENTAL SERVICES (15)
LEISURE & DEVELOPMENT (10)
AVAILABLE CAPACITY (43)
REGISTRATION / RECEPTION SERVICES (2)

Approx. Capacity 70

RIADA HOUSE

ENVIRONMENTAL SERVICES (60)	
LEISURE & DEVELOPMENT (10)	REGISTRATION RECEPTION (2)

Approx. Capacity 72

BALLYCASTLE

LEISURE & DEVELOPMENT (10)
REGISTRATION / RECEPTION SERVICES (2)
AVAILABLE CAPACITY (38)

Approx. Capacity 50

PHASE 1 ESTATES

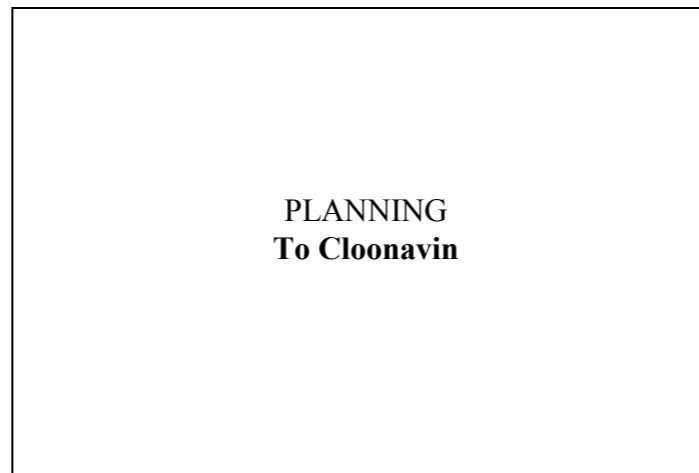
Appendix 2 Option 2

CLOONAVIN FLOOR PLAN

PERFORMANCE DIRECTORATE (50)	FINANCE SECTION (26)
AVAILABLE CAPACITY (44)	LEISURE & DEVELOPMENT (40)
REGISTRATION / RECEPTION SERVICES (2)	PLANNING STAFF FROM COUNTY HALL (38)

Approx. Capacity 200

COUNTY HALL



LIMAVADY

LEISURE & DEVELOPMENT (10)
AVAILABLE CAPACITY (58)
REGISTRATION / RECEPTION SERVICES (2)

Approx. Capacity 70

RIADA HOUSE

ENVIRONMENTAL SERVICES (60)	
LEISURE & DEVELOPMENT (10)	REGISTRATION RECEPTION (2)

Approx. Capacity 72

BALLYCASTLE

LEISURE & DEVELOPMENT (10)
REGISTRATION / RECEPTION SERVICES (2)
ENVIRONMENT SERVICES (15)
AVAILABLE CAPACITY (23)

PHASE 1 ESTATES

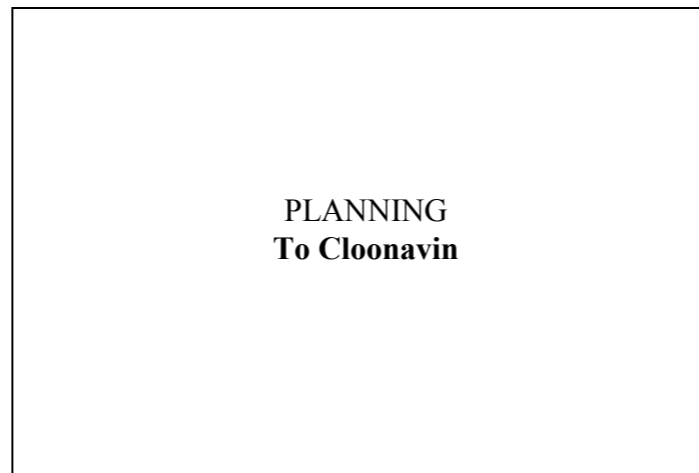
Appendix 2 Option 3

CLOONAVIN FLOOR PLAN

PERFORMANCE DIRECTORATE (50)	FINANCE SECTION (26)
AVAILABLE CAPACITY (44)	LEISURE & DEVELOPMENT (40)
REGISTRATION/ RECEPTION SERVICES (2)	PLANNING STAFF FROM COUNTY HALL (38)

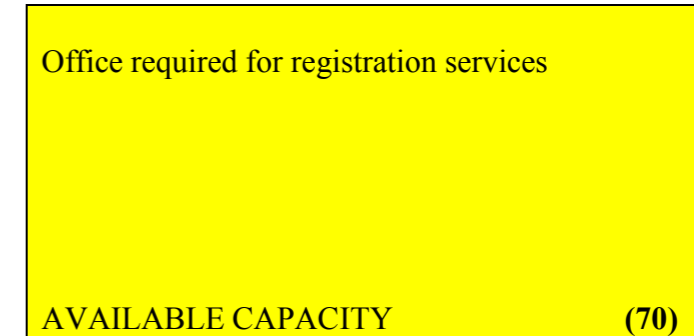
Approx. Capacity 200

COUNTY HALL



PLANNING
To Cloonavin

LIMAVADY



Office required for registration services

AVAILABLE CAPACITY (70)

Approx. Capacity 70

RIADA HOUSE

ENVIRONMENTAL SERVICES (60)	
LEISURE & DEVELOPMENT (10)	REGISTRATION RECEPTION (2)

Approx. Capacity 72

BALLYCASTLE

LEISURE & DEVELOPMENT (20)
REGISTRATION / RECEPTION SERVICES (2)
ENVIRONMENT SERVICES (15)
AVAILABLE CAPACITY (13)

PHASE 1 ESTATES

Appendix 2 Option 4

CLOONAVIN FLOOR PLAN

PERFORMANCE DIRECTORATE (50)	FINANCE SECTION (26)
AVAILABLE CAPACITY (44)	LEISURE & DEVELOPMENT (40)
REGISTRATION/ RECEPTION SERVICES (2)	PLANNING STAFF FROM COUNTY HALL (38)

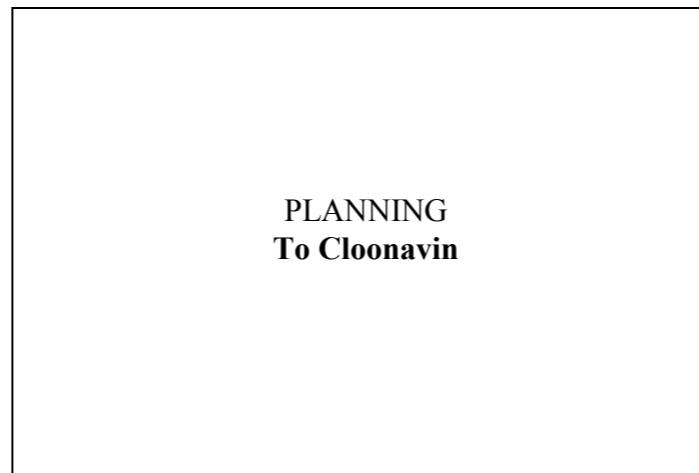
Approx. Capacity 200

LIMAVADY

ENVIRONMENTAL SERVICES (15)
LEISURE & DEVELOPMENT (20)
AVAILABLE CAPACITY (33)
REGISTRATION / RECEPTION SERVICES (2)

Approx. Capacity 70

COUNTY HALL



RIADA HOUSE

ENVIRONMENTAL SERVICES (60)	
LEISURE & DEVELOPMENT (10)	REGISTRATION RECEPTION (2)

Approx. Capacity 72

BALLYCASTLE

Office required for registration services
AVAILABLE CAPACITY (50)

Approx. Capacity 50