

An Estate Strategy for Causeway Coast and Glens Borough Council for the period 2020-2025



September 2019

Foreword:

Causeway Coast and Glens Borough is going through an important period of positive transformation with a refreshed focus on communities and people, economic regeneration and tourism, the quality of our environment and the core services which we provide.

Central to this transformation is the need for prudent resource management, ensuring long-term financial stability, value for money and sustainable growth. Physical infrastructure is an important part of our community, place shaping along with the property assets which the Council owns and leases contribute significantly to generating social and economic wellbeing.

As a result the Council has committed to critically examine the land and property assets it owns and leases on a recurring basis to ensure that they are aligned to our aspirations, optimised in terms resource efficiency and organised to support the needs of our community.

It is clear that moving forward our role in managing our land and property assets is changing from one of simple stewardship – providing and maintaining buildings – to one which is more outcomes focused, managing the value of the portfolio for the benefit of the community, thereby ensuring our assets are configured to serve both public and corporate priorities.

The Council owns and operates a significant portfolio of land and property assets. As well as presenting a visible image by which the public can perceive the Council and the area in which they live, they have the potential to have a beneficial effect on the communities in which they are situated. Functional, well used and well-designed property can act as a stimulus to draw in business and people, and so contribute to the prosperity and wellbeing of an area.

The key benefit for any organisation with complex land and property holdings in having such a strategy, is that it sets a broad direction for its estate and asset management activities over the medium to long term, enabling the land and property portfolio to be optimised to meet existing and emerging needs. This strategy is intended to support rational decision-making based on identified corporate priorities and to act as a practical tool for a number of key factors such as:-

- Making investment decisions
- Maintaining and improving the Council's land and property assets
- Increasing the cost effectiveness and value of the portfolio
- Promoting innovation
- Supporting modern active asset management
- Listening and responding to customers and property users

This document therefore describes the Council's strategic approach to realising the ambitions for its land and property assets, complimenting and aligning with the Causeway Coast and Glens

Community Plan and the Council's Corporate Plan. It is subject to periodic review and updating, reflecting the need to continuously review and actively managed the Council's asset base thereby ensuring it supports the delivery of corporate and civic priorities.

However, and particularly in light of its role in terms of Community Planning, the approach promoted within this strategy is one of partnership, whereby the Council is challenged, not only to use its own assets to the maximum benefit of the community, but to act as facilitator in encouraging others, both within the public sector and private sector, to use their assets collaboratively, to the benefit of the community being served.

The benefits are such that, this strategic approach to the management of public sector assets, is being encouraged by the NI Audit Office, who are working alongside SIB to produce detailed guidance to all Councils in the near future.

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Part 1: Introduction:

In early 2019 Causeway Coast and Glens Borough Council took a decision to develop an Estate Strategy to support a more strategic approach to corporate resource planning.

Three overarching objectives for the development of the strategy were agreed at the outset:

- To support a refreshed focus on communities and people, economic regeneration and tourism, the quality of our environment and the core services provided by the Council, and its partners.
- To generate capital and revenue efficiencies to support the delivery of corporate objectives and improved social outcomes.
- To strengthen the process of developing and prioritising investment programmes.

This document describes the Council's strategic approach to realising the objectives described above.

This first Estate Strategy has been designed to align with the spirit of the Causeway Coast and Glens Community Plan (2017 to 2032). It has equally been designed to align with and support the Council's Corporate Plan which runs on a 4 year cycle

On this basis the Causeway Coast and Glens Estate Strategy will run from 2020-2025 (subject to confirmation) at which point in time it will be refreshed and updated to align with the new Corporate Plan. However, it is a living document and, as well as being referred to when all decisions around land and property are being made, it should also be refreshed as necessary throughout this period.

The following stakeholders and strategies were consulted in compiling this strategy:

Internal stakeholders:

- Council SMT
- Council Committee
- Council Directors
- Heads of Services who have a responsibility / engagement for assets
- GIS Team
- Officers with specific responsibility for relevant functional areas within Services

External stakeholders

- University of Ulster (Provost)
- Tourism NI (CEO)
- Chambers of Commerce

- Enterprise Agencies (Causeway & Roe Valley)
- National Trust
- Deloitte – report in to Causeway Coastal Route
- Arup – report on ‘over tourism’ for NT
- DfC – regeneration responsibilities

Council strategies as follows;

- Community Plan
- Corporate Plan
- Performance Improvement Plan
- Business Plans for all relevant services
- Sport & Leisure Strategy
- Culture Strategy
- Arts Centres Business Model
- Community Development Strategy
- Strategic Framework for Community provision
- Museums Options Appraisal
- Play Strategy
- Car Park Strategy
- Harbours & Marinas Strategy
- Energy Strategy

Part 2: Where we are.....

2.1 Overview of Causeway Coast and Glens’ land and property assets

In the NISRA 2018 survey, the population of the Council area was 144,326, of which the largest age band was the 40-64 age band. There was an increasing trend of just under 1,000 increase per annum which is predicted to continue. In terms of population as a % of the total in Northern Ireland, this equates to 8% of the population. In terms of geographical area it has a total area of 1980 sq km, which equates to 14% of the total area of Northern Ireland and is within the 3 largest councils in terms of area. In terms of unemployment, the Council is 3rd worst in NI, but critically has pockets where this is a lot higher than the norm.

In terms of the Council’s asset base, it has over 970 property related assets, most of which are owned but some leased. However as a number of assets are linked to one location (and in some cases this rises to double figures), the number of sites that this relates to, based on the GIS evidence, is 324.

The Council’s asset portfolio includes; 74 assets related to parks & open spaces (over 68 sites); 161 car parks (including off street car parks and those linked to facilities); 59 Public

Conveniences,104 play parks; 7 Leisure Centres, 31 cemetery sites; 30 marinas and harbours and piers ; 11 related to civic offices and functions; 20 community centres, 1 Enterprise Zone, 36 related to recycling centres, transfer stations & depots and 139 related to playing fields/ pitches.

A summary table defining these categories more specifically is shown below;

Category of Asset	No of Sites	No of Assets
Community & People		
Community Centres	20	20
Leisure Centres	7	7
Parks & Open Spaces & Public Gardens	68	74
Play Parks	104	104
Sports Pavilions, pitches MUGAS ,Playing Fields	106	139
Bowling Greens , Tennis Courts , Crazy Golf, outdoor Gyms	27	33
Allotments	4	4
Swimming Pools	1	1
Football Stadiums	2	2
Golf Courses	3	3
Regeneration, Tourism & Economic Development		
Car Parks	160	161
Museums & VICs	10	10
Public Conveniences	59	59
Cafes & Commercial Units	20	20
Caravan Parks etc	6	34
Data Centre & Enterprise Zone	1	1
Derelict Buildings & Gap sites	4	4
Glamping Pods	22	22
Residences	1	1
Railway Track	1	1
Bus & Railway shelters	3	3
Environmental		
Cemeteries	31	38
Coastal Paths & trails	Tbc	Tbc
Marinas, Harbours , Piers & Slipways & Ferry Terminals	30	36
Waste Recycling Centres , Depots, Transfer Stations	22	36
Grazing Fields	4	4
Boat Clubs & Parks	8	9
Beaches	12	12
Break Waters , Bridges & footpaths – river banks	32	32
Reservoirs & Lime Kiln plants	2	2
Admin & Service Delivery		
Admin Offices & Civic Buildings	11	11
Libraries	2	2

Town Clock	1	1
TOTAL	Approx. 650 (TBC)	976
TOTAL OVERALL COMPOSITE SITES		324

A full copy of the Council's asset register is available in Excel format, but it is intended that a comprehensive version, detailing the future use of each asset, will be part of the Estate Management Plan, which follows this strategy. In terms of financial information, the total 'net book' value of these assets sits at £225m within the Council's accounts. However, it should be noted that these valuations are for accounting purposes and as such they do not reflect current open market value, which can be very different. The annual operating cost of the estate, based on the latest available data, is around £19.5m, of which £8.5m is staff costs.

Category	No of assets	Total cost p.a (staff costs in brackets)	Total Income p.a	Net costs
Leisure Centres	7	4,765,843 (3,304,395)	2,090,044	-£2,675,799
Community Centres	19(Includes 4 Town Halls)	672,782 (406,584)	126,379	-£656,403
Admin offices & Civic Functions	4	1,255,486 (318,806)	42,921	-£1,212,565
Cemeteries	37	319,133 (243,249)	130,784	-£188,349
Pavilions & Playing pitches	Approx 60 pitches and MUGAs ,and play areas	1,293,625 (774,993)	160,158	-£1,133,467
Tourism assets & VICs	7 VIC/14 Tourist areas/2 Marinas/Caravan	2,848,717 (1,447,155)	3,333,136	+£484,419
Waste Facilities (Recycling)	11 CA Sites Letterloan 3 Transfer Stations 3 Landfill sites	1,124,614 (688,336) 182,771 (67,824) 1,433,124 (84,364) 2,901,891 (172,392)	58,648 5,061 0 626,595	-£4,952,096
Public Conveniences	59	439,761 (172,392)	381	-£439,380
Car Parks	28	467,938 (46,832)	1,080,608	+£612,670
Arts Centres	3	713,025 (480,039)	155,343	-£557,682
Museums	5	282,810 (160,320)	22,471	-£260.339

Harbours	9	356,503 (142,796)	112,716	-£243,700
TOTALS		£19,058,223 (£8510,477)	£4,946,245	-£14,111,978 (74%)

*Key data missing from the above – notably

- Net Internal/ gross areas that relate to costs
- Costs per unit (eg per sq m) for benchmarking purposes

It can be seen from the above table that 74% of costs are not covered by any income ie they are 'direct costs' to the Council. In most assets, the cost exceeds income, in some cases by a considerable margin, however the tourism assets are in 'profit'. Some groups of assets have very low returns in relation to costs, such as the Arts Centres, Museums, pavilions, playing pitches and waste assets.

In a number of cases, staff costs represent a large proportion of the costs but notably there are a few exceptions, where staff costs only account for a small proportion – namely; Waste facilities / Transfer Stations and particularly car parks.

It would be an intention of this strategy, and the further Estate Management Plan, that this situation is redressed as far as appropriate, as there would appear to be scope in each category, for improvements.. In particular, those highlighted ie the Leisure Facilities, Community Centres, admin/civic offices and Car Parks offer opportunities in this regard and the waste / land fill assets are both the largest cost and loss making assets. However the tourism facilities, with increasing numbers, will offer further opportunities to increase gross income. There could also be additional measures considered such as alternative arrangements for public toilet provision within towns to reduce what is a full cost.

2.2 Governance and Management of the estate:

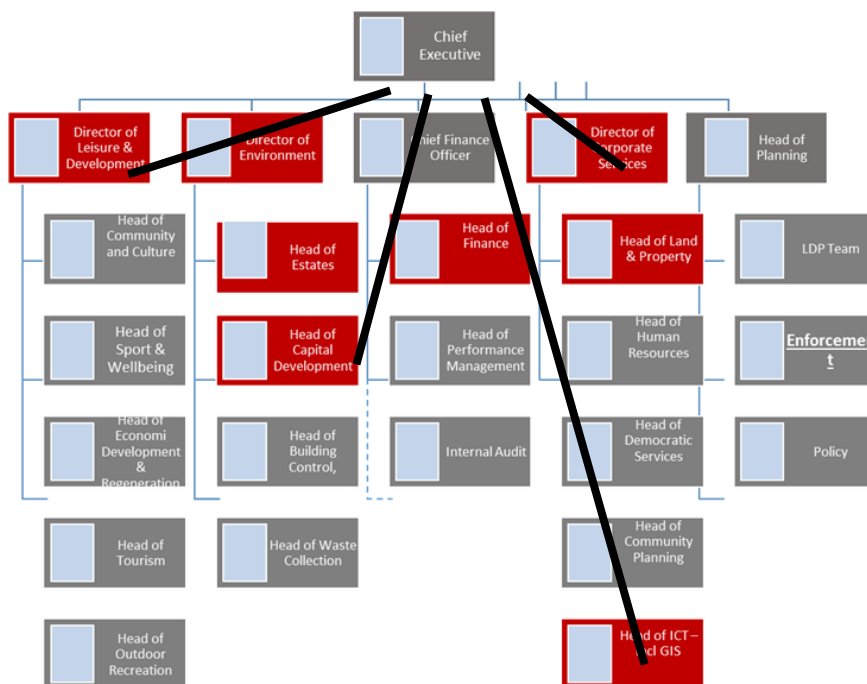
There are a number of aspects in terms of how the estate is managed (in relation to best practice) that are notable and offer scope for improvements and further action.

1. One aspect that is notable, is that there is a degree of separation in relation to the ownership of assets within the Council. In that the responsibility (ownership) of whole categories of assets are allocated to specific Directorates.
This is not untypical of public sector organisations but, like in all such cases, is an issue which should be addressed if the Asset Management Strategy is to be fully realised. This is referred to in the 'recommendations' section (Part 5) below, highlighting the value of a centralised asset management function.

A starting point for this would be that the various strategies that are ongoing at present, are taken forward collaboratively, cutting across Directorates, as opposed to individual Directorates working in isolation, as is the case at present. A table defining these strategies and proposing how this cross-cutting approach can be taken forward is detailed in Part 5 below.

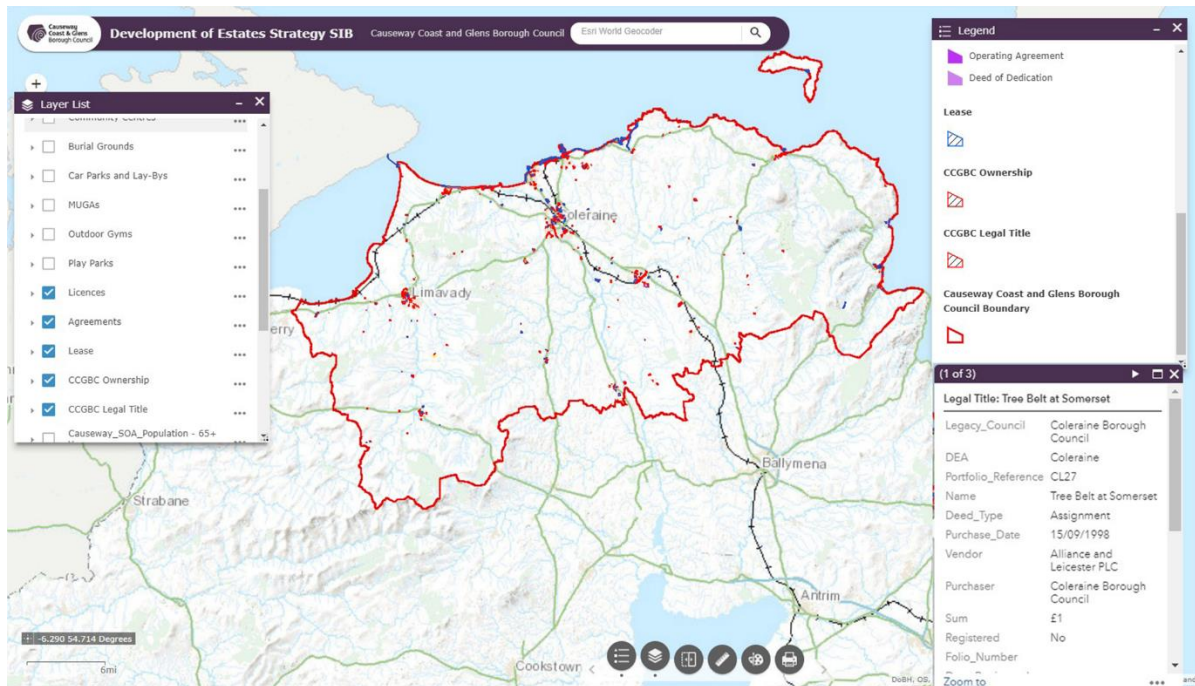
2. Another notable aspect of the current approach is that the overall planning and management of the Council's estate, is not centrally co-ordinated or facilitated, again an aspect which is fundamental to modern asset management. Whilst collating this Estate Strategy (and subsequent Asset Management Plan) is a good starting point, there should follow a fundamental adaptation of governance structures to allow the planning and management of assets to be centrally co-ordinated going forward. Again this is alluded to in Part 5 later, which sets out the best practice in this area. Addressing this issue represents a key enabling activity for this strategy. (see diagram below for current structures)
3. A further aspect is the extent / volume of relevant data that is held is not sufficient to allow the performance of the estate to be measured, nor for a strategic planning of investment in the estate – particularly those assets that need to be maintained. IN addition to the financial data held above there are considerable gaps in information relating to the condition (and therefore long term cost profile) of the assets within the estate. If these gaps are to be addressed, this would appear to require the re-organisation of existing or addition of new, resources. Further information on the nature and extent of the data required is outlined in the section below.

Current governance showing diversity in management of the estate / assets:

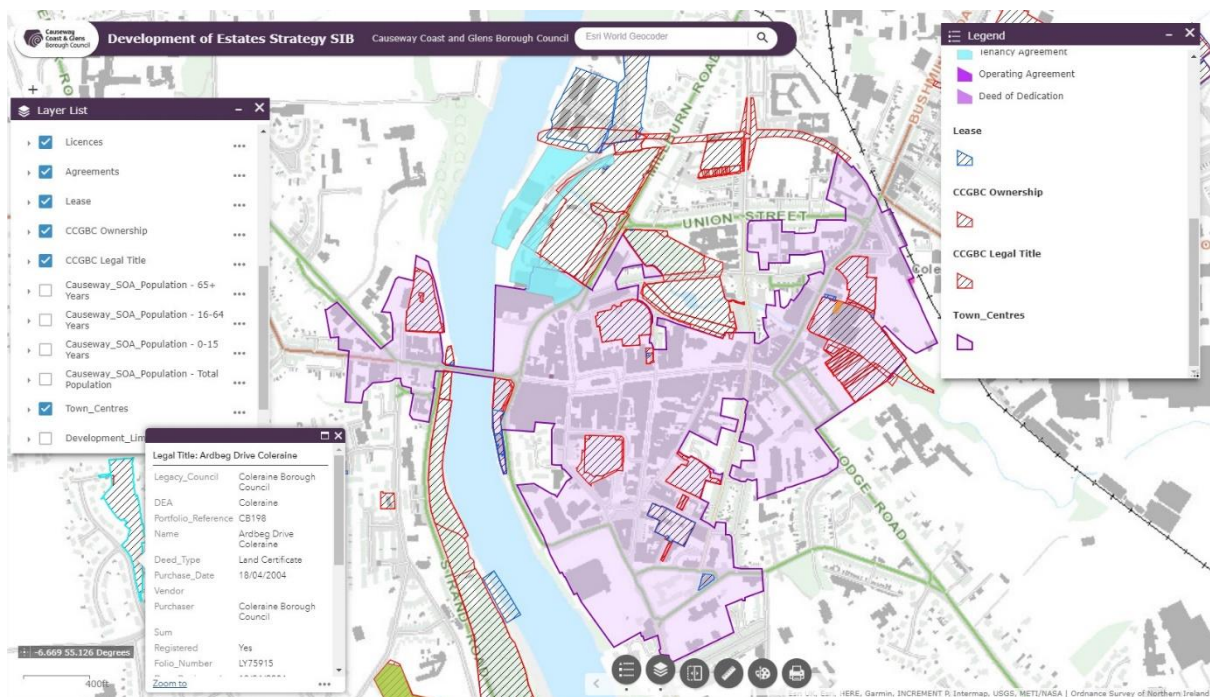


2.3 Use of GIS as a facilitator to estate management:

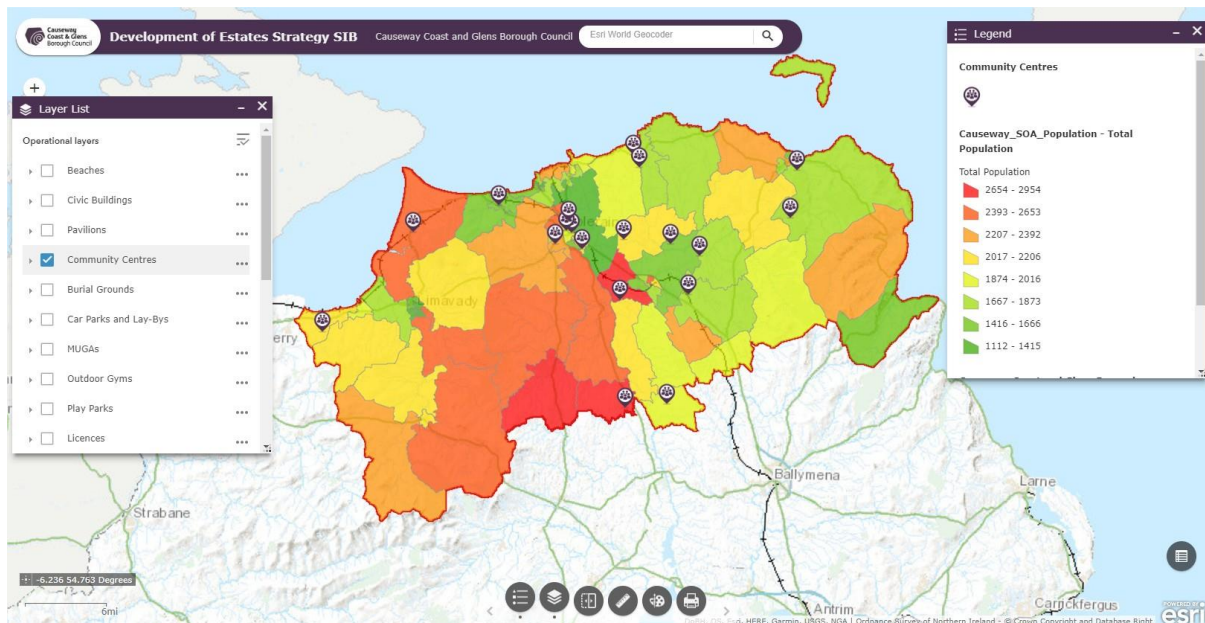
The Council has a significant resource in terms of its GIS team which provides a very valuable service in many aspects. In terms of the context of this strategy and the more detailed Estate Management Plan, it is particular benefit and significance. During the course of developing this strategy the SIB has worked alongside the GIS team and developed an Estate Management 'app' within which all key / relevant data and information can be found. It is intended that this app will be developed over time but some of the examples of what is available are shown below:



Map showing extent of Council ownership across the borough



Council land within Town Centre boundaries



Population numbers in relation to Council assets

2.4 Asset Performance and Benchmarking

Understanding and monitoring the functional and economic performance of the Council's asset base is important in terms of delivering value for money and good quality services.

At present the Council does not benchmark the performance of its assets against other local authorities however work is underway to develop a robust baseline position in terms of asset performance including lifecycle costing with a view to developing benchmarking capability in the longer-term. Typical benchmarks would relate to: cost (per sq m or FTE): space occupied per function: annual overall running costs: average energy costs: utilisation rates per function, remaining life, and each of these could be obtained from the Asset Information System data referred to later in this document.

In the first instance the most effective way of determining how the Council's assets are performing is to 'test' them against the Council's strategic objectives and the operational requirements which they should be supporting and serving.

Typical benchmarks and how they can be used to assist in the management of the Council's property assets are set out in the table below.

Outcome	Benchmark	Benchmark Aims
Compliance	% of buildings that are fully H&S compliant. % of properties that are considered DDA compliant.	Demonstrating that property assets comply with statutory and regulatory requirements.

		Demonstrating that property is accessible for all service users and staff.
Condition	Percentage of properties in satisfactory or better condition. Percentage of gross internal floor area (m2) that is in satisfactory or better condition.	Demonstrating that property assets are maintained in satisfactory or better condition. Minimising the number of days that facilities are not available for service delivery.
Suitability	Percentage of properties that are considered satisfactory or better in terms of suitability.	Demonstrating that property assets are fit for purpose.
Efficiency / Effectiveness	Percentage of properties that are considered satisfactory or better in terms of sufficiency, utilisation and usage to support service delivery. Space Utilisation (% of time in use). Space Standards (m2/ staff member etc).	Demonstrating that property assets are sufficient for service delivery and utilised as efficiently and effectively. Underutilised properties being subject to review to determine if fit for purpose or surplus to requirements.
Energy	CO2 Emissions Electricity / Energy Consumption (key benchmark being kWh/ sq m / per annum) Overall energy consumption kWh.	Energy performance of property assets is monitored, and improvements undertaken where financially viable and technically feasible.
Value for Money	Maintenance cost per m2 Space (sq m) per person	Demonstrating that property maintenance costs are VfM.
Social Return on Investment	New data relating to the impact on social outcomes eg physical health; wellbeing ; crime ; mental health	New measures being developed eg The Data Hub :
Affordability	Backlog as a % of annual maintenance (capital and revenue) budget.	Demonstrate that overtime backlogs are not growing excessively indicating that the assets are affordable.

This type of benchmark data could be obtained from the Property Data & Asset Management System referred to later in this document. This benchmark data can be compared to public sector property benchmarks identified by the National Property Performance Management Indicators (NaPPMI), the Federation of Property Services (FPS) and The Chartered Institute of Public Finance and Accountancy (CIPFA).

As a result of comparisons with these benchmarks and in analysing how the estate meets the relevant strategic objectives, it will be possible to define which assets within the estate are either:

- (1) Fit for purpose;
- (2) In need of modification / adaptation or replacement;
- (3) No longer required, or
- (4) Areas where an asset is required that is not currently present

This information will then be used to populate an Asset Management Plan, which will follow on from this strategy.

At present the resources to establish this data and record it in an effective manner, are limited, with the Assets Team principally concentrating on the ongoing maintenance of assets to a programme that is defined by the most pressing, and obvious, need.

It will therefore be a recommendation within this strategy that appropriate benchmarks are established over time for each category of assets and that these are recorded on the Asset Information System.

2.5 Requests for Use of Council land:

One constantly prevalent issue, that occupies a lot of time of both the Land & Property Team and the Council Committees is the ongoing requests for use of Council land. This is due, obviously to the prime locations of a lot of assets on the north coast and Causeway Coastal route and is unlikely to decrease, in fact will most likely increase in the future. In order to allow the resources and Council committees to concentrate on the issues that will bring about most benefit in relation to the stated objectives above it would be essential that the Council devise a policy that would regulate and formalise a lot of these requests, however this is addressed later on. A table showing the requests over the past year is shown below:

Commercial Land Request 18/19	Non commercial land request 18/19	TOTAL
50	60	110

A full list of the type of requests is included below in Appendix 1:

Part 3 –Building a strategy for going forward.....

3.1 Underlying principles to the Estate Strategy:

Taking all of the above in to account, and in order to achieve the objective of implementing a robust and meaningful strategy going forward, it is necessary to set down a number of principles, or pillars, that will underpin the strategy going forward, as well as all outputs arising from the strategy such as the capital programme and the divestment of assets. After consideration these principles can be stated as follows;

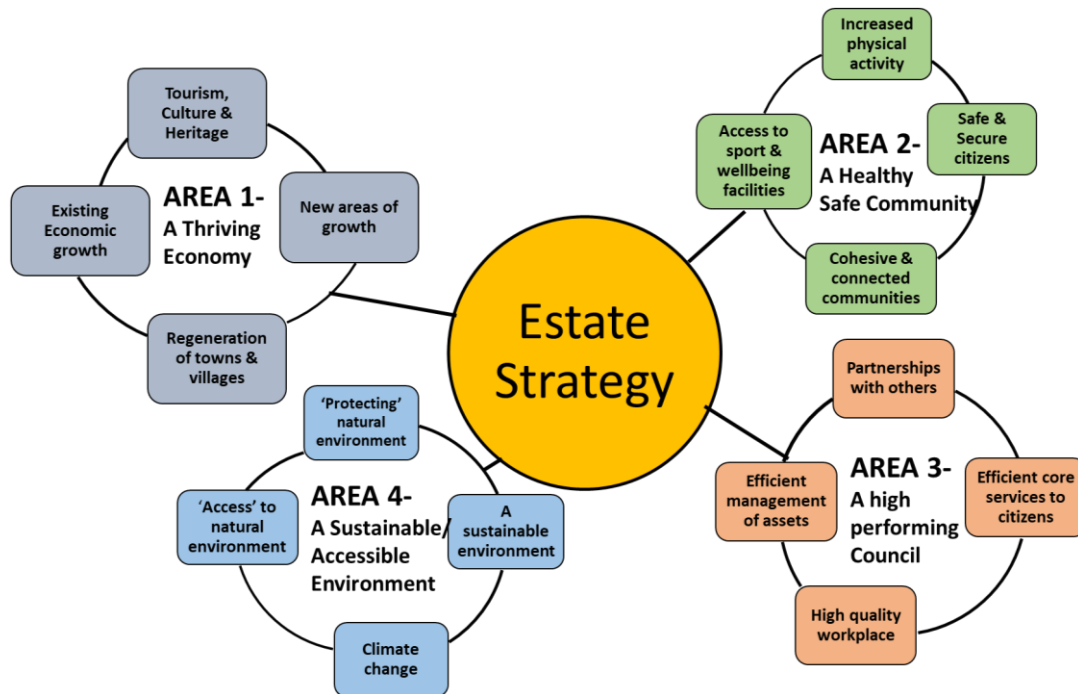
1. **Whole Borough Approach (to estate planning):** As the key stakeholder for borough-wide services, and using the Community Planning process as a forum, the council will adopt a 'whole borough approach' to the use of assets in relation to the objectives outlined this strategy. This will include providing support to strategic partners (financially or through other facilitation) or taking forward joint initiatives if this is the most effective and appropriate way to meet the objectives stated in this strategy.
2. **Partnering to unlock value:** As such it will look, as appropriate to use partnerships (with both the private and public sectors, as well as the 3rd sector and volunteering community) in order to achieve the best outcomes for the community that the Council serves. An example of this would be where a school site is utilised fully to include 3g & floodlit pitches, allowing the Council to release a site for housing or other development- the money for which is then fed back in to a needed Council development elsewhere.
3. **Maximising efficiency:** The council, will at all times, look to minimise its own spend and maximise efficiency in achieving its objectives. This will include the exploration and development of alternative models of delivery, including public / private partnerships: public sector partnerships (local and central) and joint ventures with other operators. It will also look to the establishment of a set of core policies that will minimise time spent on repeat activities and allow maximum time to be allocated to delivery of outcomes
4. **Strategic & Sustainable investment:** The Council will prioritize potential asset investments/divestments on the basis of strategic alignment and greatest long term need, in the context of finite resources. As such, the approaches, criteria and weightings as identified in the current Capital Prioritisation process for the current capital programme could be developed and adapted for use in the achievement of this principle.

3.2 Establishing under-pinning objectives upon which the strategy can be built

The first stage of developing a strategic rationale to the planning and management of any estate involves identifying a set of 'strategic objectives'. These are effectively a summary of those as set out in key Council directives – most notably: the Corporate Plan, the Community Plan, key Council Strategies, individual Business Plans, as well as more widely recognised directives such as the Programme for Government. Once these are established, it is possible in most cases to set down standards that can be measured and quantified against each of these objectives as appropriate. For example, 'to support people to be physically active more often', the appropriate standard was deemed to be the full quantum of sport and leisure provision as set out within with Sport England guidance. In this example the sports and leisure assets were then reviewed against the

standard to understand if they are adequate or sufficient to meet the standard, or indeed a gap in provision exists.

The diagram below illustrates how these strategic objectives can begin to be identified by breaking down the functions of the Council in to strategic areas and then further identifying the key functional objectives within each of these strategic areas:



By adding further detail to these general objectives (*from the Council's key strategic documents such as the Corporate Plan, Community Plan, Business Plans, Performance Improvement Plan and key strategies*) a more detailed set of objectives that will underpin the Estates Strategy can be compiled as in the table below: note also that 3 of these strategic areas link directly to the Community Plan which will allow issues & opportunities to be directly read across.

Strategic Area	Objective 1	Objective 2	Objective 3	Objective 4
<u>Strategic Area 1</u> – Economy, Regeneration & Tourism <i>OVERALL OBJECTIVE:</i> 'A THRIVING ECONOMY' (Ensure that the borough is prepared for new sectors of growth and opportunities to lobby for improved infrastructure	tourism, heritage and world class events as key contributors to economic growth	Maximise business potential to increase profitability & employment opportunities	The Causeway Coast and Glens area as a well-connected infrastructure, vibrant town centres and public realm
<u>Strategic Area 2</u> – Community & People <i>OVERALL OBJECTIVE</i> 'A HEALTHY SAFE COMMUNITY'	Increased opportunities to participate in sustained physical activity	supported in making healthy lifestyle choices - protect and enhance their physical and mental health	support people to feel respected safe & secure	Develop more cohesive and connected communities
<u>Strategic Area 3</u> – Administration & Core Services <i>OVERALL OBJECTIVE</i> 'A HIGH PERFORMING COUNCIL'	Providing ambitious, accessible innovative and efficient services (through partnerships with others)	Creating maximum efficiency (through management of assets) whilst not impacting front line services.	Establish efficient and effective core delivery of services to the citizens	Providing high quality workplace practices for its staff) and improving staff satisfaction
<u>Strategic Area 4</u> – Environment <i>OVERALL OBJECTIVE</i> 'A SUSTAINABLE & ACCESSIBLE ENVIRONMENT'	Protect unique built and natural landscapes	Area is recognised as a sustainable environment	Has physical structures and facilities that further growth and access to the natural environment	Reduces climate change and increases resilience

3.3 Establishing the 'delivery themes' that will underpin the Estates Strategy :

The second stage in developing a strategy is to identify a number of delivery 'themes' that will become the pillars of the strategy. These themes are widely recognised as providing a comprehensive coverage for all of the components of an estate strategy and have been compiled through experience of working with other public sector bodies, other Councils and through benchmarking against recognised best practice in other jurisdictions.. These are detailed as follows:

Delivery Theme 1 - Active asset management: Assets will be actively reviewed and appraised to consider their role in realising strategic priorities. In parallel the Council will develop the specialist skills and processes required to embed and progress modern public sector asset management practices.

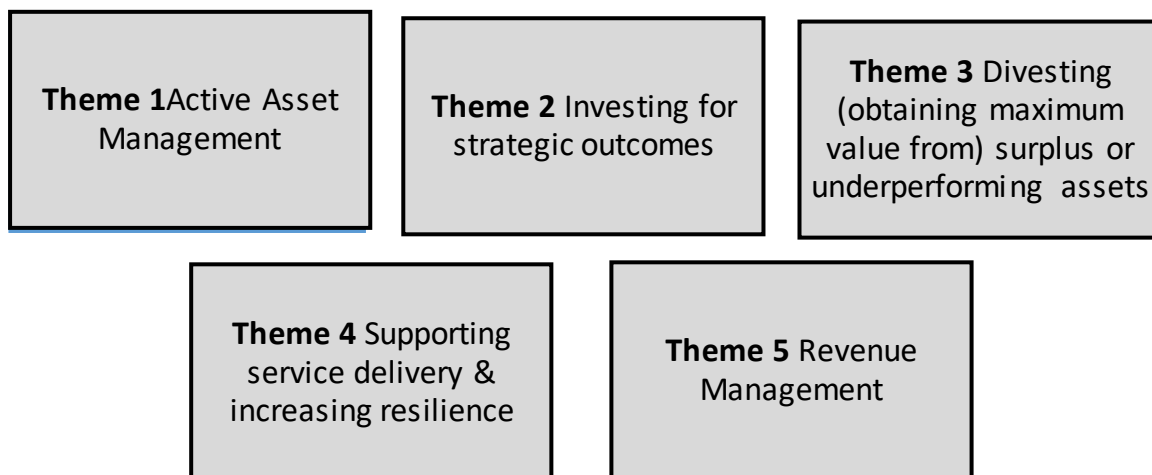
Delivery Theme 2 – Investing for strategic outcomes: Investment activity will be targeted and aligned around four strategic priorities: (1) community and people, (2) economy, regeneration and tourism, (3) environment, (4) Admin and Core Services.

Delivery Theme 3 – Release and recycle the value of surplus or underperforming assets: inefficient or non-value adding assets will be divested so that receipts can be recycled to help support the delivery of strategic priorities.

Delivery Theme 4 – Revenue management: revenue generating assets will be actively reviewed to ensure that income is commensurate with the value offered.

Delivery Theme 5 – Supporting service continuity and strengthening resilience: assets will be organised or configured to support community outcomes, economic development, environmental objectives and Administrative demands and in doing so efforts will be taken to support service continuity and to strengthen resilience.

In order to complete a comprehensive gap analysis and ultimately strategy, it is therefore best to 'run' each of these themes across all of the strategic objectives identified above, but include key aspects associated with these objectives – in particular: the assets involved: key issues that impact on the delivery of these objectives, and the functional effectiveness of the assets in question. The diagrams below demonstrate more clearly how this cross cutting process has been taken forward.



3.4 Other key relevant aspects in the development of the Estates Strategy:

Stakeholder Engagement: This is an integral part of developing the strategy as it was critical to capture ongoing thinking in relation to these objectives, in the context of the estate. This therefore involved extensive engagement with Directorates, Heads of Services and the appropriate teams within Directorates, on a number of occasions, in order to establish, and verify, the links between strategic objectives and the assets in question, and if necessary, identify where the gaps existed. This also involved gaining an understanding of the key strategies and ongoing studies that have been, or are being, undertaken that will help to link specific assets to strategic objectives. Some of this work is complete but a substantial volume (as detailed at the foot of this document) is still to be completed and therefore those links and identification of specific gaps will only be able to be ratified on completion of these studies.

As well as Council stakeholders, a number of the most relevant central government departments and Community Planning partners, were consulted to establish both their roles, and views, in the

context of the strategic use of the wider public sector asset base. These included Department for Communities, Department for Infrastructure (Roads & Greenways), NIHE, Department of Education, Education Authority, Department of Finance, the Health Trusts, Sport NI, Tourism NI, Libraries NI and PSNI.

Use of current strategies and cross cutting benefits: Again in order to capture current thinking and status (rather than going back to first principles), this study has picked up on, and utilised, the outcomes from a number of related strategies.

For example the: Sports Facilities & Pitches Strategy: the Greenways Strategy, the draft car park strategy, the Integrated Tourism Economic Development & Regeneration Strategy and the Play Strategies (albeit from legacy Councils).

However there are a number of strategies/ studies that will be integral to defining the future estate which are in development, and as such, some decision may need to be held back until these have been completed. These are being taken forward by specific Directorates, see below. In line with the recommendations included later, it will be important that these strategies ‘cut across’ all of the relevant Directorates that may be impacted.

These strategies, along with the key stakeholders associated with the lead Directorate and the Directorates that should be involved are shown in the table below:

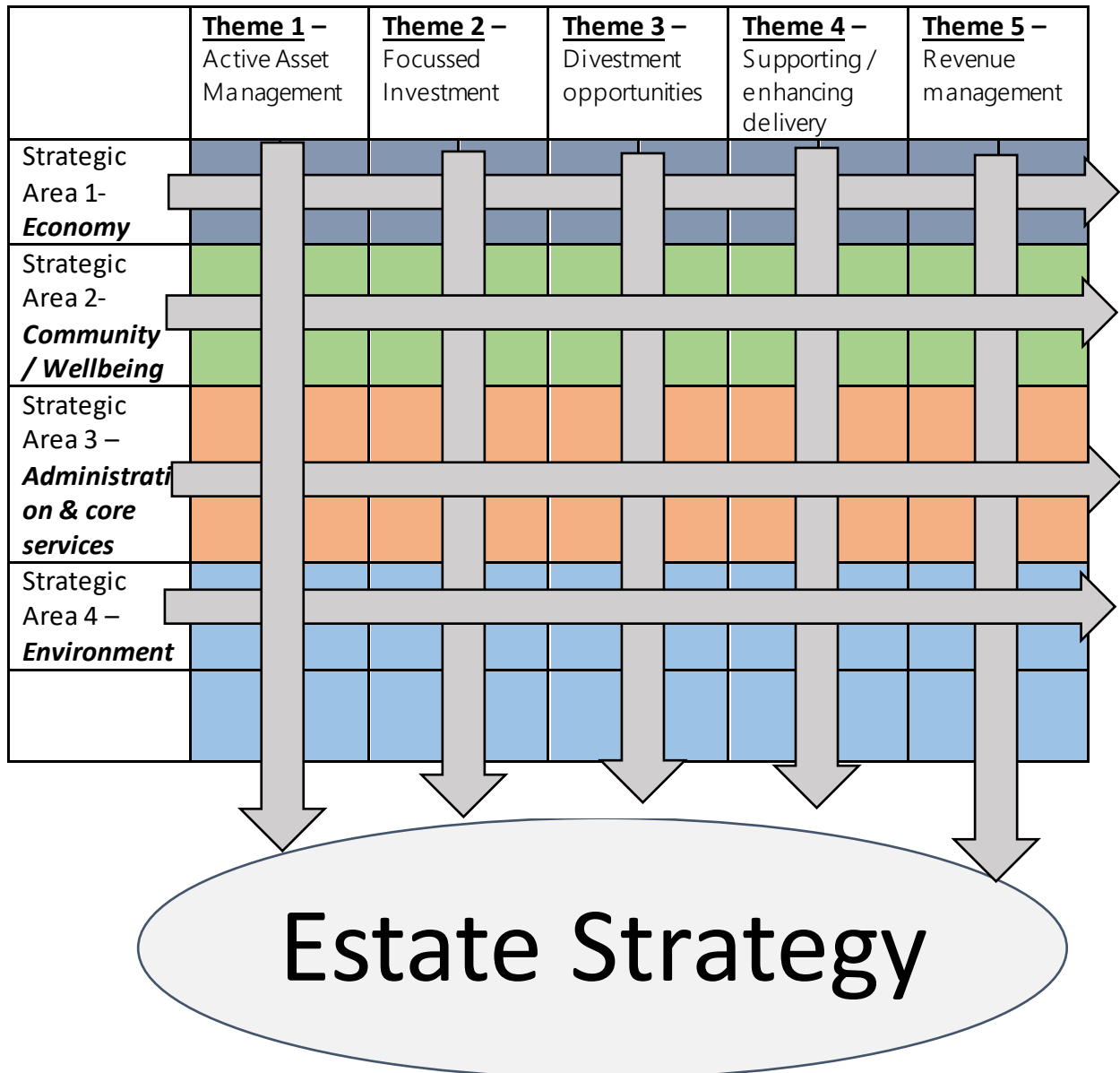
Strategy	Directorates impacted / involved
Sport & wellbeing Strategy Play Strategy Pitches Strategy	Sport & Wellbeing/ Community Development
Community Development Strategy Museums & Culture Strategy	Sport & Wellbeing/ Community Development/ Environment
Causeway Coastal Blueprint Harbours & Marinas Strategy	Environment / Sport & wellbeing
Masterplans for Coleraine & Ballymoney	Environment / Regen , Dev & Planning / Organisation Development
Recycling Centres Strategy	Environment
Local Development Plan	Planning

The Asset Challenge process: This involves a process whereby each individual asset is examined and challenged to justify its place within the Council’s asset portfolio, in terms of whether or not it is delivering value to the community and the Council. An initial analysis in this regard was carried out during the strategy development process, however it is critical that this process is continued and developed as the maturity of data increases. This process should be developed through facilitated sessions with a Combined Assets Team (made up of a multi-functional in

house team) so as a detailed version will be included in the Asset Management Plan which follows this strategy

3.5 Merging Strategic Objectives with Delivery themes to obtain high-level summary of strategic insights

The following diagram summarises the cross-cutting process that has been used to merge the (4) strategic areas, including their objectives with the (5) delivery themes highlighted in the previous section.



This process (colour coded to match the above diagram) can then provide a high-level summary of 'where we are' and where we want to be'.

Appendix 2, details this using the strategic objectives as a breakdown, with key headings for the categories that will form the basis of the strategy: namely;

- a) Assets involved :
- b) Relevant targets (to demonstrate the objectives are being met:
- c) Key investment areas :
- d) Key areas for improving efficiencies / divestment;
- e) Actions going forward.

It should be noted that these are very initial insights and the themes mentioned will be carefully incorporated in to the Estate Management Plan as it develops going forward. This should all be done within the governance structures as set up within the Council to manage assets in the future with the ultimate responsibility being with the Senior Responsible Officer for Asset Management (*to be confirmed*)

Part 4 – How we plan to get there.....(the Strategy)

The process of developing the asset strategy has led to a number of Themes for delivery. These are outlined in order below along with a series of suggested actions. The more pertinent actions are highlighted in bold and further detail on each of these is provided below the relevant theme.

Delivery Theme 1: Active Asset Management:

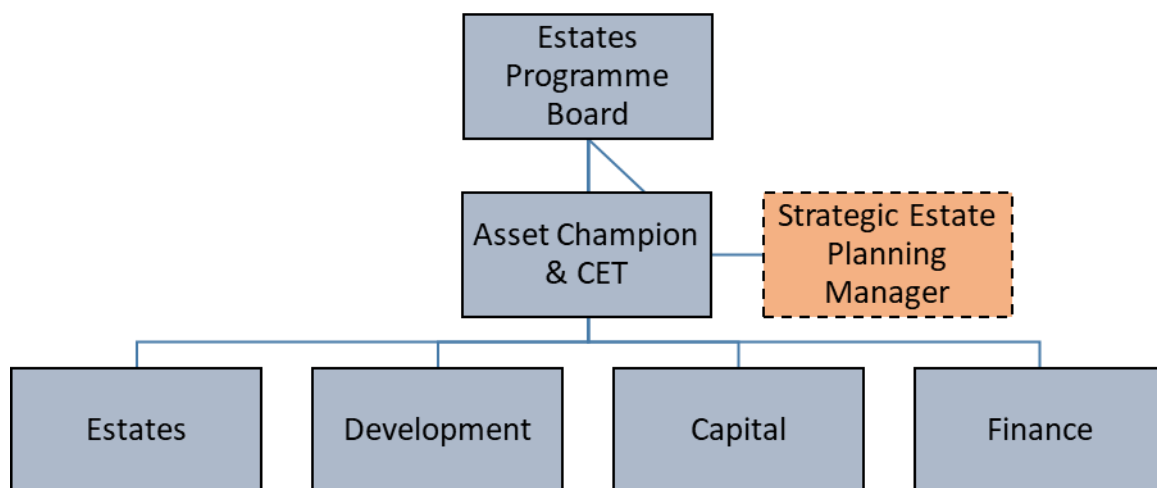
- Regularly challenge the asset base
- Adapt / reconfigure / reinforce governance structures as shown below to centralise all asset related business with (a) an SRO (Asset Champion) (b) Assets Working Group, and (c) Leadership roles well defined.
- Bolster the Assets team to allow all recognised benchmark data to be identified
- Develop this Asset Management Strategy in to a full Estate Management Plan – in line with best practice and Section 5 below – which defines a forward plan for each and every asset going forward. A GIS map demonstrating how this would look is shown below.
- Training and support for incumbent staff in the principles and processes of Asset Management

- Development and implementation of new processes & policies
- Implementation & population of a new Asset Information System, in parallel with the existing GIS system

4.1 Asset Management & Planning (Governance); As above it is noted that the existing governance structure does not operate effectively or efficiently when compared with current best practice. This could be addressed in two ways, either by (a) a new 'Programme Board' structure set in place that brings together (on a regular basis) all key officers under the leadership of an Asset Champion (a senior officer), or (b) through a permanent re-structuring of the Council Directorates whereby all officers who are responsible for assets are brought in to one Directorate

In both cases other officers may be included in a Combined Assets Team once the Programme Board has been established and could include officers who only partly deal with assets on an 'as-required' basis.

A suggested structure is shown below- as above this could be permanent or 'virtual' (for purposes of planning the estate):



The Role of the Asset Champion

The Asset Champion will carry out the following roles as a minimum;

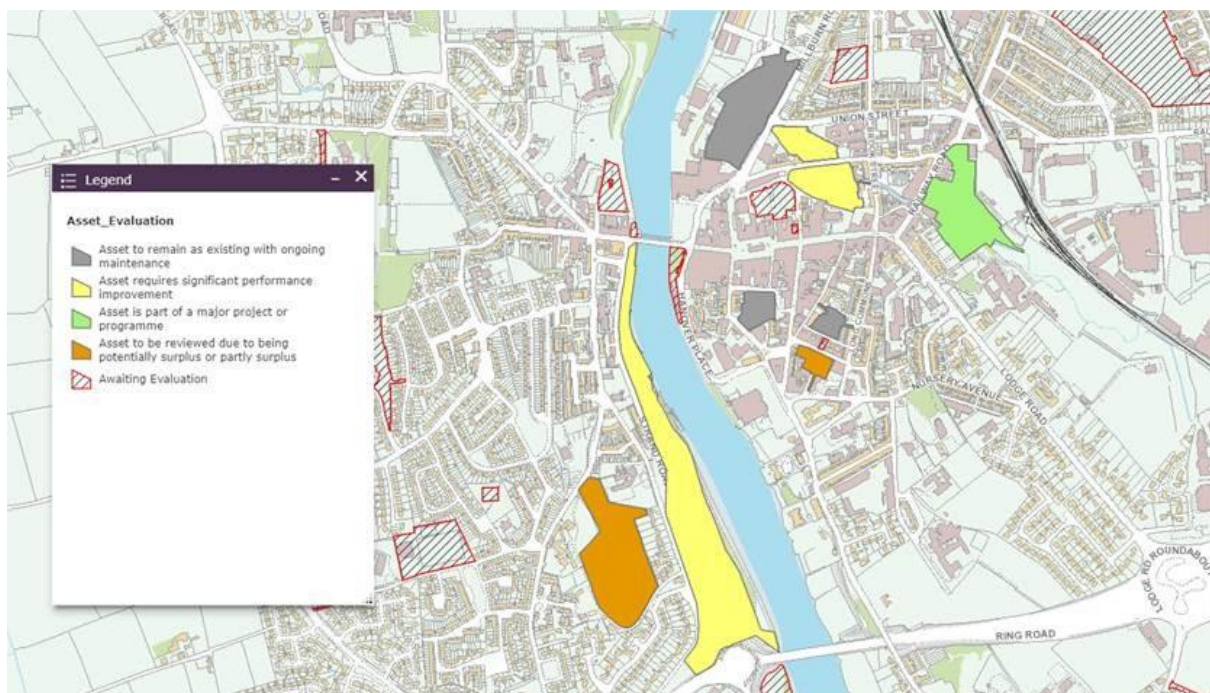
- Chair the Assets & Estates Programme Board in fulfilling the other roles listed below
- Act as the single point of ownership/ responsibility for all issues relating to any changes in relation to any council asset

- Continually monitor all Council estate issues as identified in the Asset Management Plan and update this plus the Asset Management App
- Ensure all actions as stated in this strategy are carried out and the strategy up-dated as necessary
- Facilitate the collation of all estate related opportunities as identified through the Community Planning (estates) forum
- Ensure All benchmarking data is collated that will allow performance measures to be put in place
- Enable new 'social return on investment ' data collation measures to be established

The role of the 'Strategic Estate Planning Manager' would be to:

- Actively assist the Asset Champion to embed and manage the roll out of the Estate Strategy & Estate Management Plan
- Pro-actively plan the roll out programme of investments and divestments that the Council will undertake in liaison with the Asset Champion
- Co-ordinate with other public sector partners and collate a 'one-public-estate' approach
- Co-ordinate and manage the implementation of town centre 'masterplans' or steer development in line with the agreed strategic approach
- Continually monitor and oversee the overall strategic plans for the borough (in close communication with the LDP team) and 'steer' all development , whether public or private sector , in line with the stated objectives in this strategy
- Develop and facilitate the delivery of a series of masterplans for the towns within the borough – working with & co-ordinating the other public sector land owners and key bodies (eg DfI / Roads / Water etc)

4.2 – the use of GIS to define a 'future' profile for each and every asset going forward – complete with coloured key and 'live' database.- is an important next step and is essential to allow comprehensive estate planning to take place. A sample of how this would look like is shown below:



Delivery Theme 2: Investing for strategic outcomes

There are a high number of very credible ways in which the Council can invest to achieve strategic outcomes. The issue here is that in a challenging economic climate and with limitations of budgets available, there is a limit to what can be delivered at any one time. This implies that a robust process that helps the Council to prioritise investment opportunities is necessary. Additionally, an investigation on alternative funding arrangements would be a valuable exercise.

In terms of where investment could be targeted and aligned with the following areas, the following describes an insight by way of an initial list that could underpin an investment strategy:

Community & People

- Outdoor Recreation offers huge potential to support citizens becoming even more active- and at relatively low investment costs (more in terms of time involved) As many of the existing routes are on road an off road network of such facilities would be a fantastic enhancement.
- As such, greenways, trails and coastland walks are the core of this. Any investment that enhances these (by increasing access particularly) achieves many targets.
- Due to the reduction in need for retail space in towns & villages there is increasing opportunities for regional and urban parks that both provide families with
 - Gaps in Sport & Leisure provision are very defined in the Sports Facilities Strategy, the Pitches Strategy and the Play Strategy: a key theme from these is to concentrate on the creation of hubs and replacement of outdated facilities. Notably this requires significant investment, such as the leisure provision on Coleraine – rather than not proceeding it would be imperative to explore alternatives in terms of (a) reducing / sharing costs and (b) alternative funding arrangements for these key facilities
- Investment opportunities emanating from key initiatives / developments such as Portrush Recreational project and the Ballycastle partnership project
- Joint projects with education/ health or others as appropriate

Economic, Regeneration & Tourism

- Facilities to encourage / facilitate entrepreneurship allow businesses to grow across the borough – as detailed by the EAs
- The further development of the Enterprise Zone, at Atlantic Way- through the City Deal process potentially
- Regeneration of towns & villages through acquisition or redevelopment in line with the strategic plans being developed – possibly starting with Coleraine & Ballymoney as exemplars. Resource a team appropriately that will implement the agreed masterplans or steer the direction of development in the towns as in line with the agreed strategic approach
- Key areas e.g. coastal route - development of a 'chain' of stop-off or destination points have huge potential. Notably, Bushmills would appear to sit on a key 'gateway' point, the development of which, through the implementation of a transport hub and other consumer based products in the town, would embrace this potential as well as addressing some of the issues with 'over-tourism'

Environment

Assets that provide 'gateways' to key areas of natural environment
Cemetery provision in Borough (acquisition of sites) – as per the recent report
Harbours & Marinas (depending on outcome of the Harbours & Marinas strategy)

Admin & Core Services

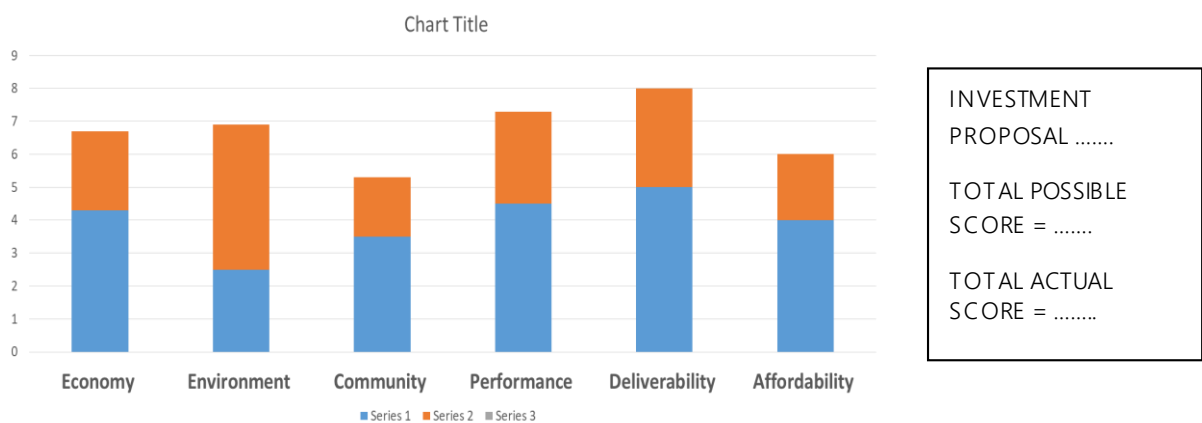
Potential investment in civic spaces / offices in order to improve the quality of the workplace environment and the output from staff

OVERALL: There are a lot of potential areas for investment across all of the 4 Strategic Areas. As obviously all of these investments cannot be funded at one stage or possibly not in entirety there is a need for at least 3 strategic measures to be taken on board at this stage;

- (a) To determine how the risks & costs of delivery of the investment requirements – in particular the larger cost elements such as sport & leisure – can be shared across partners eg other public sector / private sector
- (b) To determine alternative financing arrangements, such as public sector borrowing or joint ventures
- (c) To set in place now, a process for determining the prioritisation of the list of investment areas. Such a process would identify a set of agreed criteria, weight each criteria and require each investment opportunity to be scored and ranked. A draft proposal is shown below.

(d)

Criteria for establishing a robust priority order for an investment strategy. The table below outlines a suggested approach whereby a set of criteria is established, each is weighted, and each proposed investment area is scored against each criteria.



Delivery Theme 3: Release and recycle the value of surplus or underperforming assets (Divestment)

The value from underperforming or surplus assets will be released and recycled to support the delivery of strategic priorities, supporting the principles of value for money:

Community

- Small pockets of space that are of use to others rather than the Council appear to be available
- Some areas of existing leisure provision appear to offer an opportunity for some degree of rationalisation in some areas.
- Land that will be released as a consequence of planned developments eg the Waterworld in Portrush, some key land in Ballycastle
- Assets released as result of Sports Facilities & Pitches Strategies
- Assets released as a consequence of the implementation of the Play Strategy
- Specific parks or play parks that result from a robust analysis of provision based on quality criteria

Economic

- Land in town centres / development areas; eg car parks – that could potentially become valuable regeneration assets. This would be best run in tandem with the re-evaluation of town centre masterplans. A key action therefore is to put resources in place that will implement town centre re-planning/shaping including car parking
- Council land within Development boundaries whose function could be relocated outside of these boundaries and release the core asset
- Pockets of land that is currently part of a larger asset but is in very valuable locations and even a small parcel of land could be of considerable value. Such areas include: Ballycastle; Portrush : Portstewart: Castlerock – and this is evident when using the GIS
- Land that will be of use in meeting the housing needs in the area (see Appendix 4 for details of demand)
- Some assets, such as the Killowen site in Coleraine

Environment

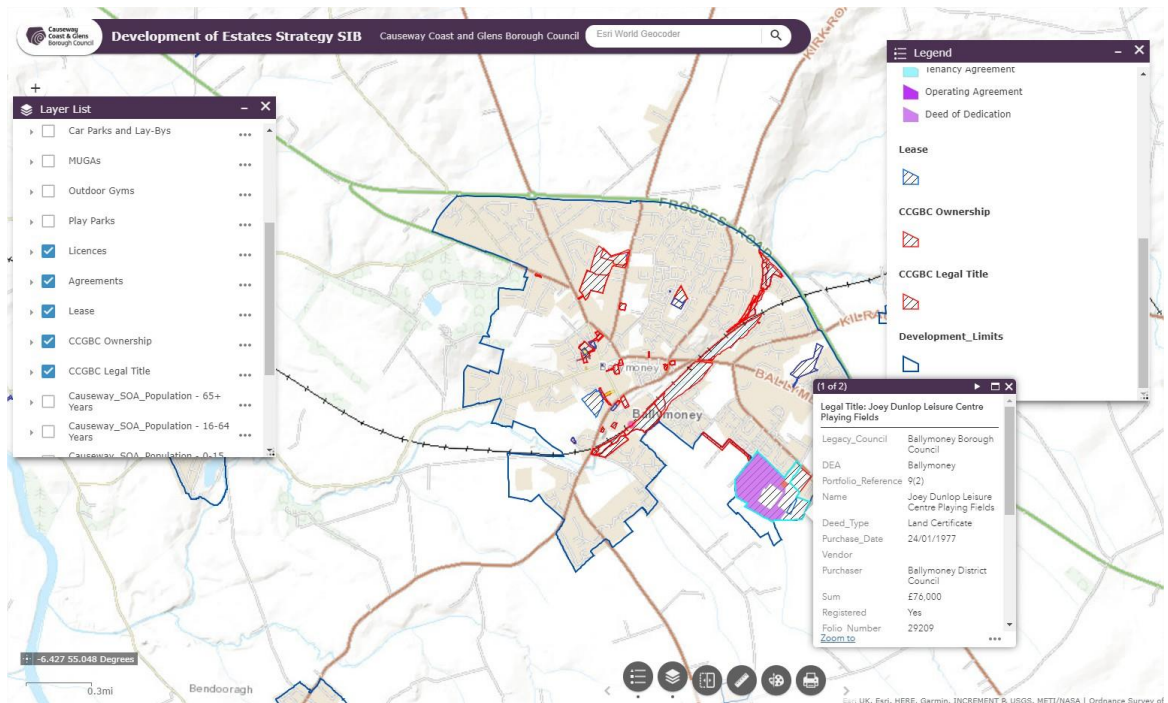
- The waste part of the estate is the most costly in terms of annual costs and for this reason there would appear to be merit in looking at a rationalisation across the relevant assets – which could release
- Amenity land that may be of value
- Any land that is identified as being surplus further to the analysis outlined in the Asset Management Plan, to follow
- Public Conveniences are an asset that are purely a cost. Their value to the community could be reviewed in the context of other options as it may be suitable for some of these to be released and public toilet provision provided through local private sector facilities as is the case elsewhere

Admin and Core Services

- Most of the Councils civic and administrative assets appear to be utilised or have potential to be better utilised. However, as part of a wider, robust process, it would be important to establish if any of these (lesser used facilities) would potentially become surplus.

OVERALL: Considering there would appear to be a variety of opportunities in this category that could potentially lead to a significant capital receipt there are a number of key immediate actions that would help to bring clarity :

- To hold a robust 'asset challenge' session, using GIS to inform the recommendations – across all areas – as to which assets could potentially be released
- To establish if there would be an appetite for a target 'capital receipt' figure, the funds from which could be recycled directly in to the capital programme. On initial consideration, it would appear that a figure between £20-30m could be reasonable if a commercial approach could be taken.
- Establish a policy around the Disposal Process to ensure that it is as efficient as possible – identifies the role for Community asset Transfer and identifies the most appropriate procurement routes in each case
- To ensure the LDP is aligned as far as possible, and practical, with the aspirations contained within this strategy.



Map showing Council land in relation to Development Limits

Aligning the LDP and Estate Strategy – example below:



Disposal process for any a assets declared surplus:

It must further be noted that if an asset is declared surplus by one Directorate within the council that it is much more efficient, from an estates management perspective, if there is a defined and agreed process for this asset to be disposed of. This will involve a number of steps including:

- Discussing any alternative internal use of the asset within the Council – through the revised governance structures that will centralise such discussions
- Ensuring the marketable value of the asset is maximised through consultations with Planning and other key consultees (private sector included)
- Identifying all title issues within the asset database to ensure that the council's right to dispose is clear and unequivocal
- Agreeing whether it is policy to use the centralised public sector disposal process and giving other public sector organisations
- Clarifying if the asset is suitable under the Community Asset Transfer process

At present there is no definitive policy in place, but in parallel with the adoption of this (Estates) Strategy and the following Asset Management Plan, it will be necessary to establish such a policy for clarity going forward. An option exists to utilise the Land and Property Services (LPS) Central Disposal Process which in the first instance makes a surplus asset available for alternative public sector use before offering it to the open market. Availing of this service merits consideration.

Delivery Theme 4 – Revenue management:

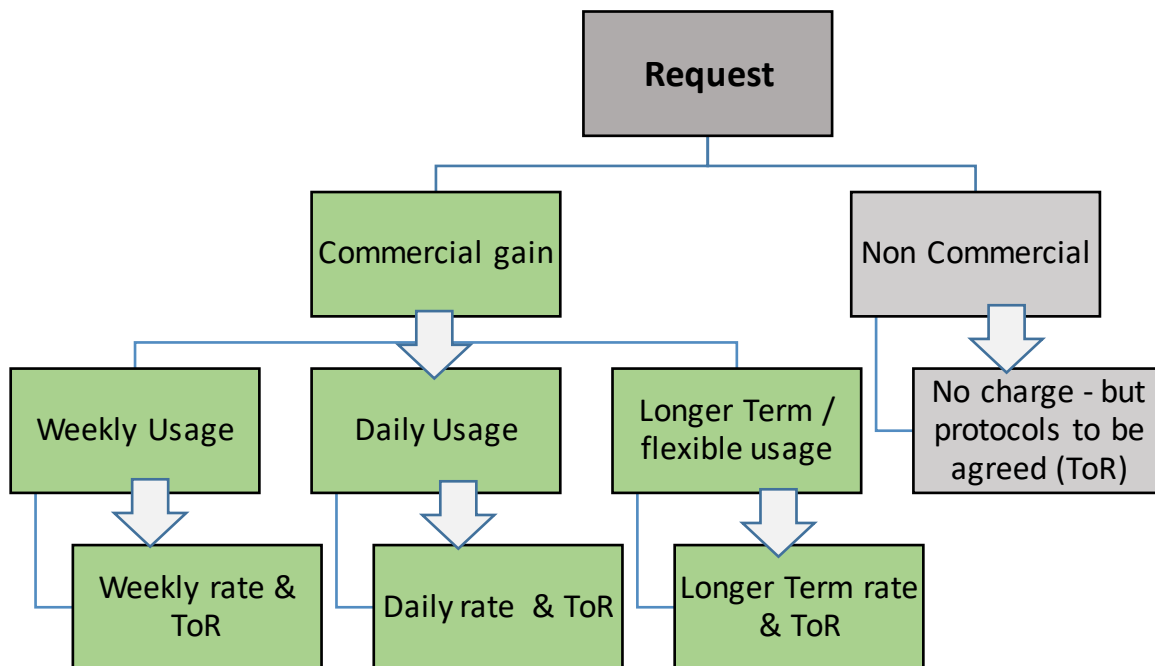
Opportunities for optimising revenues and asset utilisation will be identified and implemented:

- 1) Community
 - Improved information around room / space availability
 - Improved booking & charging mechanisms for space in Council facilities
 - Maximising the spaces available for use by community & private sector across ALL Council facilities
- 2) Economic
 - Improved mechanism for charging
 - Establishing robust mechanism to track and monitor demand for assets in the borough
 - Review the Visitor Information servicing
 - Establish all available commercial space in Council's asset base and match against potential demand
- 3) Environment
 - Identify areas where car parking could be located to allow access to environment
 - Ensure charging policies for outdoor spaces & heritage sites is appropriate
 - Reduce cost of travel of waste vehicles by optimising the locations of depots
 - Reduce cost of recycling centres by optimising the facilities
 - Utilise specific Council assets for renewable forms of energy to reduce the cost of 'bought in' energy
- 4) Admin and Core Services
 - Reduce cost of travel & subsistence by Council staff through optimising the civic office locations
 - Reduce energy costs across the council's asset base by targeting appropriate benchmarks
 - Implementing an Estate Strategy and Asset Management Plan to ensure that the Council focuses and prioritises investment in areas of most need

OVERALL: There is a definite need for the Council to establish and adopt a 'Charging Policy' for use of assets that would (a) ensure that the Council receives the maximum available revenue in each case and (b) allows these issues to be addressed quickly and efficiently so as Council resources can contrite on the strategic deliverables identified in this strategy. A suggested process diagram is shown below.

This could include looking at charging for access to assets that are not currently charged – for example beaches (Benone: Magilligan) and certain car parks.

Charging policy process:



Delivery Theme 5 – Support service continuity and strengthen resilience:

- 1) Community
 - Ensure condition reports obtained for all existing Community provision that is prioritised within the Asset Management Plan
 - Ensure the operational processes in each are robust
 - Use the Community Planning forum and other appropriate forums to identify how the potential use of Community Centres can be maximised
- 2) Economic
 - Ensure the operational processes in each are robust for tourism facilities and car parks
 - Maintenance programme in place for all assets (car parks, museums, cultural facilities and tourist facilities) that are fully functional
 - In terms of tourism there would appear to be a number of opportunities to utilise key assets further to meet ongoing demand – for example; use of sites at key coastal locations to maximise parking and create links to key assets (eg viewing points at north coast : car parks adjacent to Dunluce) : land at Benone could become a multi-faceted indoor/ outdoor
- 3) Environment
 - Ensure the operational processes in each are robust
 - Instigate the maintenance programme in place for public toilet provision
 - Collate a maintenance programme for all harbours & marinas as a consequence of the ongoing strategy

4) Admin and Core Services

- Monitor the delivery of services to citizens and take account of necessary changes
- Benchmark the current workplace against the recognised steps / standards for workplace environment – both in terms of accommodation that encourages high productivity and quality of the internal environment that is conducive to healthy workplace environments

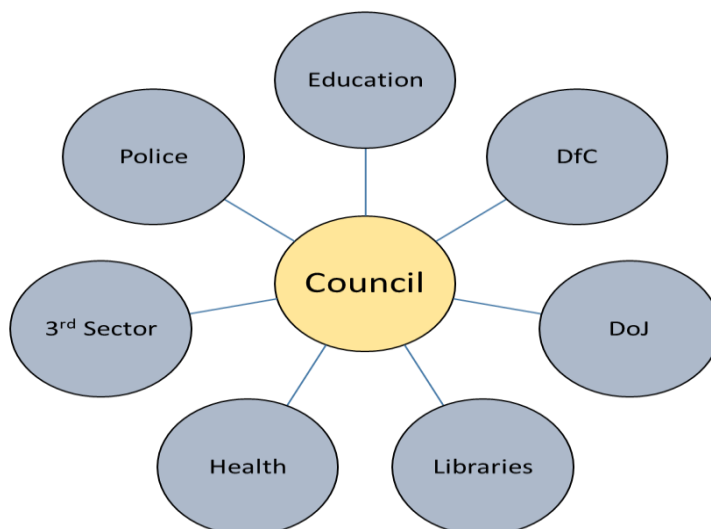
OVERALL

- Condition Reports on all assets in a rolling basis and use this to comprise a prioritised long term Planned Maintenance programme
- There is huge potential in looking at the use of the public sector estate as a whole. Councils are best placed, particularly with Community Planning, to act as the facilitator in comprising collaborative outcomes. A Public Sector assets forum (formally or informally) should be established and facilitated by the Council's Asset Champion

The Council 'championing' a one-public-sector approach in ALL areas:

As identified in section 2.3 above, one underpinning aspect that has become apparent through this process is that the Council should not be responsible for the direct delivery of all of the community requirements, however it should act as the facilitator in delivering these objectives. In particular:

- The Community Planning process should be used to establish which of the Community Planning partners are most appropriate (either individually or collaboratively) to meet the specific objective or requirement
- The private sector can be engaged, as and when appropriate, and in line with public sector and EU procurement legislation, to deliver the specific objectives or requirements as deemed appropriate.



Part 5: Context in relation to best practice

SIB are currently working with the NIAO towards the publication of Best Practice guidance in relation to this area of public sector governance.

This guidance identifies a number of principles which, if are embedded into, and more importantly acted upon, in local councils, would ensure a robust and consistent approach being adopted across the board.

The initial guidance note, issued by the Comptroller General within his annual report outlines these principles as follows:

As a result of asset management practices, land and property assets are no longer treated as passive participants in delivering public services, but rather act as a measurable component within the corporate resource and community planning process, which must be managed in the same efficient and effective way as other organisational resources. Subsequently, the discipline of public sector asset management continues to grow in importance within both Central Government and Local Government. The Strategic Investment Board, as advisors on asset management, promotes an approach that encourages all local government bodies to have the following components in place to deliver good asset management: This is in the form of a table and identifies where the Council are on completion of this strategy:

Steps in best practice	Status
1. Asset Register: a comprehensive asset register will be available to describe all land and property assets owned, leased and occupied by the Council. The asset register will be actively maintained and publically available.	√
2. Asset Management Strategy: an asset management strategy will be developed and published describing the way in which Council owned and leased land and property assets will be utilised to support service delivery and the delivery of wider civic outcomes, such as those described in the Council community plans.	√
3. Asset Management Plan (AMP): an Asset Management Plan (AMP) will be developed and published describing how the asset management strategy will be implemented across all assets. This will as a minimum describe activities such as investment, divestment, funding, partnering arrangements, income generation, capital programmes and community engagement.	
4. Asset Management Champion / resourcing: a Council Directorate will be identified as holding responsibility for managing and optimising the value derived from the Council's land and property assets.	√
5. Challenge function: all asset holdings will be regularly challenged at a senior management and committee level to ensure that they are correctly configured and actively working to support the delivery of public services and civic outcomes.	
6. Risk management: asset risks will be identified and managed or mitigated in line with the Asset Management Plan (AMP).	
7. Multidisciplinary approach: asset management draws upon legal, financial and property expertise and the asset management strategy and Asset Management Plan (AMP) will demonstrate alignment with the corporate plan and the community plan.	

8. Benchmarking: The functional and economic performance of the asset base will be compared to other comparable portfolios to help determine relative performance and what actions might be appropriate to optimise the portfolio.	
9. Policies: appropriate operating policies and guidance will be put in place covering matters such as disposals, income generation, supporting social and economic enterprise, risk management etc.	√

It should be noted that, *when implemented*, this strategy will tick the boxes as above, but there are still a number of aspects still to be covered – hence the necessity that this strategy is embedded in to the natural working machinery of the Council as soon as can possibly be managed and it is viewed as the start of a long term change rather than the completion of anything

Part 6: Recommendations

A series of detailed recommendations are detailed above within this strategy. The overarching recommendations, however, can however be summarised as follows;

That this Estate Strategy, along with the principles and recommendations contained within it, is accepted and adopted as the way forward. In particular;

- a) A senior member of the Council staff should take ownership of, and responsibility for, delivery of the Council’s Estate Strategy. Further, to create new, or adapt existing, governance arrangements to centralise all estate-related outputs and decisions. This could take the form of a committee, panel, forum, department or other structural arrangements. An additional resource that takes responsibility for delivering this strategy , in a Strategic Planning role to be considered
- b) An Estate Management Plan that details the future plan for all assets should be developed over the next 3-4 months from the approval of this strategy
- c) The establishment (possibly as a sub-group, to the Community Planning Strategic Partnership) of a Public Sector Assets forum, that will take forward collaborative estates issues on a whole-public sector approach to estate planning in the borough. This will be facilitated (and served by) the GIS team, who could compile a ‘one public sector estate’ map as time goes on. This group to be chaired / facilitated, by the Council
- d) All recommendations as detailed in Section 4 under the 5 delivery themes ,are adopted, albeit to be tailored to suit the specific arrangements and context within the Council structures.

Appendices

Appendix 1:

Detailed breakdown of requests to use Council assets in 2018/19

Nature of Request	Time period - Short Term (ST)ie within 1 week) or Long Term (LT)- greater than 1 week	Location (Coastal / Town Centre / Rural	Frequency (in past year)
Erection of Fun wheel	LT (Summer)	Coast	2
Use of Car Park for music event	ST	Coast (Portrush)	2
Use of beach for fitness class – one day per week	LT	Coast (Portrush)	1
Use of beach for tourism event (TNI)	ST	Coast (Portrush)	2
Street Collection	ST	Urban (Limavady)	1
Fun Runs / walks for charity / dog trails for churches / Horse runs (on beach) charities	ST	Rural	22
Nature Rambles / Rock Walks for Nature (incl Outdoor Recreation NI)	ST	Coastal	3
Council bandstand / specific location for Church activity (a lot of SU requests)	ST	Urban	9
Raft race – council land	ST	Coast	3
Horse event – Playing Fields	ST	Urban & coastal (pony parades on beach)	3
Car Show / Motorbike show – Car Park	ST	Urban	7
Car Show / Motorbike show – beach	ST	Coastal	3
Filming purposes	Both	Both	22
Church / Charity / St Johns Ambulance etc Missions	ST	Coast	3
Fire drill (NIFRS)	ST	Urban (Car Park)	1
Advertising & Promotion	Both	Coastal (Events)	
School Field Trips	ST	Coastal	1
Cars Parking on Council owned land	ST (weeks at a time)	Coastal	3
Beach – for surfing / sea anglers / swimmers	ST (days at a time)	Coastal	4

Additional land for caravan parking at seasonal events (NW 200)	ST (2 weeks)		1
Drive in church / use of car parks etc for church services	LT (summer)	Coastal	4
Wedding / Fireworks display for wedding / other use related to wedding	ST	Coastal (beach)	4
Bandstand / Town Square area for Salvation Army / Church event	ST	Coastal	3
Bandstand for tourism event	ST	Coastal	1
Family fun event (town centre)	ST	Urban	6
Community Artisan Market	ST (Day – once a week)	Urban	5
Chamber of Trade event / Fair / Fete etc	ST	Urban	5
Volley Ball on beach (NI Volley Ball)	ST (day)	Coastal	1
Outdoor Trading on Council land	LT(summer)	Coastal	2
Golf Simulator (private) at harbour	ST (one week)	Coastal	1
Power kite race / other races	ST (weekend)	Coastal	2
Use of Council pitches by private company	S (2 weeks)	Urban	2
TOTALS			107 (approx. 60 for community)

Appendix 2;

Detailed analysis of assets, targets, gaps and actions in relation to each strategic objective.

Strategic Area 1

Strategic Objective

People & Communities

People are supported in making healthy lifestyle choices - protect and enhance their physical and mental health

Assets involved

Parks & Open Spaces: Amenity land: Play Parks: coastal paths; harbours & marinas; beaches ;trails

Targets

Increase (demonstrable) levels of Social Returns on Investment (SROI)
 Increase the number of times people use walks, trails & cycle routes.
 Increase the % of people engaging in leisure/culture/arts activities

Reduction in standardised prescription rates (per 1000) for mood and anxiety disorders

Where we are

The Council has a significant number of assets, all working very well, which support outdoor recreation. However there is still scope for improvement and meeting these objectives to the best possible standard.

Key issues would be :

- better use of greenways to connect key places
- ensuring there is a balance in provision across borough (concentration if investment in small area)
- potential partnerships with central govt eg Forestry Service, Education Service – so as to maximise the use of the public sector estate

There are a small number of pockets of land that could potentially be surplus

The Council has already engaged with Forestry Service successfully in leasing the forest at Garvagh and using this for community trails etc. This is a model which could be replicated in other areas.

Gaps in provision (areas for investment)

A number of opportunities have been identified within the Council in relation to Greenways, quality and effectiveness of urban parks.

Greenways;

- Ballycastle to Ballymoney
- Causeway to Ballycastle
- Ballymoney to Cushendun

DfI also recently published a 'Strategic Plan for Greenways' in 2016 within which they identified a number (mainly based on the old railway network) that they thought were achievable and would bring significant benefit to both the people who use them and the connectivity of Northern Ireland and its economy. As such this proposed a number of other routes, including:

- Dungannon to Coleraine
- Coleraine to Giants Causeway (via Portrush & Bushmills)
- Derry to Coleraine

The latter two, being along the coastline, would offer a lot of additional benefits on top of the others that normally relate to greenways, if these could be achieved.

This could involve a slightly more radical proposal that would involve connecting the coastline between Castlerock and Portstewart at the closest possible juncture to the coast – by way of a foot bridge.

Addressing these gaps in asset provision will bring significant benefits in terms of this objective with clear links to other key

objectives such as creating vibrant communities, and regeneration of towns & villages.

Park provision is available but could be enhanced to provide much more benefits in this area. Parks in Portrush (potentially called Peoples Park), Coleraine (Mountsandel) and other towns under consideration for development as an example but other areas have potential.

The further development of the trails programme in partnership with the Forestry Service has a lot of potential and does not require significant capital investment.

There is a Play Strategy currently being taken forward which details the gaps (investment areas) across the borough. This will aim to provide equality of provision and will prioritise investment. It is important that, whilst this is focused on younger children, such a strategy can also be useful in determining how the needs of teenagers and young adults can be met in this regard (eg teenage pods / shelters etc) as this can have significant knock on benefits for the overall community.

Opportunities for efficiencies (divestment / performance)

Some small pockets of park and open space might be better developed for alternative use or divested to best serve both the rates payer and the Council. This would be best carried out through a GIS facilitated session or sessions that was based on an agenda of real asset challenge

The Play Strategy has identified some areas where certain parks may become surplus to requirements through

Key Actions

These will be further defined through the use of the Asset Challenge process outlined in the Asset Management Plan, to follow.

Further work on greenways programme and identification of the key access points for these so as to ensure these are used to maximum impact – in particular to use GIS data and establish and ownership and acquisition issues along the routes highlighted above. Then to put in place a prioritised work plan over the next 10 years that is intended to implement these routes.

To include a feasibility study of a bridge between Castlerock and Portstewart strand area.

Strategic Objective

Increased opportunities to participate in sustained physical activity

Assets involved	Sport & Leisure facilities; pitches / pavilions: MUGAs; Community Centres: Play Parks : Golf Courses: Tennis Courts : Bowling Greens
Targets :	Increase the % levels of citizens who participate in any sports , leisure & wellbeing activities at least one day per week
Where we are	<p>The Council has a significant number of assets which support sport and leisure activities. There is however scope for creating further efficiencies by focussing the areas of most need.</p> <p>For example there are 6 leisure centres , most of which are in need of some form of investment – this presents an opportunity to provide facilities that allow the maximum amount of citizens to benefit from this objective.</p> <p>The creation of 'hubs' in key locations such as Coleraine, Ballycastle & Limavady - is planned but this must be done in a way that provides equal provision across the borough</p> <p>There is some engagement with the education bodies over shared provision (eg Ballycastle) but this approach should be rolled out across the borough so as to maximise the extent of provision provided through the education estate , so as to free up some of the Council estate – or vice versa</p> <p>Key strategies are in place for significant parts of the estate in this regard, including Sport & wellbeing strategy, Pitches Strategy and Play Strategy – these help to define in detail, where the current gaps, surpluses and under performance areas are in relation to recognised benchmarks</p>
Gaps in provision (areas for investment)	<p>The Leisure & Sporting asset provision in the borough is in generally very good status – but as above there are clear areas that require investment. The provision in Coleraine is considerably out of date and needs replaced, this would represent the main investment requirement. The provision at Ballymoney needs to be re-configured. The key consideration in this regard is that any new / re-configured provision should be carried out through a robust stakeholder engagement process (good example being the recent Ards Leisure Centre) so as the 'needs' of the entire community , of all ages, are met as far as possible.</p> <p>There are some sports assets including pitches that are in need of improvement or renewal.</p> <p>Options for partnering with the Education Authority – eg by providing 'additionality' to any of the new schools being provided in the borough.</p>
Opportunities for efficiencies (divestment / performance)	If the proposed projects go ahead there will automatically be assets that are released for divestment.

As above, by taking an approach of sharing the responsibility for providing formal sports provision with education, this should reduce the

There are also areas that currently sit within the council's sport & leisure estate, that are not fully utilised. These assets should be appraised for alternative use or divestment through a detailed session, GIS facilitated with key internal stakeholders before presenting to Council.

In particular, if more large based sporting provision could be facilitated within the education estate then this will free up assets within the council asset base for capital receipt.

In terms of operational efficiencies there is currently an options appraisal being considered which brings together the management of the main leisure facilities under one operator (possibly in house) which will improve efficiencies. However there would appear to be a lack of data currently which allows this to be benchmarked against best practice.

It is understood that the provision in Coleraine represents a significant (and the most significant) investment requirement facing the Council in the near future, however affordability is an issue. It may be appropriate to look at innovative means to both (a) share responsibility of delivery with others – such as EA or the private sector and/or (b) to look closely at innovative procurement strategies to deliver this requirement in the near future.

Key Actions

Use the strategies above to further flush out key efficiencies

Develop templates for future sport & leisure provision in the form of hubs – so as these can be used to ensure that there is the maximum opportunities provided to citizens across all areas within the borough

Some areas require analysis to ensure both adequate provision and to establish where surplus provision exists eg Armoy: Ballymoney

Liase closely with EA to maximise shared provision

Strategic Objective *Develop more cohesive and connected communities*

Assets involved **Community Centres: general Council facilities ; Arts Centres : land that may be suitable for housing**

Targets : Carry out the targets within the Community & Culture Strategy – monitor these to ensure they are achieved
 Continuous access to high quality accessible cultural services
 Assist in provision of housing demand in key areas

Where we are

Detailed strategies exist that set the agenda for Community & Cultural provision going forward , notably;

- Community Development strategy
- Cultural Strategy
- Community Development Framework

Gaps in provision (areas for investment)

It is not known at this stage what the scope or extent of any gap in such provision looks like however this will become clearer through further engagement with the relevant partners

Investment required to allow Community provision to increase flexibility & offering

Cultural provision – a lot of proposals to bring existing cultural centres up to standard and widen offering eg Motorcycle Museum – Mountsandel – could well be combined with the tourism offering to provide footfall & income.

There would appear to be a lack of Council community provision in far east and far west of borough ? (although this may be covered by non Council provision)

Opportunities for efficiencies (divestment / performance)

In particular the use of the community provision in this context would offer significant opportunities to provide a much more comprehensive (and available) service to the community ie increase offering & utilisation.

There are currently reports for both Arts Centres that determine how these can be utilised more efficiently – these must be followed through

Key Actions

A more precise engagement with HSCB and the Health Trusts as well as the 3rd sector partners within Community Planning

Establish means by which utilisation of key community provision will carry maximum impact in relation to this objective

Use the GIS database to determine if there are assets which are currently under-utilised which could take up the demand for social housing

Strategic Objective

Supports people to feel safe & secure

Assets involved

Community Centres: Leisure Centres : Parks & open Spaces ; Play Parks

Targets :

Increase numbers of locations where people can access advice for their Health & Wellbeing

Increase numbers of locations where people can access advice for their Health & Wellbeing

Reduction in standardised prescription rates (per 1000) for mood and anxiety disorders

Establish Multi-Agency support hubs (Community Planning action)

Where we are

At present this is mainly provided through HSCB and the Health Trusts, however it is known from other examples that the Council, and others, can potentially have a significant role to play in this target objective.

Access to health services- At present this is mainly provided through HSCB and the Health Trusts, however it is known from other examples that the Council, and others, can potentially have a significant role to play in this target objective. HSCB & NHT have committed to provide *Multi-Disciplinary Teams* within ALL health centres – or adjacent to them. Causeway is being used as a pilot area – this presents opportunities for the Council to assist in providing this accommodation.

Gaps in provision (areas for investment)

It is not known at this stage what the scope or extent of any gap in such provision looks like however this will become clearer through further engagement with the relevant partners

Where do the Multi-Disciplinary Teams sit within the health provision? Is there an opportunity for Council to work with Health Trust to provide this?

Through the Pay Strategy are there areas for older children / young adults in park areas (hubs / pods / shelters)

Opportunities for efficiencies (divestment / performance)

In particular the use of the community provision in this context would offer significant opportunities to provide a much more comprehensive (and available) service to the community. A lot of community provision is under-utilised during the day. If there are increasing demands for space being created by the uptake of new health related services, it would be logical to utilise these community spaces which are often located close to primary health facilities (GP practices)

Key Actions

Monitor the outputs from the Community Development strategy and translate the estate related outcomes in to the Asset Management Plan

Using the Community Planning process as a forum liaise with the Health organisations to establish how Community provision could be better utilised in order to meet community needs and in particular offer further opportunities for Health & wellbeing Advice (through Multi Disciplinary teams or otherwise)

Strategic Objective(s)

Maximise business potential to increase profitability & employment opportunities &

Ensure that the borough is prepared for new sectors of growth and opportunities to lobby for improved infrastructure

Assets involved

Regeneration Sites: land close to Enterprise Agencies; Enterprise Zone ,

Targets:

- *The Causeway Coast and Glens area is recognised as attractive, safe, welcoming and open to business*
- *The Causeway Coast and Glens area embraces and proactively supports business investment*
- *Causeway Coast and Glens has unique drivers that are catalysts for inward investment*

Where we are

A lot of the considerations as to how the Council can use its estate/assets to deliver against this objective have been considered

The 'Enterprise Zone' was established a few years ago, but, apart from the lead anchor tenant, there has been no further take up in the opportunity this has provided.

A recent request has been put publicised requesting further interest but as yet there is no concrete robust proposal coming from this. It is thought that the uncertainty around Brexit is a major factor.

Forecasting demand in this area can be difficult and as such the following three areas are normally used to establish demand vs provision;

- 1.Existing provision- such as the capacity in existing enterprise parks
2. Primary Evidence – such as demand from businesses coming in to the Council ED team
- 3.Secondary Evidence – such as robust forecasts from economic forecasters eg UU

In terms of evidence, there are 2 Enterprise Agencies in the borough, both running at near full capacity but both with needs in terms of replacement of existing provision or meeting new demand (for new types of workplace or 'grow on' spaces for post start up)

Gaps in provision (areas for investment)

The Economic Development team and the Enterprise Agencies in the borough, have identified gaps in the provision in the following areas:

- Facilities for entrepreneurs to start-up businesses
- Facilities for businesses that are expanding to 'grow' in to and stay within the Council area
- Suitable locations for new investors

- Replacement of current facilities that are becoming out-dated (Roe Mill particularly)

The EAs have a fairly robust control on the demand for these different types of businesses but would still prefer to share the responsibility for its provision – hence there are opportunities in both cases to share with the Council through a partnership approach
 In Limavady – (a) to replace existing out –dated accommodation and (b) to provide new accommodation to meet demand for additional capacity for both start up and growing businesses
 In Causeway – to concentrate a joint venture between the EA/ Council and possibly UU on the Enterprise Zone – to provide a laboratory based high spec / digital workplace for local entrepreneurs. However, based on recent experience , this will likely require an initial injection of external capital (from City Deal) so as the facility is in place and can act as a catalyst.

Opportunities for efficiencies (divestment / performance)

The use of Council accommodation in Town Centres has a lot of potential as additional / generic workspaces that will have the added benefit of bringing footfall to town centres. However , car parking is key to this and the Council should consider re-allocating some of the car parks as dedicated provision to accompany this workspace

Key Actions

Development of a robust City Deal proposal to support the Enterprise Zone proposals
 Working alongside the two EAs to ensure suitable accommodation is provided and arrangements shared as appropriate
 Analysis of town centre assets to determine what workplace provision can be accommodated – and adjacent review of car parking

Strategic Objective

The Causeway Coast and Glens area has tourism, heritage and world class events as key contributors to economic growth

Assets involved

Town & Villages on coast : Tourism assets : Assets on tourism routes

Targets:

1. To generate more visitors, motivate them to spend longer in the area, spend more time and visit throughout the year.
2. To communicate and engage with tourism operators and the private sector to generate their commitment to the shared vision and goals for the destination.
3. To support tourism operators to start-up, grow and be more competitive and innovative.
4. To grow specific sectors and initiatives that will bolster the destination’s reputation – e.g. activity and events based tourism.
5. To establish a Destination Management Organisation within the Council.

Where we are

There are a number of ongoing actions that will determine the asset management actions relating to this objective, specifically;

A Tourism Strategy is in place as well as a Destination Management Strategy – this will produce a clear set of objectives that relate to the estate.

Both Tourism NI (through Deloitte) and the National Trust (through Arup) are carrying out significant studies that are looking at the opportunities to develop and enhance the Causeway Coastal route and the impact of increased tourism on key visitor attractions, respectively. Each of these will produce a series of recommendations most of which will be outside the scope or control of the Council, but it will be advisable for the Council to be aware of these actions and influence as appropriate in meeting the stated objectives above.

There are challenges however in that a lot of the infrastructure and offerings are out of date (caravan parks) there is a lack of high quality & diverse hotel accommodation for all interests and there is now real competition from Southern Ireland through Centre Parcs etc for the local (Irish) market who take a traditional holiday at home each year or regularly.

Gaps in provision (areas for investment)

Tourism NI have commissioned a report with regards to a number of key aspects along the Causeway Coast – this is being taken forward by Deloitte and this is already identifying gaps in the market in terms of both bringing more visitors to the area and retaining visitors in the area. The notion of developing a number of 'hubs' close to or adjacent to, existing visitor attractions is very strong – and in this context locations of Bushmills & Portrush are of particular interest as the Council own a number of key parcels of land in these areas. For example the area along Eglinton Street in to Portrush is of particular interest in terms of allowing future overnight accommodation or visitor attractions (by the private sector)

The town of Bushmills is in a key location and there are already studies to earmark this as a Gateway to the Causeway area as well as a key transport / infrastructure hub – it would be important that this is carried through successfully

There are major gaps in terms of meeting demand of the vast numbers of tourists visiting in mobile homes of some sort – that require accommodation

The Open has brought about a huge surge in visitors wanting to play golf at the Royal Portrush – whilst the course itself has a capacity which limits visitor numbers, a likely scenario is that visitors will arrange a ¾ day trip to cover a number of the now world famous courses – and will require high quality accommodation.

There would appear to be a gap for a multi-functional / dimensional sports (indoor & outdoor / wet & dry) based activity & holiday centre (along the lines of Centre Parcs) in a coastal setting that would offer a whole family a range of activities for summer and weekend holidays. There is potentially land along the coast but the development potential would need to be clarified.

Opportunities for efficiencies (divestment / performance)

It is this area that presents the most opportunity for the Council to utilise its assets to greater effect (in relation to the stated objectives) and without huge costs – but potentially considerable return. The Council have a number of assets, particularly along the coast, that could be analysed in more detail in view of their potential impact with regards to this objective. For example some of the viewing points could be expanded to include motor home provision.

Some of the picnic areas / car parks have space to be expanded and meet the demands that 'over tourism' is providing but at the same time meet the objectives stated above. Such sites as Ballintoy and along the north coast where the useable space is relatively low in comparison to the overall asset.

Similarly in terms of meeting the demands from mobile tourism, which is considerable and is only increasing, there are opportunities to maximise the use of council land and property along the coastal areas (existing caravan parks and viewing areas etc) There is also an issue with the fact that some of the caravan parks are becoming gradually outdated and in need of major refurbishment in order to retain the standards required in light of competition from the private sector. There are studies underway to look at how best this can be achieved and these will hopefully produce clear strategies for the way forward and best use of this land. There is also a more radical consideration which is to consider divesting caravan parks completely to the private sector operators and allowing the council to concentrate on core business as this takes up so much time.

The Council own a lot of land at Benone / Downings / Castlerock that has the potential (subject to Planning & Development potential) for being used as the basis of the multi-faceted activity holiday base mentioned above

Key Actions

Analyse, through GIS , the Council assets in key locations, eg Portrush, in respect of the key strategies (Accommodation Strategy) to establish how / which parts of, council assets can be used most effectively

Carry out the implementation of the Bushmills hub programme

Carry out an 'Accommodation strategy' for the Causeway Coast to identify more precisely what and where new overnight accommodation should be – initially for the Council's information but potentially to be pro-active in facilitating the necessary investment.

Review the outcomes from both the Tourism NI study and the National Trust study to determine how the council can use its assets to most impact

The Council should liaise with a major private sector operator (a la Centre Parcs) about the potential for a multi activity holiday centre

Strategic Objective

The Causeway Coast and Glens area as a well-connected infrastructure, vibrant town centres and public realm

Assets involved

Town & Village assets: Town Halls; Museums & Culture

Targets:

- Vacancy Rates in town centres decreased
- New types of businesses in to town centres
- Increase in footfall and gross income in town centres
- Increased broadband connectivity across the borough

Where we are

Like all areas across Europe, towns and urban areas are suffering through a lack of interest in any scale of retail as 'out of town' and online shopping take over from town centres. This effects some towns (mainly the medium sized towns) more than others, but smaller towns can exist on a variety of small scale, artisan retail products combined with pleasant urban settings and parking. As per a number of the objectives within this area there are a number of ongoing actions that will determine the approach taken moving forward. In relation to this objective the main activities relate to a number of specific actions;

- A number of towns being looked at in relation to regeneration – post DfC Masterplans
- An in house team doing a lot of work with regards to the 'future consumer'
- Key infrastructure projects being used to maximum impact – to connect key hub points within towns eg capital projects in Coleraine
- Broadband coverage improved through the FFN consortium and Project Stratum – but these can both be reinforced by actions from the Council

Gaps in provision (areas for investment)

The 'gaps' or investment opportunities are being identified through the ongoing strategies and masterplans for each town / village in the borough. Some of these have been around for some time and have not been actioned but two of the towns (Ballymoney and Coleraine) are being re-visited and this will identify a new set of tangible actions for the Council to follow. In summary the key issues (and areas where the Council could invest / facilitate) are as follows:

- *Coleraine* – a number of significant investments in the town provides an opportunity to 're-shape' the town and its key connections eg UU expansion: new post primary school ; potentially new leisure provision ; new FE college ; potential use of harbour ; greenway programme
- *Ballymoney*- whilst there are no planned significant investments the key issue would appear to be reconfiguring the infrastructure around the town to bring in more footfall
- *Ballycastle* – there are a number of capital investments in the town and this offers a degree of opportunity to re-shape the town centres and linkages – also for the Council to divest of some land
- *Bushmills*- has significant potential due to its position on the Causeway Coastal route and been studied quite a lot in terms of its re-shaping. The 2020 Vision study and the Transport Hub proposal both identify

sites / locations for a main hub but there will be ongoing impacts in terms of overnight accommodation opportunities and the growing weekend / night time economy

- Limavady- like Ballymoney exists on smaller scale retail and a market town. There would appear to be certain interventions that could be made with regards to infrastructure that would help to create a more cohesive urban centre
- Portrush & Portstewart: There have been significant public sector investment in both towns in recent years but there would appear to be scope for more in light of increasing tourism numbers and the popularity of both resorts
- Castlerock; Subject to the development opportunities in the Benone / Downhill / Magilligan area there would appear to be potential opportunities for investment in the town to embrace increasing footfall

Opportunities for efficiencies (divestment / performance)

There would be significant opportunities for the Council to use its assets more effectively in terms of meeting the above objectives. These are listed below:

Car Parking – whilst there has been a car parking strategy carried out this has focussed on the utilisation and financial issues as has been the case across other councils. There would be merit in now taking this a stage further and carrying out a strategy that establishes the optimum provision of parking in each town as well as the optimum locations of this provision, so as this could be compared against the status quo and any gaps (in terms of over provision, under provision or misplaced car parking) identified. This would be best done in tandem with the master plan studies being carried out by DfC

Town Halls and other Council assets in town centres – there is an evident under-utilisation of some of the town halls and other assets used in town centres, most of which play an iconic role. This may be due to a lack of specific purpose or the rationalisation of the 4 legacy councils leaving surplus capacity. However there is merit in undertaking a study that would establish how these could be utilised further and importantly bring footfall to the area. One potential use could be the provision of generic workspaces for agile working which is a growing area of asset utilisation – this however requires a rethinking around dedicated car parking – but with the Council having control this is manageable. Another aspect is to partner with other key public sector service providers and offer space for key citizen services.

Broadband connectivity in to and throughout the borough.

Broadband Connectivity: Appendix 3 below shows the extent of broadband coverage in the borough – areas coloured pink or yellow do not have adequate coverage and it can be seen that this re[resents a large proportion of the geographical area. Whilst both FFNC and Project Stratum will help to move this objective along, it will be advisable / necessary for the Council to work both alongside these programmes, and independent, through the maximum use of

its assets to provide maximum broadband coverage at appropriate speeds

There will also be an onus on the Council, both through its Planning Dept and the Economic Development Dept to assist providers of the 5G service across the borough

Strategic Area 3

Environment:

Strategic Objective

CC&G is widely recognised for its unique built and natural landscapes

Assets involved

1. Nature Reserves ;
2. AONBs :
3. 'Land': eg picnic areas; memorials: woodland; harbours , marinas; Beaches
4. Car Parks (associated with the environment)

Targets:

- More green spaces in urban areas
- Initiatives to manage and protect natural environments
- Other actions as defined by the Community Planning group for this objective

Where we are

The Council does not have direct control and ownership of most built heritage assets and natural environment in the form of monuments and open spaces that it will be much easier to ensure that these are accessible

The importance of key assets such as public toilets cannot be underestimated as these can provide locations where people can 'stop' in order to access the environment.

Under the umbrella of Community Planning, there is a specific output relating to this action, along with a Working Group to take it forward. This group will define the specific interventions that the Council can make in terms of achieving the relevant objectives. It will be necessary to track the outcomes from this group.

Car parking is a specific area that is critical to maintaining control of the environment.

Gaps in provision (areas for investment)

There would appear to be gaps in provision at key locations that provide 'gateways' to key natural assets – specifically; the coastal routes.

In addition to this work it may be worth analysing these assets (due to their location in key areas) to establish if their use could be widened in order to enhance / facilitate access to the natural

environment (eg through expansion to include changing facilities for walkers / cyclists etc?)

Opportunities for efficiencies (divestment / performance)

Further to the analysis highlighted above these may become more apparent. There is however an opportunity to partner with the third sector and central government when it comes to maximising the benefits associated with built heritage and natural heritage

Key Actions

Track the Community Planning Working Group and identify the interventions that the Council can make from an estates perspective
Include the car parking provision required – as part of the overall review of car parking mentioned above

Strategic Objective

The Causeway Coast and Glens area has physical structures and facilities that further growth, access and connections

Assets involved

- Infrastructure to enable more cycling / walking & sustainable transport (provision of greenways / walkways plus making access to these ease;
- off road walkways prioritised;
- assets that enable housing growth in the right areas:
- Cemetery provision
- Harbours & Marinas

Targets

- To ensure local housing need is met
- To address local transport concerns
- To provide key connections across the Causeway Coastal route as detailed in external strategies / studies
- To deliver the outcomes from the Harbours & Marinas strategy
- Meet projected demand in terms of cemetery provision

Where we are

It can generally be found that the access arrangements to a lot of the natural environment are well located, however v, like all aspects of this strategy, there are areas of scope for improvement.

Council does have direct control or ownership of certain aspects of the natural environment such as nature reserves, cemeteries, amenity spaces, public toilets / pavilions and general open space, harbours , marinas, and coastal areas

The Council's Assets Team have management responsibility for these assets but in terms of a strategic approach the Harbours & Marinas strategy is the most relevant and this is only commencing.

Studies have been undertaken with regards to where cemetery provision is required

Gaps in provision (areas for investment)

There are no significant gaps ie areas for investment that are not covered in other areas. Any gaps would be specific to the particular assets – ie in terms of work required to maintain the asset to the

appropriate standards or to enhance the provision. That said the Harbours & Marinas strategy that is ongoing could produce proposals that identify areas of investment
 The studies with regards to cemeteries have identified those areas where either existing provision should be extended or new land (acquired) is required. It was recommended that detailed studies be undertaken on the primary sites identified at Portrush, Portstewart, Coleraine, Ballymoney and Ballycastle. The one in Coleraine established that there was 50 years plus provision in extending the cemetery there but there may be land acquisitions in the other areas.

Opportunities for efficiencies (divestment / performance)

By the nature of this objective there would not be any 'surplus' assets at this stage as the assets in question are small in scale. However there will be opportunities to analyse certain assets, particularly in coastal areas, that will be of particular interest or value- but this will be covered in the next section.
 It would be important to analyse (using the GIS process) those assets that have most potential to improve access to the natural environment ie car parks associated with the natural environment ; harbours ; marinas – to establish how they could be adapted to achieve this objective as opposed to continuing to retain the status quo.

Key Actions

Collate the relevant / appropriate outputs from the key strategies in connection with the above – ie Car Parking strategy (associated with a natural environment as opposed to town centres) as well as the Harbours & Marinas outcomes
 Analyse social housing demand in terms of areas and establish if there is any 'match' with appropriate Council assets
 (*Appendix 4* sets out the latest demand figures from NIHE across the borough)

Strategic Objective (s) *The Causeway Coast and Glens area is a sustainable Environment & Counter Climate Change measures*

Assets involved

- 1. Waste recycling centres: Depots**
- 2. Protected Sites**
- 3. All assets producing energy**

Targets

Meet or exceed all NI targets in relation to recycling of waste
 Determine & implement an Energy Strategy that is consistent with the rest of NI public sector (eg NICS Energy Strategy) – along with key benchmarks (eg CIBSE TM46 energy ratings)

Where we are

Council does have direct ownership of some assets and therefore control of this objective.

There is an appetite to rationalise the Recycling Centre and asset provision, so as to free up assets and reduce overall travel distances for Council vehicles- but no strategy as such. There is therefore potential

An Energy Strategy has been established but this requires the provision of further data (from the estates area) in order to allow this to be properly benchmarked

Gaps in provision (areas for investment)

Gaps are yet detailed but will be identified with some further work in all areas above

Opportunities for efficiencies (divestment / performance)

Whilst there are no established benchmarks for locations of facilities and assets in relation to this area of functionality, comparisons can be made across other Councils.

In this context a quantum of 11 Council Recycling Centres for the population and in particular the geographical area involved, would appear reasonable, however there would still appear to be scope for some rationalisation.

Similarly vehicle maintenance and travel times / costs could be improved through the optimum location of depots and stores in this area. There are 6 depots, 3 of which are on individual sites, which could be subject to some degree of optimisation. Additionally there are 3 landfill sites, one of which is a considerable land take, which could be subject to further analysis.

Key Actions

Establish a strategic approach to rationalisation of all assets related to waste & recycling

Identify and collate all data as relevant to the Energy Strategy

Align the Energy Strategy fully to the NICS energy strategy

Establish the measures that can be taken to ensure climate change issues are addressed eg consider an adoption of 'Zero Carbon' facilities in all future projects.

Strategic Area 4

Administration & Core services

Strategic Objective

Providing high quality workplace practices for its staff (and improving staff satisfaction)

Assets involved

Council Offices: Civic Spaces: Core Service delivery assets

Targets

Improve staff satisfaction levels
 Improve workplace provision and levels of collaborative working
 Reduce absenteeism

Where we are

This objective relates directly to how the Council’s estate is aligned with its organisational structures and also how content and productive the Council staff are – both of which relate to the accommodation location and needs.

The Council have taken a conscious strategy to retain a significant presence in all legacy areas and not bring all staff in to one centre. This means at present the Council has administrative staff in 3 main locations

The cost of travel for staff between sites is minimal as it is limited to Senior Officers.

This situation is not due for significant change in the near future

Gaps in provision (areas for investment)

The gaps in provision are therefore minimal and relate to how improvements could be made to each respective workplace – which therefore fall in to the category of efficiencies

Opportunities for efficiencies (divestment / performance)

There will be potentially be improvements to make within the accommodation in the locations where existing administrative offices currently are situated. These could be determined through comparisons with best practice steps or guidance to high quality / performing workplaces and may well relate to peripheral issues such as the internal environment or use of internal horticulture, but could also relate to the ‘choices’ available to staff in terms of how they worked – as it has been proven that if staff have an element of variety to their workplaces this can make a significant difference.

Key Actions

A review of existing workplaces in relation to current guidance on best practice and establishing a programme of improvements to be included in the overall capital/ maintenance programmes.

Strategic Objective(s)

Providing ambitious, accessible innovative and efficient – services and, Establish efficient and effective core delivery of services to the citizens

Assets involved

Offices: Civic Spaces: Town Halls ; Town & Village assets

Targets

Reduce numbers of locations that the citizen has to visit to receive public services

Where we are

At present the Council uses its administrative buildings to deliver core services, such as registration (of births, deaths, marriages), Planning, Building Control, Environmental Health and Civic functions. The current issue is, that in the event of a re-organisation of assets, and increasing focus on digital services, will this continue to be the case or should some (or all) of these become separated from the admin functions.

Gaps in provision (areas for investment)

The potential to re-organise the assets in order to reflect the actual impact of digital services and rationalised estate, in the same context of providing a front of house service to citizens who need this. This may introduce the concept of a ‘one-stop-shop’ or hubs in certain

Opportunities for efficiencies (divestment / performance)

towns (which could be combined with other public services) or an 'active ground floor'. If this concept is developed it could include the provision of services from other public sector bodies who deliver services in town centres such as the SSA, Housing, Health & Justice agencies

These will primarily be therefore in the context of using Council town centre assets as the 'Citizen Hubs' described above, whereby citizen services (both Council and other Public Sector) would be used to deliver a range of public services and free up space in Council admin facilities and other public sector assets.

Key Actions

Look at a number of options for the future delivery of core services as part of the workplace rationalisation study mentioned above.

Strategic Objective

Creating maximum efficiency (through management of assets) whilst not impacting front line services.

Assets involved

Leased assets: Undefined assets: 'Potentially' Surplus assets ; Land in areas of significant development demand.

Targets

- Reduce overall operational cost of the estate
- Increase capital receipts from sale of surplus assets to help fund capital programme
- Decrease % of Council income spent on debt
- Increase non-rates income

Where we are

This objective is possibly the one whereby the methodology outlined in this strategy will have most direct impact. However there are a number of further actions that will considerably enhance the ability to achieve this objective in fully.

The increased activity around 'Community Asset Transfer' has potential to impact on this object as key assets are deemed surplus and potentially income-generating. It will be very important to establish a policy around CAT so as it is contained in context and allows this objective to be realised at the same time as releasing those assets that will bring significant community benefits to be identified and realised.

The Local Development Plan is relevant in this area also, as it will be beneficial to align the LDP with the aspirations within the Council's Estate Strategy, as far as possible and within reason.

Gaps in provision (areas for investment)

The 'gaps' (areas for investment) are directly related to tightening up of the processes (and involve investment in resources) and principles related to asset management. The detail of these processes and potential assets involved will be detailed in the Asset Management Plan, to follow.

Opportunities for efficiencies (divestment / performance)

This is a key aspect for this objective as there could be quite a number of assets that could be declared surplus – or could bring value to the Council if released for alternative use. These are not clearly defined as yet, and won't be until the actions underway are completed. The assets that are relevant here are;

-The car parks are potentially valuable development assets, Some of the urban parks, amenity land (particularly in coastal areas) and playing fields have frontages on to main roads and as such have development potential

-All property that is currently leased by the Council

-Areas of land in potentially valuable locations that is not otherwise being used by the Council. --Property on both the Atlantic Way and Causeway Coastal Route (eg Ballycastle: Cushendun: Bushmills) is critical in terms of potential value.

Additionally the extensive land that the Council owns in Portrush,, and which is within Development limits , as well as small areas of Portstewart – offer potential capital receipts that could be used to bolster the investment fund without impacting rates. Tracking the potential demand for these sort of uses is critical.

Key Actions

A GIS based review session of all of the assets identified as having potential value if released.

Consider establishing a target figure for both (a) capital receipts from a assets – that would be directly recycled in to a capital fund , and (b) operating cost reductions (targeting the asset groups that are the worst offenders initially)

As part of the above , the Use of GIS to demonstrate the location of Council assets in the context of key factors eg : town centre boundaries: development limit boundaries: new housing developments : key zoned land etc

Using GIS as a mechanism, ensure the LDP process is aware of the aspirations expressed in this strategy and aligned as far as possible in order to allow the Council (and public sector generally) to attain maximum efficiency through use of its land.

Appendix 3

Map showing broadband coverage across the Council area



Boadband
CCGBC.PDF

Appendix 4

Table from NIHE defining the outstanding social housing demand figures across the borough

Settlement	Social Housing Need 2018-23
Ballycastle town	25
Ballymoney town	18
Coleraine town	190
Limavady town	30
Armoy	6
Artikelly	4
Atlantic	2
Ballintoy	3
Ballybogy	3
Ballykelly	14
Balnamore	11
Bellarena	4
Bendooragh	1
Castlerock	11
Cloughmills	14
Craigmore	2
Cushendall	23
Cushendun	6
Drumadraw	2
Dungiven	36
Feeny	3
Foreglen	3
Greysteel	7
Portballintrae	10
Portrush	94
Portstewart	73

Rathlin	10
Waterfoot	5
Total Social New build requirement Causeway Coast and Glens	610

Housing need has currently been met in Aghadowey, Ardgarvan, Articlave, Ballyrashane, Ballyvoy, Ballywoodock, Boveedy, Burnfoot, Bushmills, Castleroe, Clintyfinnan, Corkey, Dernaflaw, Dervock, Druckendult, Drumsurn, Dunaghy, Dunloy, Dunluce, Farrenlester, Garvagh, Glack, Glenleary, Glenullin, Gortnaghey, Grove, Killyrammer, Kilrea, Largy, Liscolman, Loughguile, Macfin, Macosquin, Maybouy, Mosside, Rasharkin, Seacon, Stranocum, and Windyhall, and will be kept under annual review.