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| Estates Strategy | 15th November 2016 |
| Corporate Policy and Resources Committee FOR DECISION | |

| Linkage to Council Strategy (2015-19) | |
|--|---|
| Strategic Theme | Innovation and Transformation |
| Outcome | Improved service efficiency |
| Lead Officer | Head of Corporate Performance and Compliance |
| Cost: (If applicable) | Potential cost reduction of £690k over 10 years |

1.0 Background

- 1.1 At the Transferring Functions and Group Committee meeting held on 21st April 2015 Elected Members agreed that Officers could negotiate a contract lease for the County Hall premises up to a maximum period of 3 years. As an initial approach Officers negotiated a two year lease.
- 1.2 At a workshop held on 7th October 2015 Elected Members discussed a number of options regarding the re configuration of Council non front line services. A report was presented to Elected Members on 15th March 2016 detailing the workshop outcomes. With the information available at that time it was estimated that the initial proposal of bringing the Planners to Cloonavin and dividing Environmental Services between Coleraine, Ballymoney and Limavady would cost £8k.
- 1.3 Following the initial report to Corporate Policy and Resources on 15th March 2016 detailed analysis and plans were looked at regarding impact. Four areas were assessed to include staff mileage displacement costs, operational mileage costs, service delivery and potential building re configurations.
- 1.4 The initial two year lease ends on 31st March 2017. At the Corporate Policy and Resources Committee meeting held on 20th September 2016, Elected Members agreed to approve a six month extension of the current lease contract for the County Hall premises. It was agreed that a report would be forthcoming at the November meeting of the Corporate Policy and Resources Committee to provide Elected Members with adequate information to make an informed decision regarding phase 1 of the Estates Strategy.

- 1.5 Following on from the Corporate Policy and Resources Committee held on 20th September, the Department of Finance (DoF) confirmed the lease extension. It was also confirmed that the lease will be re-evaluated for any subsequent extension or renewal. Further to this, having asked for a review of the lease agreement between the then Department of the Environment and Department for Finance and Personnel, it has emerged that furniture items currently in the County Hall building are now the possession of the Causeway Coast and Glens Borough Council. An inventory list is attached as Appendix 1. The number of items is substantial and will ensure that no additional furniture will be required in relation to the Estates Strategy.

2.0 Strategic Position

- 2.1 At the Elected Member workshop held on 7th October 2015 a number of strategic issues were discussed which provided Officers with a number of objectives in relation to the Estates Strategy. These are as follows:
- (a) The need to retain a geographical spread of non-front line services across the new Council area
 - (b) Create the opportunity to rationalise the number of facilities operated by the Council
 - (c) To reduce cost
 - (d) To improve operational efficiency and effectiveness of services
 - (e) To improve customer service
 - (f) To create a culture change by physically integrating the Planners with other Council staff.
 - (g) Creating the opportunity to potentially improve the Planning service by aligning the Planning staff with Building Control

3.0 Current Position

- 3.1 With the information provided in this report, it is anticipated that the Council will now be in a position to agree the first phase of the Estates Strategy. To this end Elected Members are asked to consider three options. These options are detailed below. The following principles apply to the calculations.
- (a) The figures relating to displacement mileage costs are based on time in motion studies from historical operational information. Displacement mileage is paid at 25.7 pence per mile
 - (b) Operational mileage is paid at normal NJC agreed rates.
 - (c) Building costs are based on detailed drawings by the Council's Infrastructure staff.
 - (d) Some operational mileage figures are estimated where time in motion calculations were not possible. These costs are on-going.
 - (e) Displacement costs apply for a three year period only.
 - (f) Building costs and move costs are a single expense.
 - (g) The calculations are set over a 10 year period.
 - (h) The re-evaluation of the lease cost on the County Hall premises has not been allowed for. It is likely the cost will increase substantially after September 2017.

4.0 Options

4.1 Option 1 Do Nothing

The do nothing option would result in no change to the location of non-front line services. This will have a number of impacts:

1. The opportunity for improving the interaction between Building Control and the Planners will not be realised.
2. The Environmental Health section will be split between locations potentially reducing efficiency and effectiveness.
3. The cost of retaining the lease and running costs for County Hall will be 92K per annum. Based on a 10 year lease this would equate to 920k.
4. There will be no staff displacement mileage costs or operational mileage costs.
5. Service continuity and operational disruption are not factors

4.2 Existing staff breakdown by location and function

| Section | Riada House | Cloonavin | Limavady | Sheskburn House | County Hall | Other |
|------------------------------|-------------|------------|-----------|-----------------|-------------|-----------|
| Planning | 0 | 0 | 0 | 0 | 41 | 0 |
| Finance | 2 | 16 | 3 | 5 | 0 | 0 |
| Performance | 4 | 40 | 3 | 1 | 0 | 0 |
| Infrastructure | 0 | 6 | 1 | 1 | 0 | 0 |
| Estates | 3 | 1 | 1 | 0 | 0 | 0 |
| Health and Build Environment | 24 | 35 | 17 | 9 | 0 | 0 |
| Operations | 2 | 2 | 1 | 1 | 0 | 0 |
| Business Support | 8 | 11 | 7 | 0 | 0 | 0 |
| Sport and Wellbeing | 0 | 5 | 3 | 2 | 0 | 4 |
| Prosperity and Place | 0 | 13 | 5 | 2 | 0 | 2 |
| Community and Culture | 0 | 8 | 4 | 3 | 0 | 2 |
| Tourism and Recreation | 0 | 19 | 2 | 4 | 0 | 2 |
| Funding Unit SIB /Admin | 0 | 15 | 0 | 0 | 0 | |
| Total | 43 | 171 | 47 | 28 | 41 | 10 |

5.0 Option 2

This involves relocation of the Planning Staff to Cloonavin alongside Building Control with the remainder of Environmental Services displaced between Sheskburn House, Riada House and Limavady. This option also involves the relocation of Leisure and Development Staff to the Liz Johnson Suite and potentially relocation of Rural Development and Peace Staff from Cloonavin. This will depend on the space available when the floors in Cloonavin are reconfigured to accommodate additional desk space and file storage areas. The infrastructure work required with this option is detailed in Appendix 2.

5.1 Staff by location in Option 2.

The table below illustrates the new staff configuration as a result of option 2.

| Section | Riada House | Cloonavin | Limavady | Sheskburn House | County Hall | Other |
|------------------------------|-------------|------------|-----------|-----------------|-------------|-----------|
| Planning | 0 | 44 | 0 | 0 | 0 | 0 |
| Finance | 0 | 23 | 1 | 2 | 0 | 0 |
| Performance | 4 | 40 | 3 | 1 | 0 | 0 |
| Infrastructure | 8 | 0 | 0 | 0 | 0 | 0 |
| Estates | 3 | 1 | 1 | 0 | 0 | 0 |
| Health and Build Environment | 29 | 20 | 26 | 3 | 0 | 7 |
| Operations | 5 | 0 | 1 | 0 | 0 | 0 |
| Business Support | 16 | 3 | 7 | 0 | 0 | 0 |
| Sport and Wellbeing | 0 | 5 | 3 | 2 | 0 | 4 |
| Prosperity and Place | 0 | 13 | 5 | 2 | 0 | 2 |
| Community and Culture | 2 | 8 | 4 | 3 | 0 | 0 |
| Tourism and Recreation | 0 | 19 | 2 | 4 | 0 | 2 |
| Funding Unit SIB /Admin | 0 | 15 | 0 | 0 | 0 | 0 |
| Total | 67 | 190 | 54 | 17 | 44 | 15 |

5.2 Option 2 Cost Matrix

5.3 In calculating the costs involved in Options 2 and 3 some assumptions have been made but in the main the figures reflect work carried out via time in motion calculations. As an illustration, some background figures are contained in Appendix 3.

| Proposal | Staff Numbers | Building costs | Displacement Mileage costs over 3 years | Operational mileage costs over 10 years | Cost reduction over 10 years |
|--|---------------|----------------|---|---|------------------------------|
| Planning staff to Cloonavin | 44 | 22.2k | 15k | 6k | 920k |
| Environmental Services to Riada House | 65 | 19.9k | 60k | 100k | 0 |
| Enforcement Team based off site | 7 | 0 | 0 | 0 | 0 |
| Leisure and Development staff to Liz Johnson Suite | 14 | 2k | 0 | 0 | 0 |
| Physical move of staff | | 5k | | | |
| Totals | 137 | (49k) | (75k) | (106k) | 920k |

5.4 This option estimates a cost reduction over a 10 year period of £690k. It is also proposed to close off a section of Sheskburn House due to reduced staff occupancy thereby realising an estimated saving in energy costs of 20k.

6.0 Option 3 - Planning Staff and Building Control to Riada House

6.1 It is prudent to consider an alternative option not previously considered by Elected Members. This option involves the relocation of Planning Staff and Building Control to Riada House. Environmental Services staff to include Estates and Infrastructure would be based at Cloonavin.

6.2 Staff by location in Option 3.

| Section | Riada House | Cloonavin | Limavady | Sheskburn House | County Hall | Other |
|------------------------------|-------------|-----------|----------|-----------------|-------------|-------|
| Planning | 44 | 0 | 0 | 0 | 0 | |
| Finance | 2 | 16 | 3 | 5 | 0 | |
| Performance | 4 | 40 | 3 | 1 | 0 | |
| Infrastructure | 0 | 8 | 0 | | 0 | |
| Estates | 0 | 3 | 1 | 1 | 0 | |
| Health and Build Environment | 24 | 28 | 17 | 9 | 0 | 7 |
| Operations | 2 | 2 | 1 | 1 | 0 | |
| Business Support | 5 | 14 | 7 | 0 | 0 | |
| Sport and Wellbeing | 0 | 5 | 3 | 2 | 0 | 4 |

| | | | | | | |
|-------------------------|----|-----|----|----|----|----|
| Prosperity and Place | 0 | 13 | 5 | 2 | 0 | 2 |
| Community and Culture | 2 | 8 | 4 | 8 | 0 | 0 |
| Tourism and Recreation | 0 | 19 | 2 | 4 | 0 | 2 |
| Funding Unit SIB /Admin | 0 | 15 | 0 | 0 | 0 | |
| Total | 83 | 169 | 46 | 33 | 44 | 15 |

6.3 Option 3 Cost Matrix

| Proposal | Staff Numbers | Building costs | Displacement Mileage costs over 3 years | Operational mileage costs over 10 years | Cost reduction over 10 years |
|--|---------------|----------------|---|---|------------------------------|
| Planning staff to Riada House | 44 | 65k | 198k | 50k | 920k |
| Building Control to Riada House | 20 | 0 | 36k | 230k | 0 |
| Environmental Services to Cloonavin | 65 | | 75k | 105k | |
| Enforcement Team based off site | 7 | 0 | 0 | 0 | 0 |
| Leisure and Development staff to Liz Johnson Suite | 14 | 2k | 0 | 0 | 0 |
| Physical move of staff | | 5k | | | |
| Totals | 134 | (72k) | (309k) | (385k) | 920k |

6.4 The build costs associated with option 3 include £10k for ICT, £10k for mechanical and electrical work, £18k to convert the Council Chamber and £27k to facilitate additional office space. The total amounts to £65k. The cost reduction in option 3 is estimated at £154k

7.0 Option Comparisons

| | Option 1 | Option 2 | Option 3 |
|--|---|---|---|
| Cost over 10 years | (920k) | 0 | 0 |
| Cost reduction over 10 years | 0 | 690k | 154k |
| Integration of Planners with Council | No change | Excellent | Excellent |
| Future rationalisation opportunity | 28 staff to relocate to release Sheskburn House | 17 staff to relocate to release Sheskburn House | 33 staff to relocate to release Sheskburn House |
| Geographical spread of non-front line services | Good | Good | Good |
| Improve operational efficiency | No improvement | Improved integration of Planners and Building Control and rationalisation of Environmental Health staff | Improved integration of Planners and Building Control and rationalisation of Environmental Health staff |
| Improve customer service | No improvement | Service improvement in Building Control and Planning with both services aligned | Service improvement in Building Control and Planning with both services aligned |

8.0 Summary and next steps

- 8.1 The information provided in this report clearly identifies Option 2 as the most cost effective direction of travel for phase 1 of the Causeway Coast and Glens Borough Council Estates Strategy. This option can potentially meet all the preferred outcomes identified by Elected Members at the workshop on 7th October 2015 and also realises an estimated cost reduction of £690k over 10 years.
- 8.2 The statistics contained in the report are based on some assumptions but in the main reflect the information from the time in motion studies that have been carried out.
- 8.3 The Estates Strategy will require reconfiguration of current office space and a number of internal desk moves. Additional space is also required with the use of the Liz Johnson Suite to accommodate Leisure and Development staff.

- 8.4 The furniture currently in County Hall has transferred to the Council and there will be no requirement to purchase any additional furniture as a result of the Estates Strategy.
- 8.5 There will be a reduction of staff in Sheskburn House and this will initially enable downsizing of office space thereby reducing energy costs by approximately £20k. Work can begin looking at alternative venues to accommodate staff thus enabling the opportunity to release the premises should the Council decide to do so.
- 8.6 The next stage in the Estates Strategy should Elected Members approve the report will be consultation with the Trade Unions and Staff and to initiate the project plan as detailed in Appendix 4.

Recommendation

It is recommended that the Causeway Coast and Glens Borough Council approve Option 2 as detailed in this report.

APPENDIX 1

Inventory of furniture transferred to the Causeway Coast and Glens Borough Council

| Item | Number |
|------------------------------|--------|
| 1600 straight desk | 2 |
| J desk | 51 |
| Pedestal | 51 |
| Workstation chair | 57 |
| Full tambour | 43 |
| Half tambour | 12 |
| Cabinet - 2 drawer security | 3 |
| Cabinet - 4 drawer security | 20 |
| Cabinet – 3' x 1' | 1 |
| Meeting room table | 14 |
| Small table | 3 |
| Meeting room chair | 67 |
| Full bookcase | 8 |
| Half bookcase | 2 |
| Coffee table | 2 |
| Round hub | 1 |
| Round table | 4 |
| Half-moon table | 2 |
| Quarter-moon table | 4 |
| Small round coffee table | 1 |
| Shelving - 1.8m x 0.9m | 29 |
| Map store | 3 |
| Racking – 2.5m x 0.9m x 0.4m | 24 |
| Racking – 1.8m x 0.9m x 0.4m | 31 |
| Racking – 2.1m x 0.9m x 0.4m | 17 |
| Racking – 2.4m x 0.9m x 0.4m | 11 |
| Racking – 1.8m x 0.9m x 0.4m | 2 |

Schedule of works, Summary of Costs & Various occupation levels

Statement of Works to be undertaken:-

A detailed measured and general regulation survey has been conducted in respect of Council Offices at Riada House & Cloonavin, Coleraine in respect of the relocation of various Departments and subsequent divisions within same as part of the Estates Strategy.

Following completion of such studies, the following core work activities have been identified for completion, prior to the relocation of staff to the said premises.

Works have been identified by 'Zone' in each respective building, which are as follows:-

1. Riada House, Ballymoney:-

(Ground Floor):-

- **Zone 1:-**

Under legacy Ballymoney Borough Council this particular location was of a Reception area to serve the public entering from Charles Street, Ballymoney. Under our proposals, this area will facilitate 4no. persons, which will require the area to be enclosed.

Works to include the removal of existing Reception installation, installation of new full height safety glazing screen incorporating glazed door and associated framing. Installation of mechanical ventilation will be required to service the room.

- **Zone 2:-**

Works within this zone consist the installation of a new 1hr. fire resistant door and associated frame, including door widening and concrete lintol installation.

Door separates new Canteen Area and 3Person Office area, in which a safe fire route must be maintained.

Technical Booklet E of the Building Control Regulations & Fire Risk Assessment.

As the main contact and directional desk point will now be placed on the ground floor reception area, this Reception Area will be surplus to requirements, and as such, we have proposed the construction of finished stud walls to facilitate a three person office space to ensure that divisions with Environmental Services Department can be accommodated.

Other required works at Riada House, include the following:-

1. Full 100% electrical test of the facility complete.

2. Remedial works to relieve damp egress to front wall of first floor, (historical section)
3. Redecoration works in various areas.

Schedule of costs:-

| Ref No. | Description | Cost, (£) |
|-----------|--|--------------------|
| 1. | Zone 1 – Ground Floor | £3, 800.00 |
| 2. | Zone 2 – Ground Floor | £1, 400.00 |
| 3. | Mechanical & Electrical works, (new portions of lighting, sockets & heating) | £3, 200.00 |
| 4. | ICT related infrastructure works | £11, 500.00 |
| 5. | Total | £19, 900.00 |

2. Cloonavin, 66 Portstewart Road, Coleraine:-

The works to be undertaken at Cloonavin are of those to facilitate **a.** Planning Department & **b.** Building Control division of Environmental Services.

(Ground Floor):-

- Primarily housing Divisions such as Building Control, Estates & Infrastructure of Environmental Services, the ground floor under proposals will now accommodate 80% of Planning Department, including the main reception point for Planning.

Works within this floor include:-

1. Installation of privacy panels throughout.
2. Alterations to Reception Area, including stud walling for enclosing and associated automatic scan card device for security purposes
3. Erection of stud walls to form office spaces, including fire rated doors.

- Adjustment and extension to Mechanical & Electrical installation to facilitate newly formed office spaces / additional desk spaces.

(First Floor):-

- Primary housing Environmental Health, Licensing & Enforcement, under proposals the first floor of Cloonavin will be occupied by 20% Planning Department & 80% Building Control Department, including associated storage and meeting space.

Works within this floor include:-

- Installation of privacy panels throughout.
- Alterations to Reception Area, including stud walling for enclosing and associated automatic scan card device for security purposes.
- Erection of stud walls to form office spaces, including fire rated doors.
- Adjustment and extension to Mechanical & Electrical installation to facilitate newly formed office spaces / additional desk spaces.

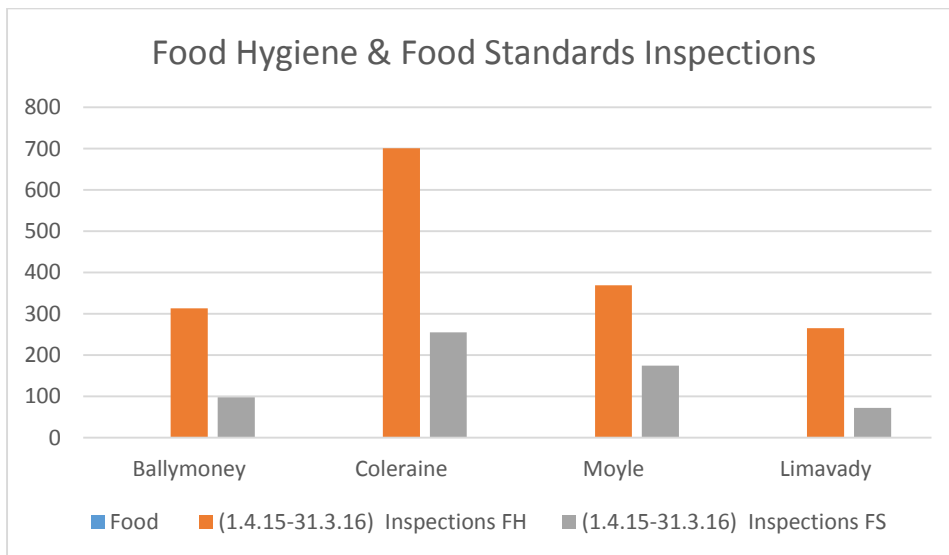
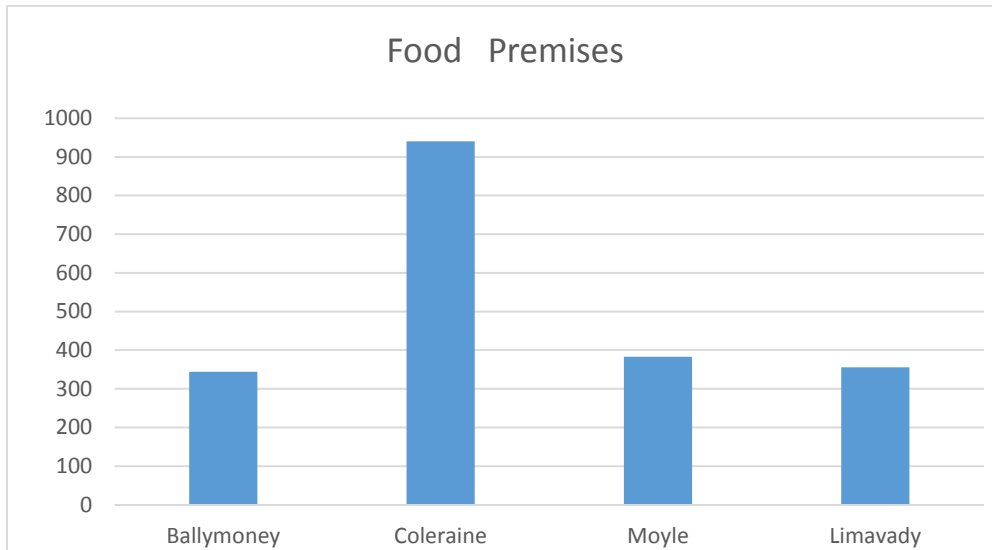
Other required works at Cloonavin, Coleraine, include the following:-

- Full 100% electrical test of the facility complete.

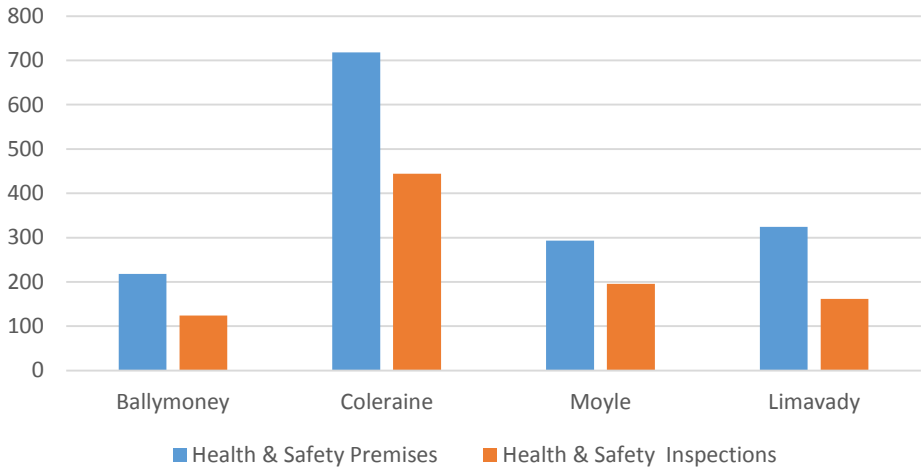
Schedule of costs:-

| Ref No. | Description | Cost, (£) |
|-----------|--|--------------------|
| 1. | Zone 1 – Ground Floor | £8, 900.00 |
| 2. | Zone 2 – First Floor | £3, 400.00 |
| 3. | Mechanical & Electrical works, (new portions of lighting, sockets & heating) | £6, 400.00 |
| 4. | ICT related infrastructure works | £3, 500.00 |
| 5. | Total | £22, 200.00 |

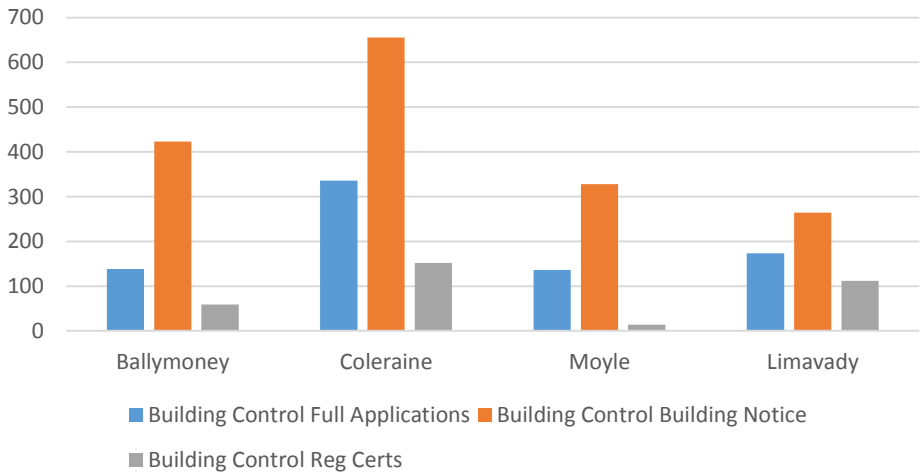
Summary of time in motion study



Health & Safety Premises & Inspections



Building Control



Breakdown of Statistical Information

| | Food | (1.4.15-31.3.16) | |
|------------|------|------------------|----------------|
| | | Inspections FH | Inspections FS |
| Ballymoney | | 313 | 98 |
| Coleraine | | 701 | 255 |
| Moyle | | 369 | 174 |
| Limavady | | 265 | 72 |

| | Health & Safety | |
|------------|-----------------|-------------|
| | Premises | Inspections |
| Ballymoney | 218 | 124 |
| Coleraine | 718 | 444 |
| Moyle | 293 | 196 |
| Limavady | 324 | 162 |

| | Building Control | | |
|------------|-------------------|-----------------|-----------|
| | Full Applications | Building Notice | Reg Certs |
| Ballymoney | 138 | 423 | 59 |
| Coleraine | 336 | 655 | 152 |
| Moyle | 136 | 328 | 14 |
| Limavady | 173 | 264 | 112 |

| | Consumer Protection | |
|------------|---------------------|-------------|
| | Premises | Inspections |
| Ballymoney | 33 | 0 |
| Coleraine | 117 | 28 |
| Moyle | 19 | 2 |
| Limavady | 47 | 13 |

| | EH Complaints (1.4.15-31.3.16) | |
|------------|-----------------------------------|--|
| Ballymoney | 580 | |
| Coleraine | 1576 | |
| Moyle | 234 | |
| Limavady | 417 | |

| | Licences | Complaints |
|------------|----------|------------|
| Ballymoney | 4386 | 243 |
| Coleraine | 8445 | 1065 |
| Moyle | 2229 | 176 |
| Limavady | 2842 | 578 |

Estates Project Plan milestones

Causeway Coast and Glens District Council

