

CITY OF PLYMOUTH

Subject: Corporate Accommodation Strategy
Committee: Support Services Overview & Scrutiny Panel
Date: 23 June 2011
Cabinet Member: Councillor Bowyer
CMT Member: Director of Corporate Support
Author: Chris Trevitt – Head of Capital & Assets
Contact: Tel: 01752 305441
e-mail: chris.trevitt@plymouth.gov.uk
Ref: CT/1
Key Decision: No
Part: I

Executive Summary:

This report provides an update on the council's estate rationalisation as part of its Accommodation Strategy. The report details the main features of the strategy and the delivery phases. This includes information on the buildings that are due for disposal and potential levels of receipts to be realised.

The report confirms the progress to date and the potential timeline for remaining activities

Corporate Plan 2010-2013 as amended by the four new priorities for the City and Council:

The Accommodation Strategy delivers value for money for communities and supports other corporate priorities in reducing the cost of the property estate to the council and thus freeing up finances for front line services.

Implications for Medium Term Financial Plan and Resource Implications: Including finance, human, IT and land

The Accommodation Strategy forms part of the Council budgetary delivery plans for the next three years

Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.

Delivery of the Accommodation Strategy does not impact negatively on these areas

Recommendations & Reasons for recommended action:

To note the report

Alternative options considered and reasons for recommended action:

None

Background papers: Cabinet reports for the following

Accommodation Strategy approval – June 2009

Phase 1 business case – August 2010

Phase 2 business case – March 2011

Sign off:

Fin		Leg		HR		Corp Prop		IT		Strat Proc	
Originating SMT Member											

1.0 Accommodation Strategy

1.1 Aims of the strategy

The Accommodation Strategy seeks to provide revenue financial savings by using office space more efficiently incorporating new ways of working and more advanced ICT infrastructure and technology. This will provide flexible work spaces which will also deliver cultural changes in the way staff work and improved environments for clients and partners. There will also be environmental benefits in cutting the council's carbon footprint and reducing staff travel.

1.2 Phase 1

The first phase of the implementation was to withdraw from six buildings to deliver annual revenue savings of £1.5 million and capital receipts of £1 million.

To date the project has released leased buildings at Dean Hill, Plymstock and Fairbairn House in the City Centre and exited Chaucer House office in Manadon. This has saved £160,000 p.a in running costs and potentially released a capital receipt of £450,000.

The programme next looks to vacate the former Southway Community College site to provide a further £225,000 p.a revenue saving and producing a further capital receipt.

The remaining buildings to be released, space at Pearl Assurance House and Ballard House are subject to a resolution to the Civic Centre site and will be retained in the short term.

To deliver this to date a people's panel has been formed incorporating staff from across the council to assist in developing new office layouts. There has also been engagement with staff moving to new ways of working as part of the vacation from buildings. These include flexible working such as compressed hours, casual home working and hot desking.

In order to support this new ICT technology is being utilised namely Windows 7, virtual desktop, telephony and network upgrades. This is currently in place for staff on floors 2, 3 and 4 and is next to be provided for staff on floor 5, 13 and Windsor House.

1.3 Phase 2

Due to the uncertainty around the future of the Civic Centre delaying further progress on the first phase of delivery the business case for the second phase was brought forward and is now also being delivered utilising the space being freed up by the new ways of working in the first phase.

The second phase brought forward buildings that had poor condition, legislative compliance issues (i.e DDA), poor energy performance, high levels of asbestos and maintenance spend. Also buildings that were not suitable for the current uses or had potential opportunity for alternative use were included.

This phase looked to release three leased in properties as follows:

- Place Court in the City Centre,
- West Devon records Office in Coxside
- Coroners residence in the Crescent.

The following freehold properties would be vacated:

- Maya Centre, Keyham
- Manamead Centre, Manamead
- 36,37,38 & 40 Tavistock Place
- Library annexe
- Camden Street office
- Schools Library Service building
- Gingko House
- Catherine Street annexe
- Lockyer Street register office

In addition to this vacant sites would also be disposed of as follows:

- Former Manadon daycare centre, Manadon
- Former Trelawney CC site, North Prospect
- Former Whitleigh residential home
- Former Chaucer Primary School

This phase looked at using the following buildings more efficiently to enable the above:

- Martins Gate to become a centre for Pupil referral units
- Parkside school site
 - Phase 1 - Library, Museum & records store and relocated schools library site
 - Phase 2 - Relocation of Public Records Office
- Midland House - Relocation of Gingko House
- Pounds House - Relocation of Register office & coroner

Delivery of the above will require £3.614 million capital investment to produce £475,000 annual revenue savings and provide £2.955 million capital receipts

Design work is well underway on all of the above schemes and plans in place to move existing services out of Midland House and Martinsgate to allow the replacement services to move in. The first of these moves will commence in September 2011.

Chris Trevitt
Head of Capital & Assets

June 2011