

Derby Workstyle Phase 2

SUMMARY

- 1.1 The need to make best use of our physical assets is becoming increasingly important in helping the Council to reduce costs and make savings. The redevelopment of the Council House enabled the reduction in occupied sites within the city centre to take place and as a result reduced costs spent on rent and the maintenance of these buildings.
- 1.2 The Property Rationalisation Project is now beginning to plan the disposal of further property assets and there is a need to maximise the use of remaining office space across the city. Derby Workstyle Phase Two will allow this process to take place by ensuring that the remaining occupied buildings make best use of space and are as flexible as possible.
- 1.3 A number of options have been explored to assess the suitability and affordability of redeveloping buildings across the city. Both Beaufort Business Centre and Roman House have been thoroughly explored for suitability. Proposals had been prepared for Roman House but decisions made regarding reducing the capital programme (published in the budget consultation documents on 6 November 2013) have stopped the redevelopment of Roman House until the budget consultation is complete and the Budget for 2014/15 approved by Full Council.
- 1.4 Initially Derby Workstyle Phase Two will focus on the Council House and making sure that space is used efficiently and effectively. This paper outlines the proposals for ensuring that the investment in the Council House is maximised and that the building achieves its full potential in being a building with capacity for up to 3000 staff to work from.
- 1.5 Future phases of the Derby Workstyle Project will look at improving the utilisation of space in any buildings that the Council retains outside the city centre. These buildings will be identified through the Property Rationalisation Project and as yet are not known.

RECOMMENDATION

- 2.1 To note the proposed work plan for Derby Workstyle Phase Two.

REASON FOR RECOMMENDATION

- 3.1 To update the Board and seek guidance as appropriate.

SUPPORTING INFORMATION

- 4.1 Now that the Council has been operating from the redeveloped Council House for nearly a year, there is a need to review how we use the building and to maximise the efficient use of space thereby increasing capacity.
- 4.2 An assessment of space utilisation in the Council House took place in March and April 2013. This period of the calendar year is when offices display the characteristics of low and high occupancy as they correspond with annual leave start and end periods and also with the Easter holiday. At this period of time the Council House had capacity for additional occupation as the current occupancy ratio of 10:7 indicated that a further 100 staff could work from the building. This would all an increase in staff working in the building from 1950 to 2050.
- 4.3 As budget pressures increase and the size of most teams decreases more staff will be able to be accommodated in the Council House. If allowed to occur naturally, teams will just spread into the additional space with no managed process and no gain in efficiency. To reduce the risk of this happening the process will need to be managed carefully, teams will be assessed and re-allocated space appropriately and capacity for new teams will be created.
- 4.4 Within the Council House there is one key area where space could be used more effectively. The third floor currently occupied by Derby Homes has approximately 60 old style radial desks. This area on the original plans for the Council House has capacity for 110 bench desks configured like the other open plan areas of the building. 110 desks working a 10:5 ratio would allow 220 staff to work from the space. This would be an increase of over 100 staff who would be able to use the third floor based on existing desking arrangements.
- 4.5 To maximise capacity the overall average staff/desk ratio achieved in the building will be reduced to 10:5. At present there are 1361 workstations on the ground, first and second floors. By changing the desking on the third floor this gives a total workstation count of 1471. Using an average 10:5 ratio this allows for up to 2942 staff to work flexibly from the building. This is further enhanced by staff working in the customer management zone which has 30-50 staff working from it at most times. This gives a potential capacity in the building of nearly 3000 staff.

- 4.6 The recently issued budget consultation documents highlight a reduction in the number of staff over the next three years. The purpose of reducing the staff to desk ratios and the maximisation of space in the Council House is to ensure that the Council House will be the only administrative office in the city. Buildings delivering specific services will continue to do so such as Libraries and Children's Centre's but administrative buildings like Stanley Road will close and all staff based in these buildings will move to the Council House.
- 4.7 The configuration of furniture in the Council House was designed to make full use of all space available and provide 7m² of space per workstation which is within the tolerances of legislative guidance for office space. There is no opportunity to add more furniture into the open plan office space on ground, first or second floors. This means that any increases in staff working from the building will need to be incorporated within existing furniture and storage provision (apart from proposed changes to the third floor).
- 4.8 Lockers will be assessed to identify how many are unallocated within the building. There may be opportunities to add a few additional lockers but this is unlikely to increase numbers greatly and provide nearly 3000. This will therefore mean that we will need to review how lockers are allocated and used by staff in the future. Once the evaluation is completed future proposals will be agreed at the Derby Workstyle Board.
- 4.9 Team storage in the open plan offices and in the basement will also be reviewed and a clearance exercise carried out. With the roll out of the EDRM system to teams and the increase in the use of electronic data and storage the existing provision of storage units and space should be sufficient providing it is managed and reviewed regularly. All teams will be made to assess what they have stored as they did prior to moving into the building.
- 4.10 Meeting space within the building has been assessed to evaluate usage and appropriate booking. The evaluation carried out earlier this year showed that at any one time over 30% of office space that had been booked was not being used. This gives the false impression that the building has insufficient meeting space. Further work will be undertaken to change behaviours on the use of meeting rooms, encouraging more open plan meetings and an assessment of the booking tool will be carried out. All recommendations will be agreed by the Derby Workstyle Board.
- 4.11 The number of hot desks in the building will be reviewed. Since occupation of the building it is apparent that some hot desks have been adopted by the same staff and teams in certain areas of the building. This gives the impression of insufficient provision and further work will be done on this area to help managers manage their team areas better. This will include helping managers manage 'presence' in the office and home working rotas. It is acknowledged that certain teams need a higher allocation of desks because they are restricted by the type of work they do for example customer management and transactional services. However, all teams will need to embrace home working to ensure the building achieves its efficiency potential.

- 4.12 The planned migration of staff into the Council House will need to be managed so that capacity is created at the right time to allow for the vacated buildings to be cleared and disposed of as and when required. A critical path plan will be developed that will help all stakeholders plan for the changes.
- 4.13 Full assessments will be completed for each team within the Council House and also for those moving into the building to ensure that the process is efficient and costs are minimised. This will create a current profile of requirements and also a forward look profile. This is similar to work carried out to move teams into the Council House and will be essential in planning capacity increases as part of the critical path plan creation.
- 4.14 The large scale relocation of teams within the building will be avoided if possible. It is intended to potentially create smaller pockets of space in which to accommodate incoming teams and try to keep teams co-located accordingly. Some moves will be inevitable within the building but these will be kept to a minimum to avoid disruption and unnecessary cost.
- 4.15 The time scale for completing the work to increase capacity in the Council House is likely to be between November 2013 and September 2014. A number of team moves are already being planned including teams currently located at St Mary's Gate and the Occupational Health Team at Norman House. Appendix 2 gives an indicative timescale for some elements of the work required. Further activities will be planned in as potential capacity in the building is understood.

OTHER OPTIONS CONSIDERED

- 5.1 Do nothing. This would not provide alternative accommodation for teams vacating buildings being disposed of.

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer Service Director(s) Other(s)	Director of Strategic Services and Transformation
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For more information contact: Background papers: List of appendices:	Name 01332 643450 e-mail Andrew.elliott@derby.gov.uk None Appendix 1 – Implications
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IMPLICATIONS

Financial and Value for Money

- 1.1 Making full use of the Council House will maximise on the investment made to date and also allow for the disposal of other buildings and assist in delivering savings across the Council.

Legal

- 2.1 Not applicable to this report.

Personnel

- 3.1 Not applicable to this report.

Equalities Impact

- 4.1 An EIA has been completed on the Council House. Should this need to be re-visited then this will be planned in at a future date.

Health and Safety

- 5.1 Increasing building capacity should not impact on Health and Safety and current processes and procedures will still apply.

Environmental Sustainability

- 6.1 Increasing capacity within the Council House will make full use of all the environmental efficiencies of the building including the provision of hydro power.

Asset Management

- 7.1 Maximising capacity within the Council House makes best use of the building and enables further buildings to be disposed of.

Risk Management

- 8.1 All project risks will be managed as per corporate guidance and high level risks will be reviewed by the DWS Board.

Corporate objectives and priorities for change

- 9.1 Creating additional capacity within the Council House will assist in delivery the Property Rationalisation Project which is a key corporate project.

Appendix 2

Derby Workstyle Phase 2							
	Nov	Dec	Jan	Feb	Mar	April	
Planning & Preperation							
Space Review GF CH							
Space Review FF CH							
Space Review SF CH							
Reconfig TF CH							
SMG moves							
Occpt Health move							
Deaf Team move							
Connexions Reconfig							
Basement/Storage Review							
Capacity & move plan 2014							
Hot Desk Review							
Meeting room review							
Booking tool review							
IT DTP Planning							