

## Office Accommodation Programme 2018-2021

### Update for Policy & Resources Scrutiny, January 2019

The Council's Office Accommodation Programme is produced in line with best practice and business plan commitments.

As well as reporting on the progress and changes in the estate, it also highlights the present position on the portfolio in terms of the financial and physical factors, in addition to providing an indication of the key issues and actions for the office estate over the next three years.

The key issues noted are:

- **Agile Working**

- Agile working involves a multi-disciplinary approach covering property, human resources and IT issues. The implementation of agile working is now recognised as a key organisational priority which is being progressed as part of a wider digital transformation project under the umbrella of the Council's Transform, Innovate and Change (TIC) Programme
- The project is being overseen at a strategic level by the TIC Digital Transformation Steering Group, chaired by the Director of Environment, supported by an Agile Working Delivery Group, chaired by the Head of Property.
- The property investment will be used to adapt buildings and provide appropriate furniture to create suitable facilities throughout designated buildings. Touchdown zones have been created in Llanelli, Carmarthen, Llandeilo and Ammanford. These areas support a flexible approach to working with the larger zones in Ty Elwyn, St David's Park, Spilman Street and Parc Myrddin providing space for small 'ad-hoc' meetings. Details of all the sites and the facilities available are provided on the intranet.
- The IT investment will be used to give people the technology to work in a smarter way and avoid them having to return to offices to pick up documents or print information assisting the move to a paperless organisation.
- The implementation of agile working will result in a requirement for less space. Parc Amanwy has been vacated and the release of 5-8 Spilman Street and Nant y Ci is currently being progressed as a first phase by adopting agile working principles in the core estate.
- The investment plan for agile working also anticipates an income target linked to the ability to lease buildings over and above the ones available for disposal. These form the basis of future efficiency savings highlighted from

the estate and have been included in the Council's wider efficiency saving programme.

- Other savings are proposed from areas such as reductions in staff travel, pool cars and printing as staff adopt smarter, more efficient ways of working. It is anticipated that there will be significant wider benefits to emerge from the project, such as reductions in sickness absence rates.

- **Co-location with partner organisations**

- Collaborative working with partner organisations will provide assets that are fully utilised for the benefit of the users of the various services and the public purse.
- The Council meets regularly with partner organisations to review property strategies. The aim is that optimum use is made of the present portfolios to generate revenue or save expenditure via sharing of space or joint working initiatives.
- All meeting accommodation across the administrative portfolio has been identified and a simple booking system has been put in place via the Outlook diary system using a standardised naming approach. This allows staff to view and book rooms that previously they would not have been aware of. It also provides a valuable overview on the amount of meeting space currently under the Authority's control. The majority of meeting accommodation is now managed via this method.
- Ensuring the use of Council property by third parties has previously been the subject of a detailed review. Acting on the recommendations proposed from the previous review on room charging, free room hire within the Council's town halls and community buildings has been brought to an end. All usage by external bodies is now charged for, unless the service is being provided directly to a working group containing representation from the Authority or in pursuance of a statutory function e.g. adoption panels and planning inspectorate appeals. The latter is chargeable where the Authority is able to recover its costs from an applicant.
- Office accommodation is shared across the County between the Council and the Health Board, with a net 100+ Health staff being hosted in Council buildings. The Health Board is charged appropriately. In December 2018 the County Council secured funding from Welsh Government to provide office desk utilisation equipment to assist with monitoring and making most efficient use of these joint offices.
- In January 2018 The Property Records Team secured funding from Welsh Government to map community assets across Carmarthenshire and work with Community and Town Councils to improve their property data. This

has supported the PSB's Strong Connections Wellbeing Objective. Work is ongoing on this project, with completion anticipated in March 2019

- In December 2018 The County Council on behalf of the Mid & West Wales Asset Collaboration Group secured funding from Welsh Government towards an office benchmarking exercise, to be conducted over the next few months. This will help to identify the most and least efficient public sector offices across the region to aid collaboration and further sharing opportunities.

- **Sustainability**

- The table below highlights the Council's performance against key measures relating to energy consumption, CO2 emissions and Carbon Reduction Commitment costs across its core administrative portfolio.

Key Measures	2014/15	2015/16	2016/17	2017/18
Consumption (kWh) <sup>(1)</sup>	7,700,819	7,424,784	7,327,370	7,455,623
CO <sub>2</sub> emissions (tonnes) <sup>(2)</sup>	2,502	2,312	2,086	1,907
CRC Cost (£) <sup>(3)</sup>	£41,038	£39,071	£35,880	£33,746

**Notes:**

<sup>(1)</sup> The procurement of energy has become increasingly complex with prices volatile and linked to both national and global factors. In order to minimise risk, the Council procures its energy using Crown Commercial Services Framework Agreements, via the National Procurement Service (NPS), for the vast majority of supplies. All electricity procured via the NPS is from renewable energy sources. Adverse weather conditions impact significantly on energy consumption, which can impact on consumption levels

<sup>(2)</sup> This performance measure applies the same carbon conversion factors year-on-year, and has not used recent carbon conversion factors for electricity, that have reduced to reflect the increasing amount of electricity generated nationally from renewable energy sources.

<sup>(3)</sup> This represents payments made under the mandatory national Carbon Reduction Commitment Energy Efficiency Scheme which regulates payments for carbon emissions arising from its energy consumption (electricity and gas).

- To-date, the Council has invested over £470,000 in 25 energy efficiency projects financed under the interest-free Salix invest-to-save programme. This investment is projected to save over £1.67 million / 7,800 tonnes CO<sub>2</sub> over the lifetime of the installed technologies. This investment, coupled with the Council's on-going property rationalisation programme, is producing financial and carbon savings in times of increasing utility prices.

- The Council continues to actively work in conjunction with its current electricity and gas suppliers on increasing the amount of utility meters upgraded to 'smart' (automatic meter read) meters in order to eliminate estimated readings. In addition, the 'SystemsLink' energy management software system has recently been procured in order to achieve better monitoring of the Council's energy consumption; better management of billing (potentially via paperless systems); and to allow web-based access to individual sites.
- The Council is currently participating in the Welsh Government supported Re:fit Cymru programme in order to identify energy, and water, efficiency opportunities in its non-domestic buildings. Once an initial comprehensive assessment has been completed, potential programmes may be procured under an energy performance contract to deliver identified energy savings – these savings to be underwritten/guaranteed by the successful contractor. An initial expression of interest has been submitted under the Wales Funding Programme for £2 million to install conservation measures in corporate buildings. The first phase of works comprising 34 sites, including schools, has been tendered. Ameresco has been selected as the preferred service provider and aim to commence installations in summer 2019.
- Various opportunities for carbon reduction and income generation associated with renewable energy on the Council's land have been explored. Whilst a range of potential projects has been identified, the prohibitive cost of connecting these to the National Grid has rendered them financially not viable; however, potential opportunities continue to be explored under the Welsh Government's Green Growth Wales programme.

<b>Key Measure</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Renewable electricity generated (kWh)</b>	207,698	229,652	280,742	670,401	937,330

- To-date, the Council has a total installed solar PV capacity of 1.15 MWp on its non-domestic buildings.

## Office Accommodation Programme Actions

<b>Period</b>	<b>Action</b>	<b>By When</b>	<b>Position</b>
2017/18	Create further touchdown areas in 3 Spilman, Parc Myrddin, Llandeilo & Ammanford	End March 2018	Works Completed
2017/18	Refurbish Building 4, St David's Park	Oct 2018	Works Completed
2017/18	Relocate People Management from B14 & B2 to B4 St David's Park	Oct 2018	Relocation Completed
2018	Create Agile working environment in 3 Spilman Street	Nov 2018	Works Underway
2018	Vacate 5-8 Spilman Street	Dec 2018	Moved to April 2019
2018	Vacate Nant Y Ci	Dec 2018	Anticipated mid 2019
2018/19	Review use of call centre adjacent to Parc Amanwy	Sept 2018	Reviewed and brought in house to allow vacation and disposal of Parc Amanwy
2018/19	Vacate Parc Amanwy	Oct 2018	Vacation Completed
2018/19 +	Review use of County Hall	March 2019	Initial review ongoing
2018/19 +	Review joint working with NHS at proposed development at Cross Hands	Aug 2019	Review on going

## Appendix 1 – Portfolio Overview

There are 28 administrative office sites either rented, shared or owned by the Council as detailed below. The dark shaded properties represent the Council's "Core" administrative estate. The lighter shaded represent "secondary" office accommodation. The non-shaded, premises are used on shared arrangements with partner organisations or are offices ancillary to the main use of the asset.

<b><u>Carmarthen</u></b>	<b><u>Llanelli</u></b>	<b><u>Llandovery</u></b>
St David's Park, Carmarthen	Llanelli Town Hall, Llanelli	Llandovery Depot
Parc Myrddin, Carmarthen	Ty Elwyn, Llanelli	<b><u>Llandeilo</u></b>
County Hall, Carmarthen	Eastgate	Municipal Offices, Llandeilo
3 Spilman Street, Carmarthen	Morfa Flying Start Offices	Tywi Centre
5-8 Spilman Street, Carmarthen	Maes Lliedi	<b><u>Ammanford</u></b>
Rural Business Centre, Nantyci	The Beacon	Ammanford Town Hall
Cillefwr Depot Offices	Trostre Highways Depot	Ammanford Child Team Offices, Iscennen Road
Penlan Community Office	Trostre Road Depot	Ty Parcyrhun
Wellfield Road Offices	Dafen Stores, Dafen Industrial Estate	Glanamman Depot Offices
	Llanelli Area Mental Health Team, Brynmair Clinic, Goring Road	Swn Y Gwynt, Tirydail
	1-3 Vaughan Street, Llanelli	