

Corporate and Partnerships Overview and Scrutiny Committee

**Property Update
6 December 2021**

Property Service Objectives

- More efficient property service providing modern, flexible accommodation that support Modern Council principles and reflect the requirements of services.
- Management arrangements that ensure that properties are safe and fit for purpose
- A service that is better able to understand and control cost, including utilities, maintenance and other services arising from improvements in the quality of data.
- Development of a more flexible traded offer that can be designed around the specific requirements of client organisations.
- A service that understands the costs of building construction and delivers Value for Money in all projects.

Savings

- £1.5 million savings target arising from 2020 Programme
- Of which, £904,000 achieved
- Further savings to be achieved through: -
 - Further rationalisation
 - Increased efficiencies, including energy
 - Development of trading activities

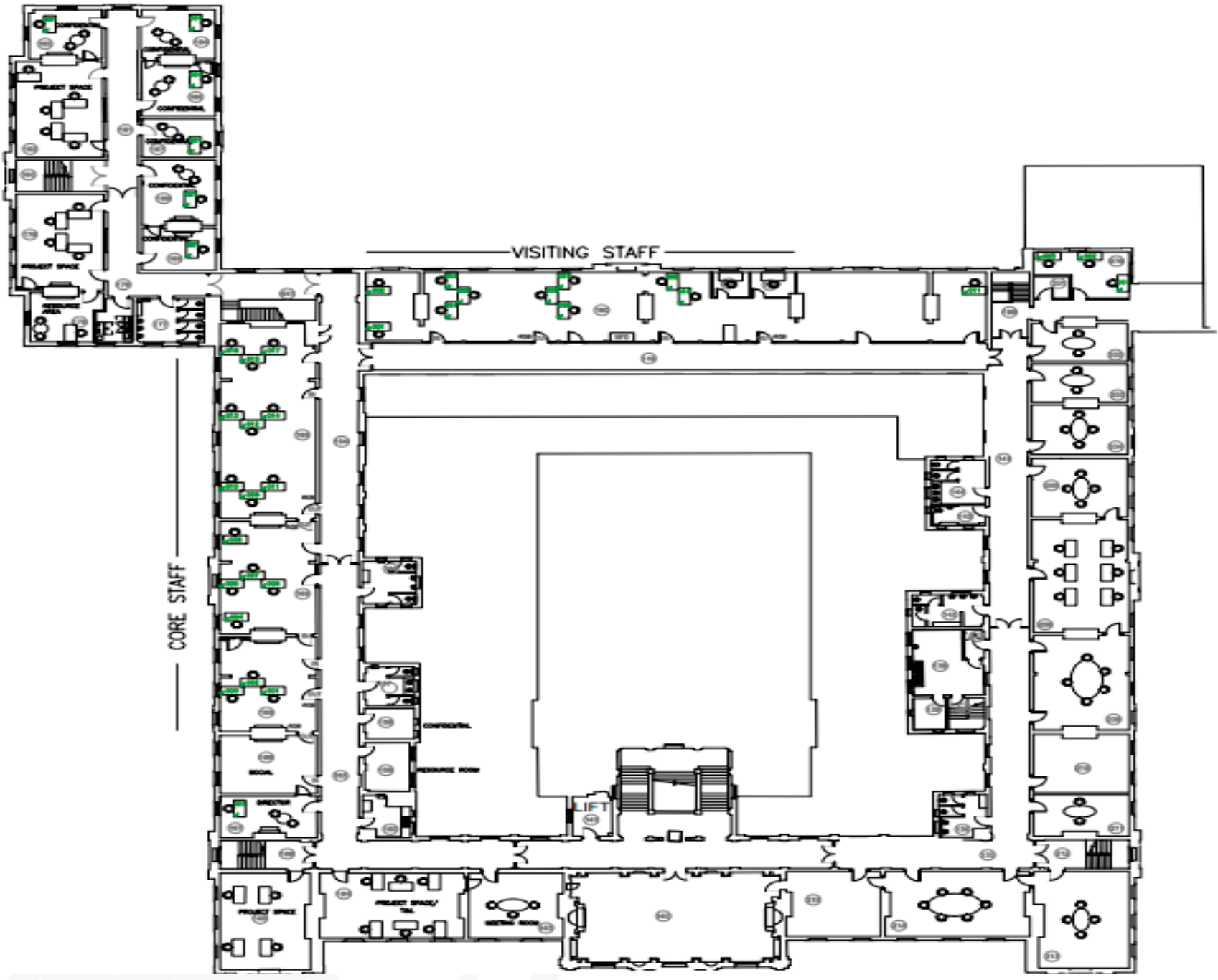
Rationalisation

Year	Property	Saving (£)
2021/22	Standard Way, Northallerton	100,000
	Selby	30,000
	Ryedale (Pickering)	5,000
2022/23	East Block / 50 South Parade	73,000
	Morgan House, Northallerton	100,000

Subject to: -

- Determination of Post Covid-19 Working Arrangements
- Implementation of LGR and further developments thereafter
- Further changes to service delivery models and reviews of existing portfolio

- Advise continues to be that staff should continue to work from home where that is possible, but..
- Some facilities are being provided to enable attendance, including for project work / meetings
- Covid-19 Risk Assessment has been reviewed and measures remain in place: -
 - Desk Booking System
 - Revised Floor / Desk Layouts
 - Increased ventilation
 - Face masks required in circulation routes
 - Wipes / gels





Reception



Carbon Reduction

- Property and Infrastructure Workstream established as part of the Beyond Carbon Programme
- Successful in bidding for £1.9 million from Phase 1 of the Public Sector Decarbonisation Scheme – funded investment in window replacement in corporate buildings and schools
- Heat Decarbonisation Strategy developed and approved. Carbon reduction will be achieved through: -
 - Rationalisation
 - Investment in Building Fabric and M&E
 - Behavioural Change

Carbon Reduction

- Investment in energy efficiency measures within estate
 - Project to replace mechanical cooling system at County Hall – approx. £50,000 saving
 - Boiler Replacement
 - Heating Controls
 - LED Lighting
 - Brierley Building Works (E.g. Zoning / East Block)
 - Feasibility studies on low carbon technologies
 - Smart Campus Review
- Programmes of Work to Promote Behavioural Change
 - Previous Corporate Sites Roadshows
 - Home working advice

Capital Programme

- Capital Programme delivered during 2021-22 has been largest for a significant period in terms of number of projects and value
- During 2021-22 following completed: -
 - 35 'projects' with total value of £23 million
 - 31 decarbonisation projects with a total value of £1.9 million
 - Programme of planned maintenance within schools with a total value of c£4 million



Traded Services to Schools

- Current MASS has been delivered since 2011
- Provided a “simple” service offering (Full, Structural and ESR) designed for maintained schools
- It was an insurance based scheme (financial risk sat with NYCC)

What's Has Happened Since Then...

- Financial Pressures
- Changing Requirements
- Academisation
- Competition
- Technological Development



**Property
Solutions**

A Scalable Solution

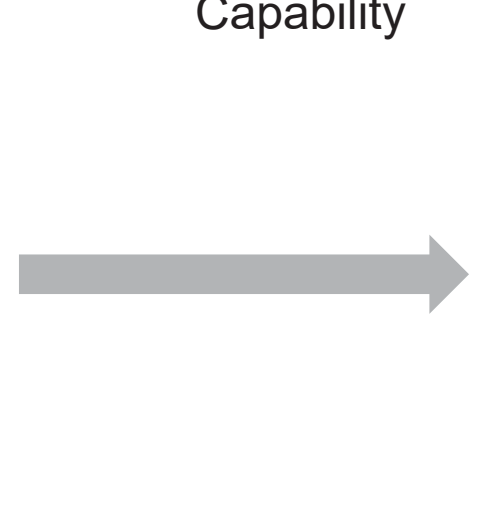
Innocence

No in-house Estates/FM
capability

Mature

Full Estates/FM
Capability

Scalable,
customisable
property compliance
customer
proposition





Property Solutions

The service will be segmented into three parts.

A management Fee
Servicing (PPM) & Compliance bundles
And responsive works



The management fee provides customers with access to reports in Concerto, technical guidance and support, the 24/7 responsive helpline, and preferential rates for any servicing or responsive works.

Customers have the option of opting into this, but if they do not, then servicing and responsive works will have a higher cost in order to reflect the amount of technical expertise and reporting that is required to deliver these services.

Servicing Bundles provide a breakdown of the different servicing and compliance elements that customers will be required. Customers can either buy a full servicing or compliance package from us, or pick and choose which servicing and compliance they wish to purchase from us, and which they wish to purchase from elsewhere

Responsive works cover any form of building maintenance outside of servicing and compliance, which typically would have fallen under either Full or Structural MASS. As the customer is now free to pick and choose which services they wish to purchase, there is no longer any need to segment these services.



Energy Service

- Multiple components to the service: -
 - Bulk Fuel Contract
 - Bill Validation
 - DEC's – where required
 - Curriculum Input
- Service was recently awarded for the 'Best Climate Action Initiative' as a result of the work undertaken with schools

Questions

