



# Corporate and Partnerships Overview and Scrutiny Committee

Property Update  
7 June 2021

# Property Service Objectives

- More efficient property service providing modern, flexible accommodation that support Modern Council principles and reflect the requirements of services.
- 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

# NYCC Property Portfolios – Summary Item 5

## Workplace Portfolio

All the property used for the direct or indirect delivery of services that are not provided by Schools & PRUs

Managed by Asset and Workplace

|                             |                |
|-----------------------------|----------------|
| <i>Number of properties</i> | 178            |
| <i>Floor area</i>           | 129,122 sq. m. |
| <i>Total expenditure</i>    | £7,884,930     |
| <i>Total income</i>         | £566,816       |

## Schools Portfolio

All community schools & community Pupil Referral Units

Managed by CYPS, the schools & the PRUs

|                             |                |
|-----------------------------|----------------|
| <i>Number of properties</i> | 244            |
| <i>Floor area</i>           | 388,240 sq. m. |

## Non-Operational Portfolio

All the property not used for direct or indirect service delivery in the short, medium or long terms

Managed by Asset and Workplace

|                             |               |
|-----------------------------|---------------|
| <i>Number of properties</i> | 178           |
| <i>Floor area</i>           | 73,127 sq. m. |
| <i>Total expenditure</i>    | £827,750      |
| <i>Total income</i>         | £735,903      |

**Total : 590,489 sq.m.**

Workplace portfolio figures exclude HWRCs and OECs.

All the figures exclude academies, although NYCC retains the freehold of most of their sites.

| <b>Year</b> | <b>Property</b>                 | <b>Saving (£)</b> |
|-------------|---------------------------------|-------------------|
| 2020/21     | Crayke House,<br>Easingwold     | 48,000            |
| 2021/22     | Standard Way,<br>Northallerton  | 100,000           |
|             | East Block / 50 South<br>Parade | 73,000            |
| 2022/23     | Morgan House,<br>Northallerton  | 100,000           |

# Challenges, Risks and Issues

## Implications Arising from Covid-19

- General advice to Work from Home
- Implementation of 'Covid Secure Workplace'
- Work on Testing
- Working with Contractors
- Impact upon Construction
- Planning for future working arrangements

# Energy Efficiency and Carbon Reduction

Target for 15% reduction in energy utilisation over 5 years from 2017-18 baseline: -

|              | <b>Consumption<br/>(kWh)</b> | <b>Emissions<br/>(Tonnes)</b> | <b>Target<br/>(kWh)</b> |
|--------------|------------------------------|-------------------------------|-------------------------|
| Gas          | 19,089,984                   | 3,515.61                      |                         |
| Electric     | 7,662,460                    | 2,693.81                      |                         |
| Oil          | 201,167                      | 55.50                         |                         |
| <b>Total</b> | <b>26,953,612</b>            | <b>6,264.92</b>               | <b>22,910,570.</b>      |

# Energy Efficiency and Carbon Reduction

- Rationalisation
- Investment in energy efficiency measures within estate
  - Boiler Replacement
  - Heating Controls
  - LED Lighting
  - Brierley Building Works (E.g. Zoning / East Block)
  - Works arising from Public Sector Decarbonisation Scheme
  - Smart Campus Review
- Programmes of Work to Promote Behavioural Change
  - Previous Corporate Sites Roadshows
  - Home working advice
- Programme of Work to Review Heat Decarbonisation



# Questions

