

O F F I C E

A C C O M M O D A T I O N



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Strategy

# C ontents

<a href="#">Introduction</a>	3
<b><a href="#">Office Accommodation Policy</a></b>	<b>5</b>
<a href="#">Smarter Working Vision</a>	6
<a href="#">Smarter Working Governance Model</a>	7
<a href="#">Council Objectives</a>	8
<a href="#">Our Objectives</a>	9
<a href="#">Actions &amp; Behaviours</a>	10
<a href="#">Measuring Our Success</a>	12
<a href="#">Our Corporate Landlord Approach</a>	13
<b><a href="#">Office Accommodation Strategy</a></b>	<b>14</b>
<a href="#">Where are we now?</a>	14
<a href="#">The Strategic Case for Change</a>	14
<a href="#">Our Performance</a>	17
<a href="#">Age Profile</a>	17
<a href="#">Physical Condition &amp; Backlog Maintenance Cost</a>	17
<a href="#">Functional Suitability</a>	19
<a href="#">Occupancy &amp; Space Utilisation</a>	19
<a href="#">Property Revenue Costs</a>	20
<a href="#">Energy Performance (EPC)</a>	21
<a href="#">Climate Change: De-carbonisation</a>	21
<a href="#">Energy Cost &amp; Consumption</a>	23
<a href="#">Challenging Our Assets</a>	26
<a href="#">Achievements &amp; Committed Investment</a>	27

<a href="#">Where do we want to be?</a>	30
<a href="#">Council Transformation &amp; Planning for Change</a>	30
<a href="#">Smarter Working</a>	30
<a href="#">Re-thinking 'the Workplace'</a>	30
<a href="#">The Four Pillars of Smarter Working</a>	31
<a href="#">The Next Steps</a>	33
<a href="#">Maturity Matrix</a>	33
<a href="#">Learning from Others</a>	34
<a href="#">Support Our Services</a>	34
<a href="#">Working with Partners</a>	35
<a href="#">Guidance &amp; Toolkits</a>	35

## Appendices:

<a href="#">Appendix 1 – Baseline Data</a>
<a href="#">Appendix 2 – Backlog Maintenance Costs</a>
<a href="#">Appendix 3 – Revenue Cost - Charts</a>
<a href="#">Appendix 4 – Staff Survey Results</a>

## References and Background Reading

<a href="#">Government Property Agency - 'Smarter Working – Learning Lessons from COVID-19'</a>
<a href="#">Scottish Futures Trust - 'Smarter Working Maturity Matrix'</a>
<a href="#">Scottish Futures Trust – 'New Frontiers for Smarter Working Work and workplace past COVID-19' (March 2021)</a>

## Introduction

The Councils office estate is larger than we need or can afford, and with limited capital and revenue budgets available in the future, it is essential the Council has an Office Accommodation Strategy that aligns with Council Priorities & Commitments.

The following table shows a summary of what savings could be achieved by reducing the office portfolio as contained within the plan.

<sup>1</sup> Reduce Gross Internal floor Area (GIA) by	<sup>2</sup> Reduce Revenue Costs by	<sup>3</sup> Reduce Backlog Maintenance Costs by	Reduce No. of Workstations by
19,095 m <sup>2</sup>	£1,028,204	£2,516,909	876
<p>1 Reduction in GIA includes whole site disposals as well as vacating offices within multi-functional properties.</p> <p>2 Reduction in revenue cost are indicative to 2021/22 budgets.</p> <p>3 Reduction in Backlog Maintenance Costs include whole site or only where office building could be disposed. Current to 2020/21 condition survey data.</p>			

Our Council has committed to ‘Maximise use of fewer assets’. This has a number of benefits including:

- **REDUCING REVENUE COST** - By having fewer, better assets savings can be achieved in revenue costs such as: energy; cleaning; rent; rates; property repairs, servicing & maintenance; and investing in the assets retained as offices will minimise future revenue expenditure.

- **REDUCING CO<sub>2</sub> EMISSIONS** - By reducing the number of buildings we own and investing in low carbon measures to the retained estate linked to Capital Investment priorities - i.e. significant improvements in energy efficiency and installation of zero carbon heating systems can support the Councils fifth priority to ‘Urgently respond to climate change and transition to a carbon neutral region by 2025’. Further detail on our commitment to support this is provided in the Climate Change section of the strategy.

- **IMPROVING UTILISATION** – With fewer office premises, utilisation of our offices will improve. Continued Smarter working supported through transformation and the Restart, Renew and Recovery (RRR) Strategic priorities, to ‘Support the development of an inspirational and engaging workforce and reduce our number of buildings’. The RRR Evaluation Framework reflecting the learning of our experiences through a Covid Lens to ‘Build Back Better’, will inform the office strategy as work on transformation activities and new ways of working emerge.

The impact of COVID-19 imposed a requirement for people to work from home, literally overnight. This created the biggest catalyst for change to office-based work in recent years. Although Smarter Working was implemented by the Council in 2016, it has not been fully adopted across the organisation. The period of mandatory lockdown forced by COVID-19, has meant all employees have had to quickly adapt and deliver Services differently. This has also presented the Council with an opportunity to re-think how and where people work in the future.

To capture the impact of COVID-19 on the workforce, a survey was carried out in March 2021 to collect the experiences of office-based staff working from home during the pandemic. Focussing on benefits, challenges, and health & wellbeing to help understand how people would like to work to shape and inform the future office estate.

Of those who responded, 60% of staff have felt their experience working from home during COVID-19 has been positive. 20% of staff want to work from home full-time and 68% would prefer a mix of home and office-based working. Only 12% say they want to return to the office full time (**Appendix 4**).

Results from the survey have shown the way we ‘want’ to work is changing with a blended approach to the home and office being preferred. However, one size doesn’t fit all and while some people have adapted well to working from home, others have not. Some people, and roles, will remain office based, but the way we use our office space is likely to change with spaces geared towards touchdown, collaboration, and activity-based working. This will continue to evolve, and monitoring is required to track this trend in use of space. There are still uncertainties and lessons to be learned from COVID-19, but the future office will be shaped by how people want to work. Providing people with the right tools (i.e. technology, guidance, and support (health & wellbeing)), flexibility and choice of where and when they want to work, will enhance employee and service user experience combining the correct mix of remote, home and office working as a blended model.

The following document establishes where we are, where we want to be, and how we get there through an Office Accommodation Policy, Strategy and Plan for our office estate.

# Office Accommodation Policy

The Office Accommodation Policy – office focus, establishes clear principles aligned with Council Priorities and commitments, to drive forward efficiency and areas for improvement. These will remain in place for the next ten years but will be reviewed annually to ensure they are still relevant to what we are trying to achieve.

1. To plan and manage property as a corporate resource to drive down cost, improve efficiency, performance, and maintain safety and security for all its users.
2. To invest in our key infrastructure to provide fit-for-purpose premises from which to work, to minimise the risk associated with asset ownership and operation and reduce high risk backlog maintenance.
3. To maximise use of fewer assets, through the Smarter Working vision where ‘work is what we do, not a place we go’ supported by continued transformation and flexible working. Provide office environments which can adapt to future ways of working to improve employee and service user experience.
4. To target carbon reduction and a future sustainable estate through exploration of environmental improvement and adaptation works on retained buildings, new ways of working and disposal of assets.
5. To promote joint working and explore opportunities for shared use of assets with partner organisations to improve collaboration and reduce costs.



## Smarter Working Vision

### 'Work is what we do, not a place we go'.

Smarter Working involves taking a comprehensive and strategic approach to modernising work practices. It means.

- Working in any location
- Sharing resources
- Fostering a trust-based culture
- Having the right technology to enable flexible working.
- Becoming more efficient and effective
- Reducing the number of workstations in offices
- Spaces that allow for different work activities
- Environment which can adapt to future ways of working.

**Buildings** – An enabler to Smarter Working, refurbished and redesigned office accommodation provides flexible and modern environments fit for delivery of transforming services. Redesigning office accommodation for Smarter Working provides the following benefits. Each of these benefits can be measured:

- Reduction in overall space
- Capital receipt potential.
- Enables & Supports Smarter Working
- Improved experience for employees
- Improved accessibility to services
- Improved integration and collaborative working amongst council teams
- Opportunity for sharing space with other organisations.
- Improved Suitability of Property Assets
- Improved Condition of Property Assets
- Reduction in short to medium (5-10 years) reactive building repairs
- Reduction in annual revenue costs
- Reduction in carbon footprint



# Smarter Working Governance Model

Below is a governance model developed by Scottish Future Trust for Smarter Working and adopted for use by Dumfries & Galloway Council. This model takes forward the vision for Smarter Working as a comprehensive and strategic approach to modernising work practices.







Transformation is an essential part of our Councils core agenda to deliver the Councils Priorities and transform how we deliver services to reduce our budget gap. The transformation programme is organised into six themes which were agreed in setting the Councils three-year budget in 2019/20. These are:

- **Theme 1** - Sustained focus of resources on our Council Plan Priorities Outcome
- **Theme 2** – Transform our customer experience and improve our digital offer.
- **Theme 3** – Modernise how we deliver some services to meet our outcomes.
- **Theme 4** – Maximise use of fewer assets, working with and within communities.
- **Theme 5** – Develop a smaller more flexibly skilled workforce for the future.
- **Theme 6** – Maximise our income and underpinning fairness through targeted concessions.

## Our Objectives

**Theme 4 - Maximise use of fewer assets, working with and within communities.**

*“Our estate is ageing and larger than we need and can afford. We are committed to maintaining a presence in communities however we will ensure that we minimise our estate and other assets to match the efficient modern service delivery requirements of our Council Plan. We will work with communities to ensure that we enable community empowerment and where we seek to reduce our estate and associated costs, provide opportunities for communities to access and/or own assets which support cohesion and wellbeing”.*

There are five objectives to support delivery of Theme 4. These are:

- 4.04 Reduction in rents Payable
- 4.05 Further Reduction in council Offices
- 4.06 Energy Efficiency spend to save.
- 4.10 Access to buildings and facilities
- 4.11 Property and land development

These describe the Councils commitment to manage property asset management and to achieving the benefits that can be delivered through Smarter Working and effective use of property.

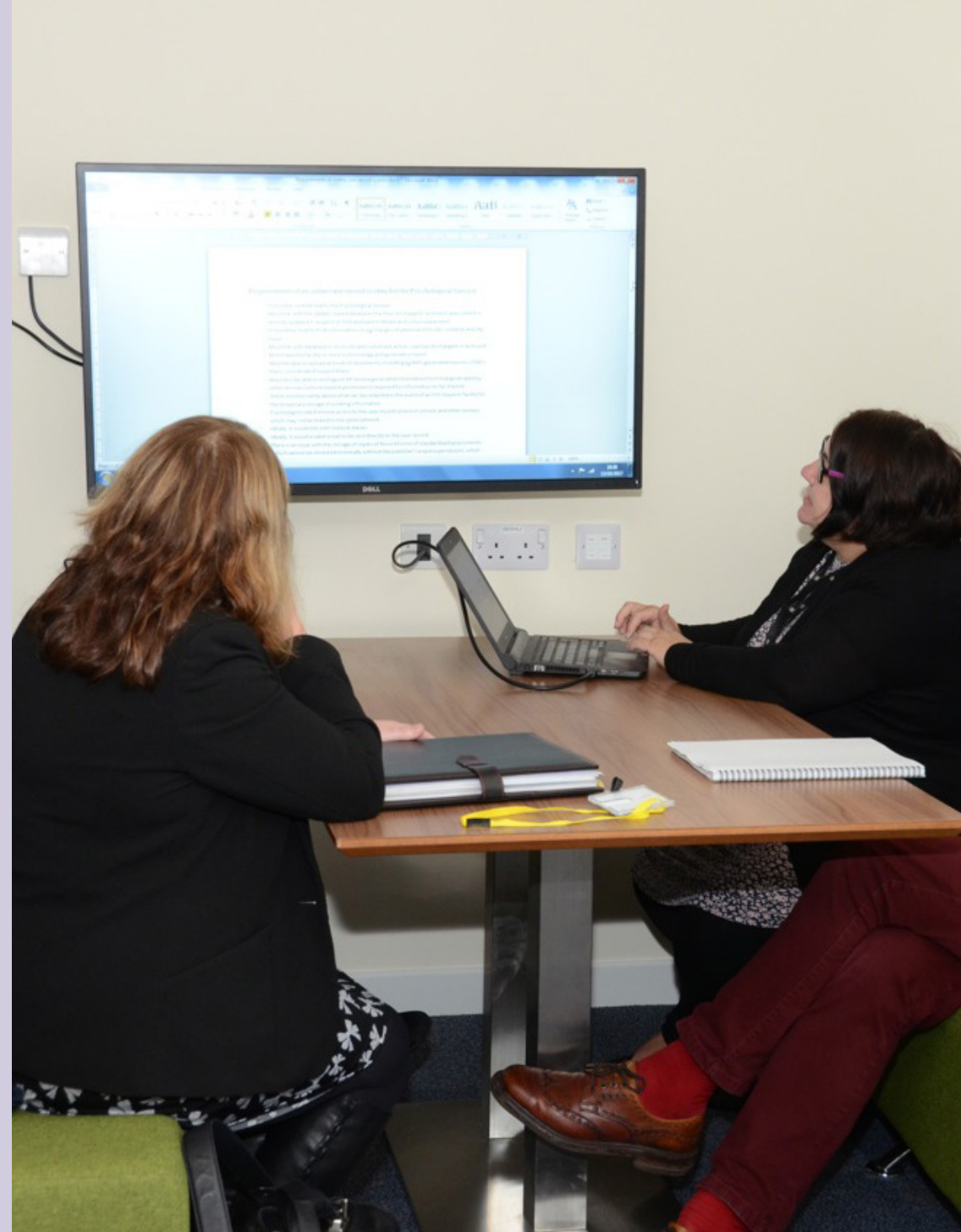
## Actions & Behaviours

In supporting these objectives there are certain actions and behaviours that we need to adopt relating to our property assets. These are set out under each principle and not in any priority order. It is also accepted there will be occasion where some of these elements may appear to conflict. The key challenge for the council is ensuring that we maintain an appropriate balance between all these elements as decisions around our offices are made.

1. To plan and manage property as a corporate resource to drive down cost, improve efficiency, performance, and maintain safety and security for all its users.
  - Ensure all property assets are managed and maintained effectively through the corporate landlord.
  - Clear roles & responsibilities for the management and maintenance of property assets
  - Ensure all property information and performance data is accurate, current, and comprehensive.
  - Property budget managed corporately to prioritise key investment need.
  - Communication through regular Service / stakeholder engagement to capture any changes in property need.
2. To invest in our key infrastructure to provide fit-for-purpose premises from which to work, minimise the risk associated with asset ownership and operation, reducing high risk backlog maintenance.
  - Ensuring property is secure, safe to use and fulfilling statutory requirements.
  - Target and prioritise expenditure on high-risk backlog maintenance to reduce the statutory risk profile across the estate.

- Reduce the short to medium (5-10 years) reactive building repairs.
  - Capital projects managed efficiently and effectively to support Smarter the Councils priorities and ensure fit-for-purpose premises from which to work.
3. To maximise use of fewer assets, through the Smarter Working vision where 'work is what we do, not a place we go' supported by continued transformation and flexible working. Provide office environments which can adapt to future ways of working to improve employee and service user experience.
    - Seek efficiencies in space utilisation through Smarter Working with minimum target of 7-8 workstations for every 10 FTE.
    - We will continue to develop Smarter Working and support services to implement new ways of working.
    - We will challenge the use of our offices including disposal opportunities where appropriate.
    - We will dispose of surplus property to reduce backlog maintenance, save on annual revenue costs and release capital receipt potential.
  4. To target carbon reduction and a future sustainable estate through exploration of environmental improvement and adaptation works on retained buildings, new ways of working and disposal of assets.
    - We will support the Councils Climate Emergency Declaration commitment in pursuit of net zero carbon emissions in our region by 2025.
    - We will target carbon reduction through significant improvements in energy efficiency in buildings and explore the installation of zero carbon heating systems in the retained estate.

- We will aim to reduce energy and water consumption, and CO2 emissions where possible.
  - We will reduce overall space (Gross Internal Floor Area) through rationalisation and disposal of surplus assets.
  - We will promote Smarter Working and new ways of working to reduce travel to, from and between office premises to reduce carbon emissions.
5. To promote joint working and explore opportunities for shared use of assets with partner organisations to improve collaboration and reduce costs.
- We will work with other public sector agencies to promote opportunities of co-location and joint service delivery.
  - We will support the integration of health and social care.
  - We will support opportunities for other third sector and private sector agencies access to our buildings to offset costs and generate income.



## Measuring our Success

The following Performance Indicators relevant to the office estate are used to monitor and track progress.

PI Code	Title
CORPASiii	Total number of operational buildings
CORPASiv	Total number of operational buildings that are suitable for their current use
DG05i	Number of council buildings (excluding schools) from which the council delivers services to the public
DG05ii	Number of buildings (excluding schools) from which the Council delivers services that are suitable for, and accessible to, disabled people
DG10	The proportion of operational buildings that are suitable for their current use
KF4E&D_PI02	Total accommodation (square metres) per FTE staff equivalent excluding schools and industrial
KF4E&D_PI03	Gross internal floor area of operational buildings in metres squared
KF4E&D_PI04	Gross internal floor area of operational buildings that is in satisfactory condition in metres squared
KF4E&D_PI05	Proportion of internal floor area of operational buildings in satisfactory condition
KF4E&D_PI10	Cost per m <sup>2</sup> for backlog maintenance
KF4E&D_PI11	Percentage of capital receipt target met
KF4E&D_PI14	Percentage of repairs work completed within necessary timescales
P1C3M9E&D_PI01	Percentage reduction in energy consumption for all Council properties from the 2018/19 baseline
P1C3M9E&D_PI02	Annual Energy Consumption kWh per m <sup>2</sup> (GIA)
P1C3M9E&D_PI03	Annual CO2 Emissions tonnes per m <sup>2</sup> (GIA)
P1C3M9E&D_PI04	Annual Energy Costs £ per m <sup>2</sup> (GIA)
P4C3M4E&D_PI01	The percentage of buildings (excluding schools) from which the Council delivers services that are suitable for, and accessible to, disabled people

## Our Corporate Landlord Approach

The Corporate Landlord model ensures that all decisions affecting property assets will be considered from a Corporate perspective. The service department's priority is to plan and deliver services. The landlord's function is to ensure the service is adequately accommodated and to maintain and manage the property asset including all building safety matters. Service occupiers would not be free to make independent decisions regarding the use or utilisation of Council premises. The Corporate Landlord model would apply to all Council premises, including schools, regardless of whether premises related budgets are centralised or devolved. Service departments and schools would effectively become "tenants" within the premises they occupy and will have defined responsibilities for the premises they occupy. The introduction of the Corporate Landlord model ensure good stewardship of the Council's property assets and it is important that service occupiers and schools understand the roles they must play in this process and the responsibilities that they would carry as "tenants". The Council's Lead Occupiers Guide details the specific responsibilities across all areas of safety and compliance.

The landlord's responsibility extends to the acquisition, development and disposal of land and property including leases. This would include ensuring that the Council maximises the value of all assets prior to disposal through the Councils Acquisition & Disposal Policy. This means the landlord would be responsible for asset review, feasibility and options appraisal across all service departments and be responsible for the delivery of a Corporate Asset Management Strategy supporting this work. The benefits of this approach are:

- Corporate Asset Management intrinsically linked to Projects and Programmes.
- Land and Building information managed by one team in one location.
- Corporate Landlord function supports the Project Management Office and vice versa
- Facilities Solutions team intrinsically linked to Corporate Landlord as part of wider Property and Facilities Operations
- Smooth transition between construction, handover, and facilities operations
- Building information and systems information collated and managed by one team.
- Energy Management as a corporate function
- Building safety matters and responsibilities at handover addressed as part of Lead Occupiers Guide. Tenants clear on their responsibilities.
- Health and Safety and familiarisation training for building users assured.
- Full Knowledge of the assets including estate condition and backlog maintenance.
- Full H&S compliance and contract management
- Reduced cost of operation
- Reduced maintenance backlog through disposals (fewer and better assets) and improved planned maintenance
- A more modern fit for purpose estate
- Repairs and Maintenance arrangements including contracts managed centrally by the Corporate Landlord.

# Office Accommodation Strategy

## Where Are We Now?

### The Strategic Case for Change

Dumfries and Galloway is the third largest region in Scotland covering 6,426 sq. km along with being one of the most rural areas in Scotland with 19.6% of the population living in remote locations. Our population is 149,670 – 2.8% of the total population of Scotland. Dumfries is the largest town with a population of 39,240, followed by Stranraer (10,510) and Annan (8920).

The Council has 35 operational offices (this does not include school admin offices, office at leisure facilities, waste facilities, harbour master’s office etc. i.e. where an office is required for the running of its facility).

The Gross Internal floor Area (GIA) of offices is 27,587m<sup>2</sup>. This excludes areas used for other core functions / uses i.e., school, library, depot, democratic functions etc. Total GIA of the 35 buildings is 64,215m<sup>2</sup> against 27,587m<sup>2</sup> of office accommodation within this.

Net book value is £43,167,700 (value is the whole site value i.e., where there is an office within a school or depot for example, the value is calculated for the whole site).

The five-year average running cost (2015/16 to 2019/20) for these 35 offices is £3,510,131 (whole site costs). Running costs include rates, rent, energy, water, cleaning, repairs, servicing and maintenance, insurance, and refuse.

The agreed target ratio through Smarter Working is 8 to 7:10 (8-7 workstations for 10 people). Offices are under-utilised with 366 more workstations than people i.e., 12:10 ratio (12 workstations for 10 people).

No. of Offices	Total GIA*	Office GIA	*Net Book Value	*5 Year Average Revenue Cost	** 5 Year Average Annual Revenue Cost (office only)	No. of Occupants	No. of Workstations
35	64,215 m <sup>2</sup>	27,587 m <sup>2</sup>	£43,167,700	£3,510,131	£1,473,492	1572	1938

\* Whole site \*\* Pro-rate to office gia

The office estate as it exists, is larger than we need or can afford. There are many different building types of varying age, condition, suitability, and accessibility operating from multi-functional buildings i.e., halls, schools, depots, libraries, health centres etc.

The map provides an indication of the location and spread of these offices across the region (not all are shown):



A summary of this is below:

Wigtown		Stewartry	Nithsdale		Annandale & Eskdale
Stranraer	Newton Stewart & Wigtown		Dumfries	Upper Nithsdale	
Aird office	Old Town Hall	Daar Rd Office Kirkcudbright	Council HQ	Mill Hill Centre Kelloholm	Langholm Town Hall
Stranraer Custom Service Centre and Library	McMillan Hall	Abercromby Depot Castle Douglas	Militia House	Sanquhar Customer Service Centre	Harthill Depot Lockerbie
Ashwood House	Penninghame Centre	5 St. Andrews Street Castle Douglas	Kirkbank		Annan Town Hall
39 Lewis Street	Douglas Ewart High School	Garden Hill Centre Castle Douglas	Carruthers House		
Culhorn Depot	Wigtown County Buildings	4 Water Street Dalbeattie	122-124 Irish Street		
Commerce Road Depot			Monreith House		
			Oasis Youth Centre		
			Queensberry Square		
			Municipal Chambers		
			Midsteeple		
			Wayside Depot		
			Cargen Depot		
			8 King Street		
			Lochside Stores		
11		5	16		3

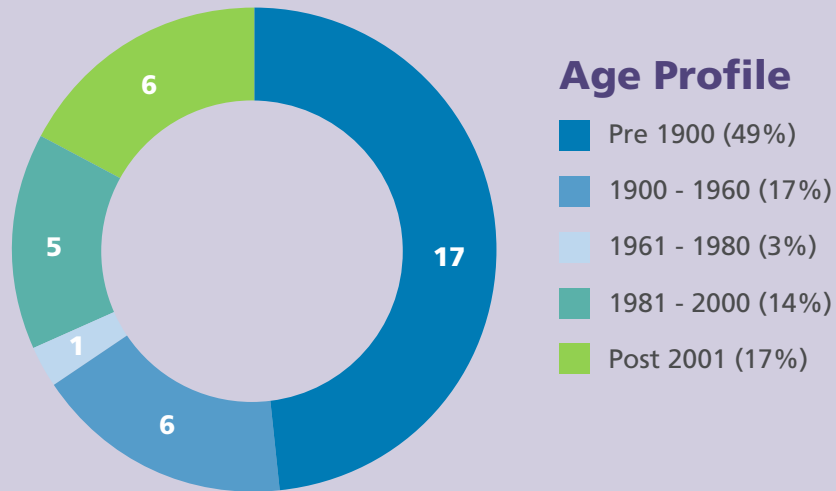


## Our Performance

A summary of performance is contained within this section. Further detail of each of the 35 offices is provided at Appendix 1.

### Age Profile

The chart below identifies the age profile of the existing estate.



Almost half of the offices are within buildings pre-dating 1900. Most of these are within Town Halls and two are former school buildings.

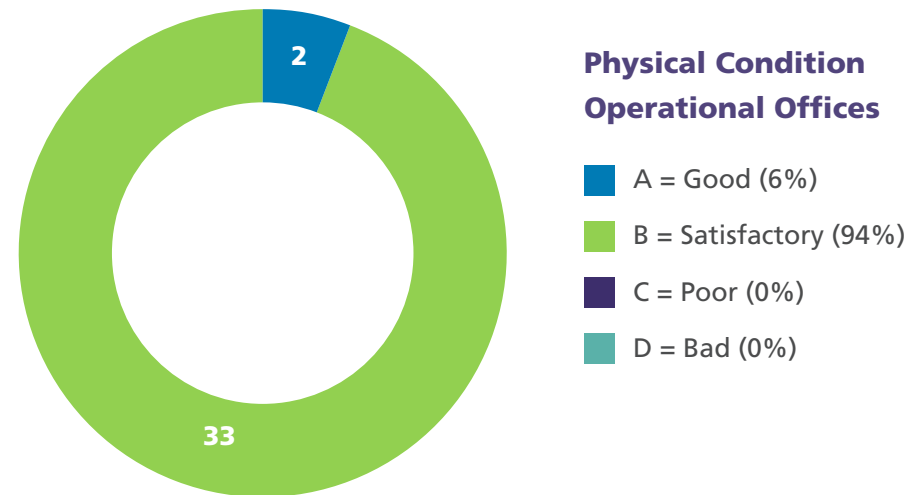
The 7 offices postdated year 2000 as new builds or substantially refurbished are Mill Hill Centre Kelloholm, Garden Hill Care Centre, Castle Douglas (both NHS facilities), Cargen Tower depot & offices (leased to 2029), Unit 1 Annan Business Park (lease to Feb 2021), Harthill depot, Commerce Road depot and Community Service Workshops, 8 Great King Street, Dumfries.

## Physical Condition & Backlog Maintenance Costs

Condition surveys provide the physical condition of each building assessed and recorded as a rating from A to D where:

- A = Good** Performing well and operating effectively
- B = Satisfactory** Performing adequately but showing minor deterioration
- C = Poor** showing major defects and / or not operating adequately
- D = Bad** Economic life expired and/ or risk of failure

The condition survey chart shows that 100% of the operation office estate is in satisfactory condition (A & B).



There are no premises within the office portfolio rated as C (poor) or D (Bad) for condition.

Renewed Condition Surveys have been carried out by external consultants and are based on 2020/21 data. Full condition survey reports should be carried out every 5 years to ensure condition information is robust. The condition surveys exercise follows the same methodology and guidance provided by the Scottish Government for schools with the addition of a risk-based approach to backlog maintenance. Each element of each block is assessed, and an overall condition rating is arrived at by means of a weighted scoring system. This ensures risk associated with statutory compliance is managed and available capital funding is utilised to ensure risks are mitigated.

Backlog costs are described as the investment required to bring the estate up to an acceptable condition. These are expressed as works costs only and any additional costs are dependent on the solution chosen. VAT, fees, decant and temporary services are excluded from backlog costs but would need to be included in any project costs being brought forward for consideration.

As backlog maintenance figures are produced it is vitally important to understand the risks associated with these costs. It is important to understand the risk around continued deterioration and/or failure of the estates assets.

The total backlog maintenance costs for each property are shown in **Appendix 1** with further detail broken down to low, moderate, significant, and high risk contained at **Appendix 2**. A summary of this total is shown in the table below.



Property (Whole Site Costs)	Low Risk	Moderate Risk	Significant Risk	High Risk	Total Backlog Cost	£/m2
<b>Totals</b>	<b>£2,705,175</b>	<b>£6,232,974</b>	<b>£1,162,124</b>	<b>£2,500</b>	<b>£10,102,773</b>	<b>£158</b>

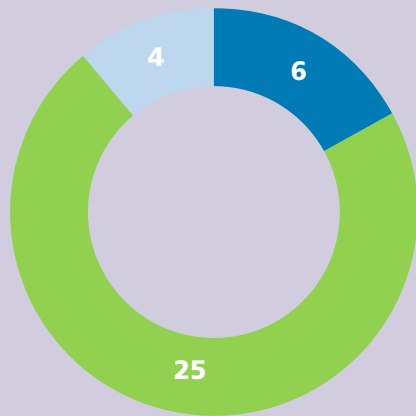
\*Note – these provide the whole site costs.

## Functional Suitability

Functional suitability reflects the extent to which buildings are suitable for its current use and the delivery of services. Assessments are completed by Services occupying each building using criteria to establish an overall rating.

- A=Good** Performing well and operating efficiently (supports needs of staff and delivery of services)
- B=Satisfactory** Performing well but with minor problems (generally supports needs of staff and delivery of services)
- C=Poor** Showing major problems and/or not operating optimally (impedes the performance of staff and/or delivery of services)
- D=Bad** Does not support the delivery of services (seriously impedes the delivery of services)

The suitability chart shows that 82% of the operation office estate is suitable for its current use (A & B)



## Suitability Operational Offices

- A = Good (17%)
- B = Satisfactory (71%)
- C = Poor (11%)
- D = Bad (0%)

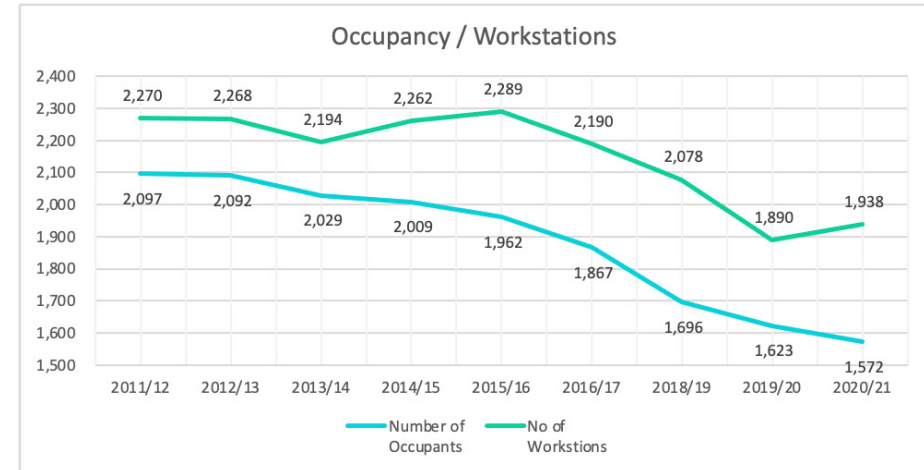
Those rated as C (poor) are Wayside depot, Council Headquarters, Penninghame Centre Newton Stewart, and Commerce Road depot.

The majority of assessments carried out in 2018/19 with the main issues around poor welfare facilities, environmental conditions and safety & security. Commerce Road scored B for the office accommodation with other issues around the depot reducing the overall score to a C.

No offices are 'D' rated.

## Occupancy & Space Utilisation

Performance monitoring of occupancy across the office estate identifies an under utilisation of offices with staff numbers continuing to reduce. The table below shows this trend since 2011/12.



In Summary:

	2011/12	2020/21	
Number of Occupants	2,097	1,572	525 less people
Number of Workstations	2,270	1,938	332 less workstations
	173 (workstations > people)		366 (workstations > people)

In 2016/17 the average utilisation of desks was 46% and the occupancy to workstation gap was less than it is now. i.e. There were 323 more workstations than people and in 2020/21 this increased to 366. This equates to a ratio of 12 workstations to 10 people. (12:10).

Workstation utilisation surveys were due to be carried out 2020 and have been delayed due to Covid-19 but a similar result expected. Although the number of offices and workstations has reduced, so too has the occupancy. Utilisation surveys will re-commence on re-occupation of offices to monitor desk usage.

### Property Revenue Costs

A summary of the total office estate revenue costs averaged over the last 5 years is shown below. Offices within schools, halls, depots etc. have been included. Costs within these facilities will be higher than main office buildings due to the property type and its main function therefore office costs are pro-rata to the office GIA.

No. of Offices	*(5 Year Average) Annual Revenue Cost	** (5 Year Average) Annual Revenue Cost (office only)	Office GIA	Average Cost per m <sup>2</sup> of GIA	*** Average Cost per Person
35	£3,510,131	£1,473,492	27,587	£53.41	£937

\* Whole site      \*\* Pro-rata to office GIA      \*\*\* Office based staff only

**Appendix 1** provides the 5-year average revenue costs of individual properties taken from 2015/16 to 2019/20. Revenue costs include rates, rent, energy, water, cleaning, repairs, servicing and maintenance, insurance, and refuse.

**Appendix 3** charts provides the average cost per metre square of GIA (whole site) and the average cost per person (pro-rata to office only).

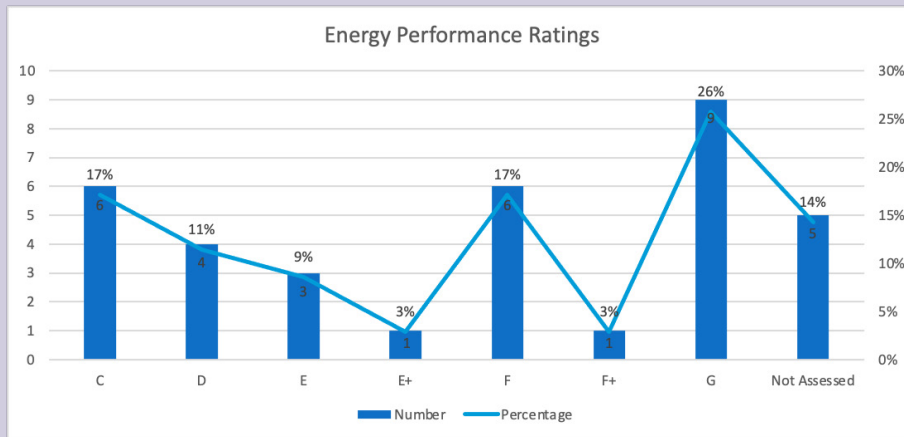
The offices with the highest average cost per m<sup>2</sup> of Gross Internal Area are:

- Garden Hill Care Centre, Castle Douglas - £298.19 per m<sup>2</sup>
- Monreith House, Dumfries - £218.82 per m<sup>2</sup>
- Millhill Centre, Kelloholm - £116.55 per m<sup>2</sup>
- Council Headquarters, Dumfries - £77.52 per m<sup>2</sup>

The offices with the highest average cost per person are:

- Garden Hill Care Centre, Castle Douglas - £3,239 per person
- Mill Hill Centre, Kelloholm - £3,572 per person
- 04 Water Street Dalbeattie - £2,445 per person (occupied by 2 staff)
- Monreith House Dumfries - £2,303 per person

## Energy Performance (EPC)



Energy Performance Certificates (EPC's) are a standardised way of comparing buildings energy performance, based on an assessment of the energy efficiency of the building and its services – heating (or cooling) lighting and ventilation. The certificate comprises a rating from A to G, where A is very efficient and G is very inefficient, providing a quick and easy indication of the energy efficiency of the building. There is a legal requirement to display EPCs on all public buildings over 1000m<sup>2</sup>.

There are no buildings with and EPC higher than C.

EPCs were last carried out in 2010 to buildings over 1000m<sup>2</sup> thereafter to smaller buildings until 2018. EPCs expire after 10 years and a rolling programme to update assessments was due to commence October 2020 but has been delayed due to COVID-19. The current EPC rating for each property is contained within Appendix 1.

The update of Energy Performance Certificates provides the current carbon emissions of each building in terms of kgCO<sub>2</sub> per m<sup>2</sup> of floor area per year providing a baseline position. The EPC ratings are accompanied by a recommendation report highlighting measures that would improve the energy efficiency of the building and the potential rating that could be reached if implemented.

## Climate Change: De-carbonisation

The Councils Climate Emergency Declaration of June 2019 refers to the aspiration to become a carbon neutral region by 2025. In support of this and adoption of the fifth priority 'To urgently respond to climate change and transition to a carbon neutral region' the Council has established the following:

- Regional baseline emissions inventory – work was commissioned to ascertain the 2018 regional carbon baseline detailing a breakdown of each sector (i.e., agriculture, transport, industrial & commercial, waste, residential, D&G Council) including carbon sinks. The Councils own footprint relates to 0.7% of the regions total carbon emissions, 78% (18.37ktCO<sub>2</sub>e) of which relate to buildings (note - all Council buildings).
- Strategic Plan and Route map to a net zero carbon region by 2025 – work was commissioned to develop a route map outlining the main strategic actions that can be taken as a region and Council, to help us achieve the commitment.
- Carbon literacy training – a programme of training was delivered to key council officers and Elected Members highlighting the challenges and constraints surrounding the Climate Emergency. This training will be rolled out across the Council. The Council has been awarded a Carbon Literate Organisation award through the Carbon Literacy Project, the first non-metropolitan council in Scotland to receive the award.

Development of the above work will require detailed information relevant to action and investment plans across the Council.

The Strategic Plan for Dumfries & Galloway’s Route Map to carbon neutral was agreed at Economy & Resources Committee on 26th January 2021. This includes commitments against priority areas for carbon reduction in our buildings. The priority action areas specific to (all) council buildings are as follows:

- Significant improvements in energy efficiency in buildings such as large-scale installations of insulation including solid walls, replacing windows and doors.
- Installing zero carbon heating systems such as heat pumps and biomass, and the possible use of hydrogen in future.
- Significant increase in renewable generation.

These priority areas linked to Capital Investment Strategy require external funding sources.

The potential savings from this have been quantified as follows:

Project Description	First year of full impact of measures savings	2025 annual savings (tCO2e)	2030 annual saving (tCO2e)
Energy awareness raising among council staff	2022/23	183	177
Improve heating efficiency in buildings still in use Phase 1	2023/24	1,051	1,051
Improve heating efficiency in buildings still in use Phase 2	2023/24	1,051	1,051
Improved lighting efficiency	2022/23	104	92
Increased deployment of renewables	2024/25	390	345
Reduce Council office space by 20%	2023/24	1,833	1,773
Replace remaining gas oil (in 2024) with renewable heat (biomass)	2025/26	588	597
Replace remaining natural gas (in 2024) with renewable heat (biomass)	2025/26	2,767	2,767

Disposal of surplus assets will reduce the Councils carbon footprint and have a positive effect on our carbon emissions. To target carbon reduction on retained buildings, and a future sustainable estate, environmental improvement and adaptation works will be explored, and programme of work developed.

As part of our actions and behaviours we will:

- Aim to reduce energy and water consumption, and CO2 emissions where possible.
- Support the Councils Climate Emergency Declaration commitment in pursuit of net zero carbon emissions in our region by 2025.
- Reduce overall space (Gross Internal Floor Area) through rationalisation and disposal of surplus assets.
- Use Smarter Working principles to harness technology and new ways of working to reduce the requirement to travel. This includes:
  - Working from home / closer to home
  - Virtual meetings
  - Supporting the Councils Active Travel Strategy
  - Supporting the Councils de-carbonisation of Fleet by 2025

### Energy Cost & Consumption

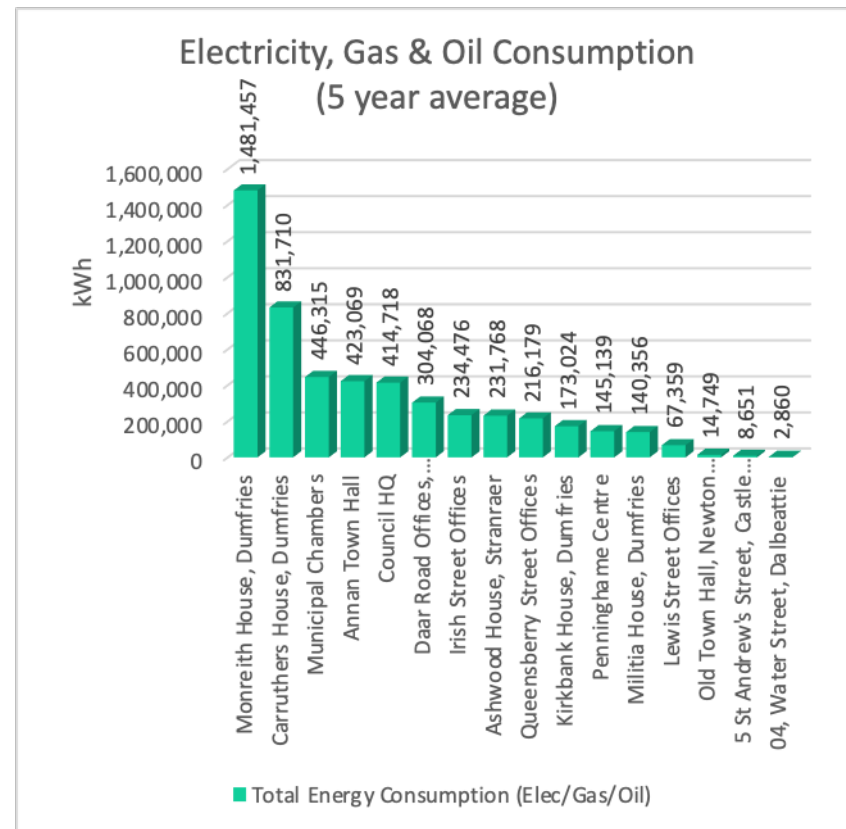
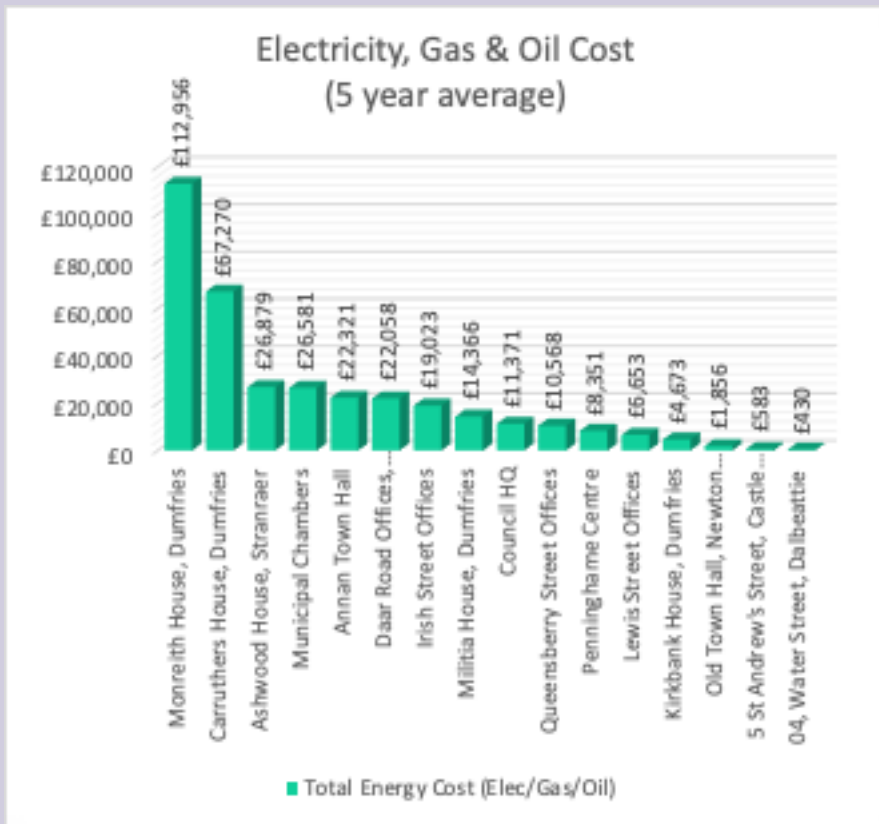
Utility costs include office buildings and are calculated on the following rates per kwh which is an average of variable rates (day/night or change in tariff/cost per litre for oil) over a 5-year period. Electricity = 11.4p; Gas = 2.65p; Oil = 4.76p. Water costs are calculated at £5.56 per m3 as an average of variable rates over a 5-year period and incorporate sewage and drainage costs.

The table shows average consumption and energy cost over the last 5 years (2015/16 to 2019/20).

	Cost £	Consumption	Unit
Electricity	£277,567	2,432,745	kWh
Gas	£63,500	2,391,356	kWh
Oil	£14,872	311,797	kWh
Water	£55,695	10,023	m <sup>3</sup>

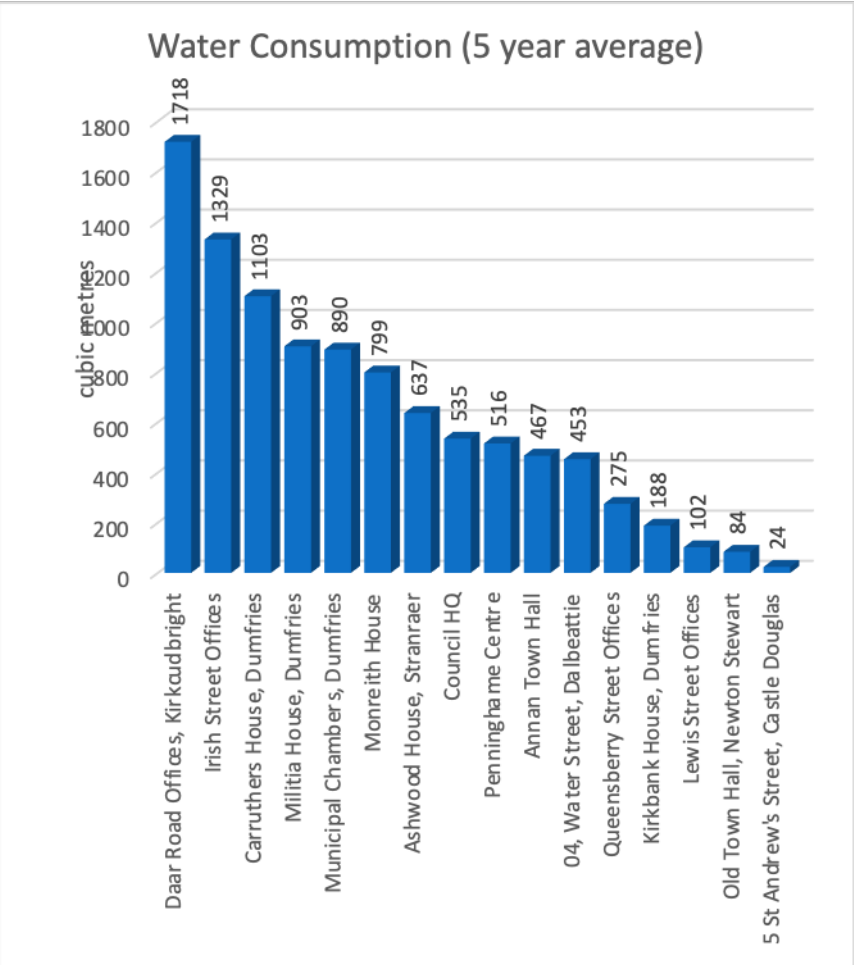
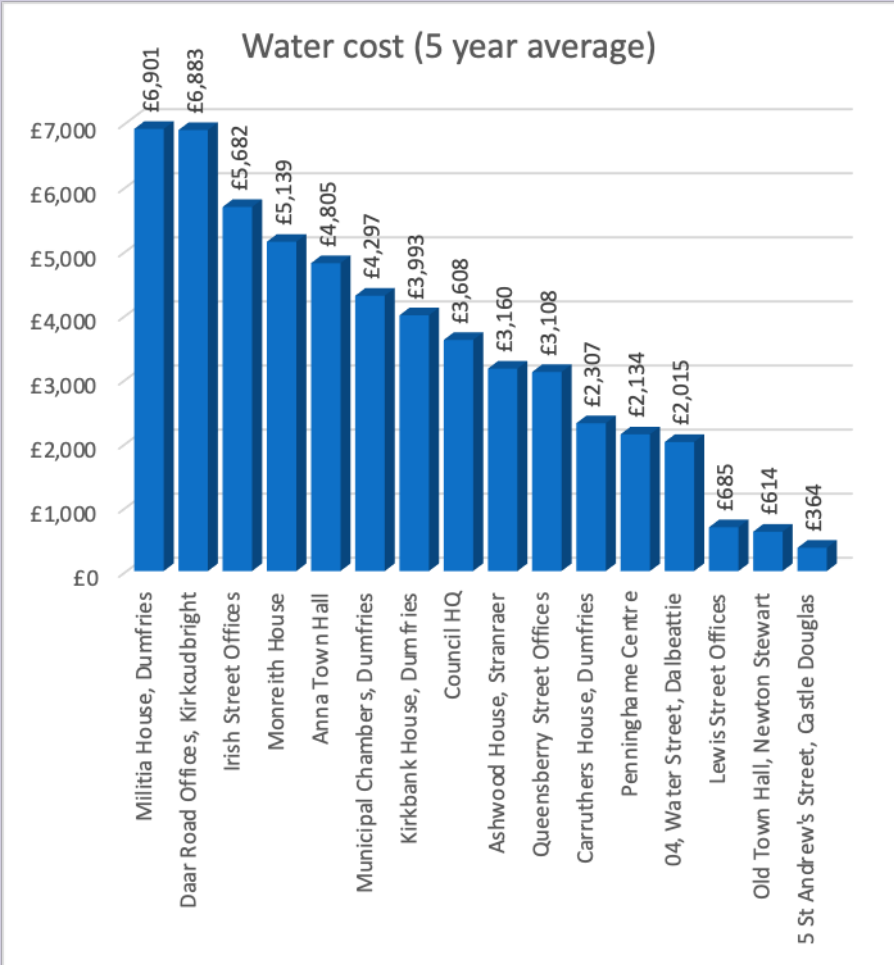
This does not include buildings where predominant use is a school, hall, or depot where functionality and demand for fuel would skew results e.g., energy cost and consumption at a depot for running workshops, garages and equipment etc. would be much higher.

The graphs demonstrate highest to lowest cost and consumption at each property. Monreith showing the highest cost and consumption due to the demands of Councils Data Centre. Electricity for Council Headquarters and Kirkbank is included within the cost and consumption at Carruthers House.





Graphs demonstrate highest to lowest water cost and consumption at each property.



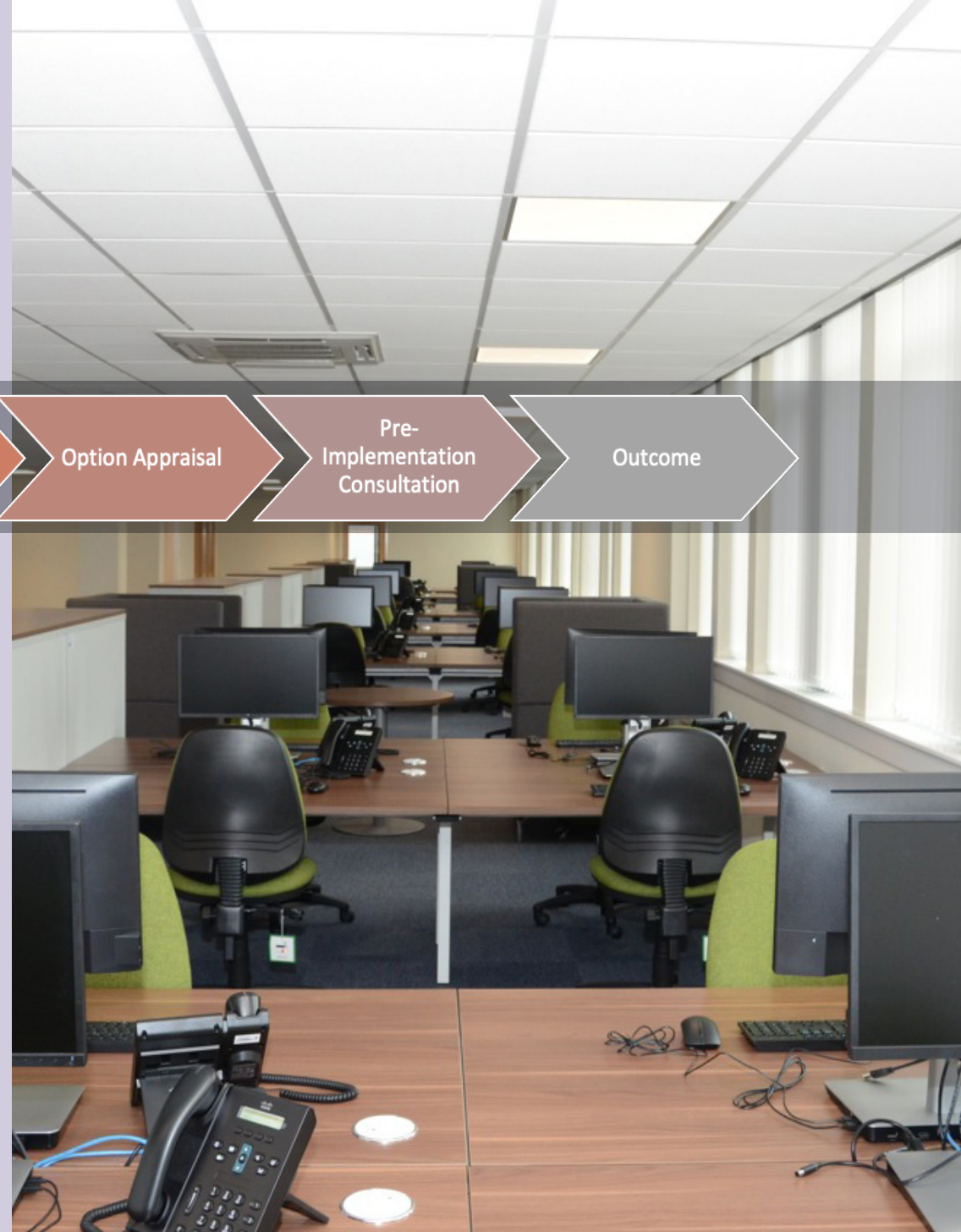
## Challenging Our Assets

We continually review our assets through our performance indicators and challenge the need for that asset to be retained. The aim of the challenge process is to reduce costs and identify the assets to be retained and/or invested in, and those that are surplus to requirements and can be disposed to ensure efficient and effective use of property.

A step-by-step Asset Challenge process is set out below with a common set of criteria.



- **Strategic Purpose** – Why do we hold the asset?
- **Opportunities & Risks** - Are there any opportunities that could be exploited, or risks associated with retaining the asset?
- **Performance Appraisal** – Cost, Condition, Suitability, Utilisation etc.
- **Option Appraisal** – Balance of opportunities & risks, benefits, and costs.
- **Pre-Implementation Consultation** – Internal, external and partnership stakeholders.
- **Outcome** – Retain, Re-model, Re-purpose, Dispose / Community Asset Transfer.



## Achievements & Committed Investments

### Dumfries Asset Plan – Offices Focus

#### Dumfries Offices - Summary of premises within project scope:

Dumfries Asset Plan was agreed as part of the 2015/16 – 2017/18 Budget. On the 25th of February 2016, Policy & Resources Committee agreed to proceed with delivery of Option 1C, a blended option to reduce the number of offices in Dumfries from 24 to 14 with medium capital investment to address key issues and enable Smarter working to be fully adopted. A summary of the agreed plan is as follows:

#### Premises retained as offices - investment agreed:

Irish Street, Cargen Tower, Monreith House, Militia House, 52-56 Queensberry Square, Council Headquarters, Carruthers House, Kirkbank House

#### Premises retained – no works planned:

Adult Resource Centre (ARC) first floor office, Midsteeple, North West Resource Centre, Oasis Youth Centre, St. Teresas, Wayside Depot

#### Premises to be vacated:

116-118 English Street, 52A Buccleuch Street, Carmont House, Cresswell Gardens, Crichton Hall, Lochside Education Centre, Loreburn Hall, Nith Place, Woodbank, Municipal Chambers.

Agreed capital allocations for delivery of the project is £8.52m from the Property/Building (Non Schools) Asset Class.

The following table summarises improvement from 2014/15 baseline data, to projected by 2020, to the current position as at March 2021.

	Baseline Data (2014/15)	Projected (2020)	Current position as of March 2021
Number of premises utilised as office accommodation	24	14	12
Annual Revenue Costs (£)	£1,987,300	£1,296,193	£1,243,715
Gross Internal Area (m <sup>2</sup> )	23,463	15,708	17,745
Number of workstations	1,541	984	1276
Area per occupant (m <sup>2</sup> )	16.7	11.2	16.3
Cost per occupant (£)	£1,414	£923	£1,144

With the exception of 52-56 Queensberry Square, Kirkbank House and Council Headquarters, all premises to be retained as offices and where work planned to enable Smarter Working has been completed.

**52-56 Queensberry Square** – Utilisation monitoring of Dumfries offices showed a decline in occupancy by 222 staff over 4 years from 2015 to 2019 and as such highlighted the need to further reduce office accommodation in Dumfries. A report on this was produced, and in September 2019 Economy & Resource committee agreed the disposal of Queensberry Square with relocation of the Homeless Service to Irish Street offices. The reception area at Irish Street will be remodeled to meet service requirements providing a Customer Service Hub to support the Anti- Poverty Strategy. A Community Asset Transfer request for Queensberry Square has been submitted by The Guild (Dumfries) CIC.

**Kirkbank House** – Excluding the Customer Service Centre at Ewart library, Irish Street and Kirkbank will provide the two main customer access points for Dumfries. Irish Street will provide a Customer Service Hub for vulnerable people and Kirkbank as a customer access point for all other enquires. A working group with a representative from all front facing customer Services was established to develop a brief for the reception and ensure the approved design meets the needs of Services. In addition, work at Kirkbank will create a Smarter Working environment and fabric upgrade includes roof repairs, boiler replacement and heating upgrade, window repairs and rewire.

**Council Headquarters** – Works will include asbestos removal, electrical, heating, and Smarter working environment. Phased over a number of years and included with the agreed capital allocation for the project, this will be funded from non-schools' capital, underspend from Queensberry Square, Mechanical, Electrical and Building upgrade blocks.

## Smarter Working - Ashwood House, Stranraer

It was agreed at Wigtown Area Committee on 13th July 2016 within the Asset Management Planning and Smarter Working - Ashwood House, Stranraer options appraisal to carry out works to Ashwood House and enable co-location of services from Ailsa House and 39 Lewis Street Stranraer. Phase 1 and 2 refurbishments of Ashwood House provide a Smarter Working environment and have enabled offices at Ailsa House to be vacated. Recent works to the front building include Council Chambers and window replacement throughout. Nearing completion this will enable the office at 39 Lewis Street to be vacated agreed as part of the 2013/14 – 2015/16 Budget process within the Non-Schools Property rationalisation savings.

## Commerce Road Depot, Stranraer

Offices at Commerce road depot have been refurbished to provide a Smarter Working environment providing 32 agile workstations (45 staff at 7:10 ratio). Staff from Commerce Road office were decanted to Culhorn depot during works. All staff from Culhorn depot will relocate to Commerce Road offices vacating Culhorn office block.

Phase 2 works at Commerce Road focus on the operational elements from both Culhorn and Commerce Road depots to consolidate these to one site (the larger of the two sites) at Commerce road depot. This includes works to the workshop to improve welfare facilities, upgrade building fabric and site works including removal of portacabins. Culhorn depot can be vacated for disposal on completion of phase 2 works.

## Douglas Ewart High School (DEHS), Newton Stewart

The co-location of Social Work Children & Families Services within DEHS was completed March 2019. Formerly located at Penninghame Centre, the relocation of Children & Families Service to DEHS was agreed with Education to improved Service delivery. The Smarter Working office provides 14 agile workstations for 19 staff (7:10 ratio), a meeting room and separate entrance secured off from the rest of the school.

Summary of achievements from Dumfries Asset Plan and Ashwood House Stranraer are as follows:

Property	Reduction in Gross Internal Area m <sup>2</sup>	Workstation reduction	Revenue Saving	Potential Capital Receipt
116-118 English Street, Dumfries <b>(UNDER OFFER)</b>	503.82	31	£12,984	£50,000
52A Buccleuch Street, Dumfries <b>(LEASE TERMINATED)</b>	206.55	10	£13,520	-
Carmont House, Dumfries <b>(LEASE TERMINATED)</b>	865.13	31	£130,299	-
Cresswell Gardens, Dumfries <b>(SOLD)</b>	382.8	25	£14,025	£1
Crichton Hall, Dumfries <b>(LEASE TERMINATED)</b>	631.57	35	£82,822	-
Lochside Education Centre <b>(VACATED)</b>	1009.11	45	£14,370	-
Nith Place offices Dumfries <b>(LEASE TERMINATED)</b>	546.3	19	£50,837	-
Woodbank, Dumfries <b>(UNDER OFFER)</b>	1383.98	92	£49,798	£300,000
Teresa's office, Dumfries <b>(VACATED)</b>	877.86	47	£24,305	-
Loreburn Hall offices, Dumfries <b>(VACATED*)</b>	169.16	17	-	-
Adult Resource Centre (first floor office) <b>(VACATED)</b>	113.11	9	-	-
North West Resource Centre, Dumfries <b>(VACATED*)</b>	424.77	33	-	-
Ailsa House, Stranraer <b>(SOLD)</b>	327.55	18	£12,018	£155,000
	<b>7,441.71</b>	<b>412</b>	<b>£404,978</b>	<b>£505,001</b>

\* Subject to Community Asset Transfer

It was agreed at Dumfries & Galloway Council on 27 August 2020 that 116-118 English Street would be sold to the Food Train for £50k. Finance, Procurement & Transformation Committee on the 11 February 2021 agreed sale of Cresswell Gardens to the Men's Shed for £1. Woodbank, Dumfries is currently under offer and Ailsa House Stranraer has been sold.

The ARC (first floor office) Dumfries has been vacated as an office and is being used in association with the Adult Resource facility.

St. Teresa's has been vacated as an office and revenue saving is from the office portfolio. Skills, Education & Learning to re-use this facility as an inclusion base and education provision for support for learners.

# Where do we want to be?

## Council Transformation & Planning for Change

**Smarter Working** – involves taking a comprehensive and strategic approach to modernising working practices. A holistic approach which includes people, technology, processes, and the workplace.

It means:

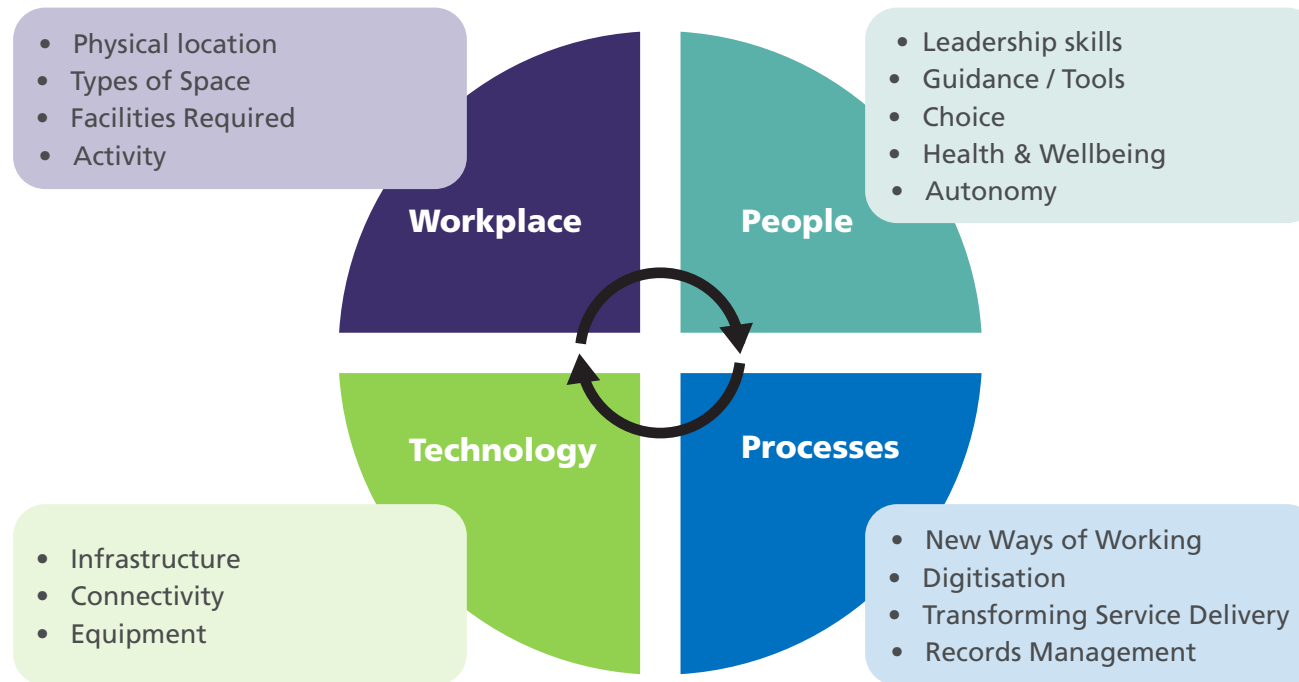
- Working from any Council location.
- Having the right technology, tools, and equipment to enable remote / flexible working.
- Getting ‘the home office right’ for those who want to work from home and whose job roles permits.
- Sharing Resources
- Fostering a trust-based culture
- Becoming more efficient and effective
- Ensuring spaces, rooms allow for different work activities and enable and encourage Smarter Working.
- Having an environment adapts to future ways of working, rather than one that suits an outdated culture of 1 desk or 1 office per person.

## Re-thinking ‘the Workplace’.

COVID-19 has accelerated the need for change. The pandemic has changed everyone’s working lives in different ways. People have had no choice but to adapt to different ways of working and working from home. For some this may have been a positive experience whilst for others a challenge. Understanding the challenges and learning from the positives will help to shape future ways of working and our office estate.

- **Where we were (pre Covid-19)** – with majority large office buildings, locality offices and some people agile working or from home on occasion.
- **Where we want to be (post Covid-19 and beyond)** – more people working remotely or from home on a regular basis with offices accessible to support the individual, team and service when required. This could include – functions that cannot be carried out remotely or from home, access to equipment, resources, and welfare facilities for mobile or field-based workers, activity-based working, teamwork, touchdown, collaboration, and for social health & well-being of staff. A blended approach of working from home and the office to support the varied job roles and service functions. One size does not fit all.
- **How do we get there?** – Transformation and change of people, processes, and technology to shape the workplace. Implementing this transformation will be a significant cultural change for the whole organisation; therefore joint working across the Council will be required. The strategy has been discussed with Trade Unions and this joint working will continue as the strategy develops.

## The four pillars of Smarter Working



### People

People are any organisations greatest asset, and the Councils current 'Workforce Strategy' sets out the aims and objectives for reshaping and developing our workforce which includes a commitment to 'continue to promote a positive and inclusive culture'.

Flexible working provides opportunity for people to lead balanced healthy lives and to make informed choices about where and when they work (subject to business considerations) ensuring staff that want to work from home are supported. This includes necessary toolkits and guidance such as FLO training for staff and managers to work / manage remotely; development of a Home Working Policy; Smarter Working

guidance; Health & Wellbeing advice and supports; Health & Safety – DSE, lone working, safe working procedures etc.

To help shape future ways of working, it is important to understand and learn lessons from the experiences of our office-based staff working from home during the pandemic. In March 2021, Elected Members and staff were invited to complete a survey to identify the benefits and challenges working from home. Results of the survey are attached at **Appendix 4** and will help to inform workforce and office estate planning, future toolkits, and guidance.

## Processes

The Councils Transformation programme will deliver a modern Council through the six main themes and Restart, Renew & Recovery (RRR) plans following COVID-19. Evaluation Framework has been developed that will identify New Ways of Working and improvement opportunities aligned to RRR strategic objectives. The aim of the framework is “to create a joined up strategic approach that keeps pace with change.” The evaluation process reflects on lessons learned through the experiences of COVID-19 to ‘Build Back Better’ with a focus on smarter and flexible opportunities in support of service teams, their delivery and effectiveness. As part of the review process the RRR team will carry out facilitated sessions with each Service area. The outcome from this will help to shape our future ways of working, service delivery, and inform future service needs of the office estate.

## Technology

In response to the pandemic and need for staff to work from home, the IT infrastructure has been scaled to provide similar functionality for staff at home, as they would expect to have in the office. This can now be delivered to any location with an adequate broadband connection. Strategic changes required to ICT, in response to the COVID-19 Pandemic, to support remote and home working, has already been made.

Migration of ICT systems and applications to cloud environments continues in line with the Digital & ICT strategy enabling further improved access for all staff. Further work will continue to extend the range of devices that can access Council systems, and the development of digital solutions to deliver automation and efficiencies. How technology is used to deliver services to communities can be further developed to not only increase online transactional self-service but provide supported self-service options in our Council buildings using our ICT environment.

Collaboration (MS Teams), routine office software (Office365), and our key corporate systems enables the opportunity to, deliver online transactional services, automation of existing business processes,

expanded remote access, integration and management of our corporate information providing the ability for services to transform how they deliver their services. Cloud environment will be developed to address partnership working needs, provide additional functionality for staff, and deliver digital solutions to meet business needs.

## Workplace

Where is the workplace and what is the future? In line with the Smarter Working vision “work is what we do, not a place we go”. The results of the staff survey will help to build a picture of how people want to work in the future and, and the outcome of service transformation will inform how services will be delivered in the future.

The workplace – whether in the office or at home, is shaped by the people and the services. The ‘home office’ needs to support those working from home whether 1 day a week or 5. A toolkit for those working from home needs to be developed. Our Council offices will continue to support a Smarter Working model and environments supporting activity-based working.



## The Next Steps

### Maturity Matrix

The Maturity Matrix is a tool created by the Scottish Futures Trust to help organisations understand and assess where they are, and target where they want to be on their smarter working journey. A link to the scoring method used is provided within the contents page, References & Background Reading.

The score for ICT readiness was completed by Business & Technology Solutions and reflects the work carried out in response to Covid-19 as described in the previous section.

A score of 2 to 'Property Enablers' has been given to reflect offices enables for Smarter Working but recognising where some traditional

setting still exists at some office locations. The offices where Smarter Working environments have been created scoring between 3 and 4 depending on how space is used, with the other traditional type settings as a score of 1.

The score of 1.5 to 'Cultural Alignment' and 'Organisational Processes' reflect policy, processes, and protocols already in place for Smarter Working including various Smarter Working Guidance documents including Clear Desk protocols; Records Management Toolbox; Flexible Working Policy etc. but where work is ongoing and further processes anticipated through the work completed by the Transformation Programme and RRR framework.

Smarter Working Level Achieved	Cultural Alignment	ICT Readiness	Property Enablers	Organisational Processes
Level 4 Optimised		3.5		
Level 3 Advanced				
Level 2 standard	1.5		2	1.5
Level 1 Initial				
Level 0				

Exemplar Score = 16

Minimum Target Score = 12

DGC Score = 8.5

To target a Level 3 or exemplar Level 4 Smarter Working maturity for the council would need to meet the following criteria:

Smarter Working Level Achieved	Cultural Alignment	ICT Readiness	Property Enablers	Organisational Processes
<b>Level 4 Optimised</b>	Adaptable, empowered, and mobile workforce who embrace smarter working opportunities to deliver their best.	Fully integrated ICT to support partnership working. Flexible and mobile ICT that facilitates 'Any Place' working.	Hub' style workspaces that enable collaboration and innovation. Flexible, adaptable and 'future proofed' workplace to support existing and future work styles	Service driven organisation aimed at improving performance. Flexible, adaptable, and aligned processes to support your customer.
<b>Level 3 Advanced</b>	Fully mobile workforce. 95% flexible and mobile working with integrated off site working.	ICT and all file systems accessible anywhere. Fully integrated ICT accessible via a variety of mobile devices and solutions.	Workplace exists largely of touchdown, quiet zones, and interactive spaces to support team working when onsite.	Integrated processes and policies which support a fully mobile workforce.

**Level 4 is our Council's target** - a plan of action to meet the optimum level for Smarter Working to be developed.

### Learning from Others

[Government Property Agency's \(GPA\)'Smarter Working learning lessons from COVID-19'](#) publication helps organisations reflect on what worked well for them, both pre and post COVID-19 to feed into their own smarter working programmes.

[Click here](#) for the Government Property Agency video on Smarter Working also available on the Smarter Working SharePoint site on Connect. The video is pre-COVID-19, but Smarter Working principles remain the same.

### Supporting Our Services

Property is an enabler for delivery of services. We need to know what services have to be delivered, how they will be delivered and in what location they are best delivered. There must also be clear links between council service plans, strategies, and capital planning.

**'Good asset management can make buildings work better for the people using them –**

**but this needs participation from all Council departments and partner agencies.'**

*Asset management in local government – Audit Scotland, May 2009*

Engaging with services is key to building positive relationships. Regular communication and maintaining open dialogue will ensure all parties are informed. The engagement process will also help to identify opportunities to improve efficiencies delivery of services. Committed leadership with shared vision and motivation will deliver shared benefits.

### **Working with Partners**

Successful collaboration and engagement with partners can bring benefits of co-location including shared space – shared costs and improved customer satisfaction – all services in one location.

Public sector and local community planning partners have been contacted to establish opportunities for co-location. This is currently being explored as a potential option to improve efficiencies and generate income. Access to buildings supports Theme 4 of the budget saving process.

The Council are due to enter a license agreement with South of Scotland Enterprise Agency (SoSE) to occupy space within Ashwood House. This is for a period of 3 years based on the number of agile workstations used and shared facilities. A good example of partnership working and co-location SoSE have agreed to follow our Smarter Working processes and guidelines. Completion of the license and occupation has been delayed due to COVID-19. Opportunities with other partnership organisations will continue to be explored.

### **Guidance & Toolkits**

As part of the holistic approach, a suite of guidance is required to support staff to work from home. Work is required to further develop a 'Toolkit'.

There are various tools and guidance available on Connect - this includes:

#### **Smarter Working:**

- Smarter Working Guide for Managers
- General Protocols when working in a smarter environment.
- Clear desk Protocol

- Frequently Asked Questions
- Your Guide to Moving to a Smarter Environment
- Your Guide to Working in a Smarter Environment
- Change Champion – Role & Responsibilities
- Smarter Working Locker Guide
- Bulletin – Hints & Tips
- Smarter Working from the Government Property Agency (Video)
- Smarter Working environments within Dumfries & Galloway (3 Videos)

<https://sites.sp.dg.dgcouncil.net/sites/smarterworking/ layouts/15/start.aspx#/SitePages/Home.aspx>

#### **CHASM:**

- Lone Working
- DSE
- Safe Working Procedures
- Risk Assessment

<https://sites.sp.dg.dgcouncil.net/sites/chasm/ layouts/15/start.aspx#/default.aspx>

#### **FLO Training**

The Council Lifelong Learning Centre is currently developing E-Learning for staff through the FLO training portal on:

- Remote Working
- Remote Working for Managers

#### **Records Mangement Toolbox**

where you can find policy, guidance, and support materials to help you to confidently and consistently mange records you create, maintain, access and / or edit.

<https://share.sp.dg.dgcouncil.net/records-management/>

Property	Town	Area	Basis Of Tenure	Property Type	**5 year Average Running Cost (£) inc rent	Annual Rent (£) at 2020/21	Total Backlog Maintenance Costs (£)	Occupancy in 2021 (office based staff only)	Workstation Numbers 2021	**Average Cost Per m2 of GIA	***Average Cost Per Person (£)	Total Gross Internal Area (GIA) m2	Office Gross Internal Area (GIA) m2	Office GIA Per Occupant (m2)	Condition Rating	Suitability Rating	EPC Rating	Listed Building	Common Good
Annan Town Hall, CSC & Library	Annan	Annandale & Eskdale	Owner Occupied	Office & Customer Service Centre	£136,015		£884,033	109	138	£54.23	£970	2,508	1950	17.89	B	B	F	B	Yes
Langholm Town Hall & CSC	Langholm	Annandale & Eskdale	Owner Occupied	Hall & Customer Service Centre	£21,812		£219,304	2	6	£38.32	£628	569	33	16.38	B	B	F	B	Yes
Harthill Depot	Lockerbie	Annandale & Eskdale	Owner Occupied	Depot	£169,263		£166,114	19	19	£66.50	£1,366	1,651	390	20.55	B	B	G	-	No
Milnith House	Dumfries	Nithsdale	Owner Occupied	Office	£77,777		£12,281	0	147	£45.00	-	1,728	1728	-	B	A	G	B	No
Wayside Depot	Dumfries	Nithsdale	Owner Occupied	Depot	£47,479		£393,174	12	16	£24.60	£509	1,930	248	20.69	B	C	G	-	No
Cargen Tower Depot & Offices	Dumfries	Nithsdale	Council As Tenant	Depot	£564,566	£180,000	£792,666	226	257	£59.14	£934	9,546	3570	15.80	B	B	D	-	No
Midsteeple Offices	Dumfries	Nithsdale	Owner Occupied	Office	£10,980		£18,499	0	1	£57.22	-	192	28	-	B	B	-	A	Yes
Oasis Youth Centre	Dumfries	Nithsdale	Owner Occupied	Youth Centre	£36,129		£185,558	22	16	£49.33	£239	732	107	4.84	B	B	G	-	No
52 - 56 Queensberry Street Offices	Dumfries	Nithsdale	Owner Occupied	Office	£48,598		£182,578	43	58	£56.82	£1,130	855	855	19.89	B	B	F	B	No
122 - 124 Irish Street Offices	Dumfries	Nithsdale	Owner Occupied	Office	£88,496		£211,915	240	183	£43.28	£369	2,045	2045	8.52	B	A	C	-	No
Monreith House	Dumfries	Nithsdale	Council As Tenant	Office	£416,869	£197,740	£267,723	181	163	£218.82	£2,303	1,905	1905	10.53	B	A	E	C	No
Municipal Chambers	Dumfries	Nithsdale	Owner Occupied	Office	£145,601		£293,886	92	119	£56.38	£1,438	2,582	2347	25.51	B	B	G	C	No
Council Headquarters	Dumfries	Nithsdale	Owner Occupied	Office	£163,529		£385,465	57	76	£77.52	£1,952	2,110	1435	25.18	B	C	F	B	No
Carruthers House	Dumfries	Nithsdale	Owner Occupied	Office	£79,589		£207,265	158	184	£30.68	£504	2,595	2595	16.42	B	B	C	-	No
Kirkbank House	Dumfries	Nithsdale	Owner Occupied	Office	£64,714		£247,500	56	56	£73.39	£1,156	882	882	15.75	B	B	F	B	No
Community Services Workshop, 8 King Street	Dumfries	Nithsdale	Owner Occupied	Resource Centre	£75,882		£50,947	12	10	£71.25	£348	528	59	4.89	B	A	C	-	No
Lochside Store	Dumfries	Nithsdale	Owner Occupied	Store	£43,813		£402,133	7	27	£13.14	£692	3,334	368	52.63	B	B	-	-	No
Mill Hill Centre	Kelloholm	Nithsdale	Let To Tenant	Health Centre & Office	£54,960		£59,024	7	13	£116.55	£2,572	472	154	22.07	B	B	C	-	No
Sanquhar Library & CSC, 100-102 High Street	Sanquhar	Nithsdale	Owner Occupied	Office : Surplus	£14,622		£74,193	5	7	£45.36	£684	322	75	15.08	B	B	E	C	Yes
Garden Hill Care Centre	Castle Douglas	Stewartry	Council As Tenant	Health Centre & Office	£100,423	£63,507	-	31	41	£298.19	£3,239	337	337	10.86	A	B	D	-	No
5 St Andrew's Street	Castle Douglas	Stewartry	Owner Occupied	Office	£2,849		£28,355	5	8	£24.98	£570	114	114	22.81	B	B	-	-	Yes
Abercromby Depot	Castle Douglas	Stewartry	Owner Occupied	Depot	£91,816		£415,227	21	39	£24.66	£681	3,724	580	27.62	B	B	C	-	No
04, Water Street	Dalbeattie	Stewartry	Owner Occupied	Office	£4,889		£27,495	2	5	£52.76	£2,445	93	93	46.34	B	B	-	B	Yes
Offices, CSC & Library, Daar Road	Kirkcudbright	Stewartry	Owner Occupied	Office & Customer Service Centre	£77,476		£491,947	42	67	£46.75	£1,311	1,657	1178	28.05	B	A	G	B	No
Douglas Ewart High School	Newton Stewart	Wigtown	Owner Occupied	School : Secondary	£531,988		£1,707,821	22	18	£47.68	£487	11,158	225	10.22	B	B	F+	-	No
Penninghame Centre	Newton Stewart	Wigtown	Owner Occupied	Office	£20,929		£219,959	20	41	£48.97	£1,046	427	427	21.37	B	C	E+	-	No
McMillan Hall	Newton Stewart	Wigtown	Owner Occupied	Hall & Office	£32,877		£160,115	9	8	£37.41	£282	879	68	7.54	B	B	F	B	Yes
Old Town Hall	Newton Stewart	Wigtown	Owner Occupied	Office	£5,481		£23,542	4	5	£33.35	£527	164	63	15.79	B	B	-	B	Yes
Aird Building (part) Offices	Stranraer	Wigtown	Owner Occupied	Office	£18,908		£8,876	8	11	£39.83	£1,133	241	228	28.44	B	A	D	-	No
Stranraer Library & CSC	Stranraer	Wigtown	Owner Occupied	Customer Service Centre	£79,856		£220,295	12	21	£64.00	£856	1,248	160	13.37	B	B	E	-	No
Culhorn Depot, Woodlea Road	Stranraer	Wigtown	Owner Occupied	Depot	£43,283		£698,049	21	31	£30.17	£524	1,434	365	17.37	B	B	D	-	No
Commerce Road Depot	Stranraer	Wigtown	Owner Occupied	Depot	£64,363		£495,274	19	27	£26.24	£573	2,453	415	21.85	B	C	C	-	No
Ashwood House Offices	Stranraer	Wigtown	Owner Occupied	Office	£86,588		£104,600	81	87	£38.07	£1,012	2,275	2154	26.59	A	B	G	-	No
39 Lewis Street Offices	Stranraer	Wigtown	Owner Occupied	Office : Surplus	£17,075		£167,207	21	24	£50.24	£813	340	340	16.18	B	B	G	B	No
Wigtown County Buildings	Wigtown	Wigtown	Owner Occupied	Hall & Customer Service Centre	£70,635		£279,753	6	9	£59.59	£651	1,185	66	10.92	B	B	G	B	No
<b>*Total Operational Offices</b>	<b>35</b>	A&E = 3 Nithsdale = 16 Stewartry = 5 Wigtown = 11			<b>£3,510,131</b>	<b>£441,247</b>	<b>£10,102,773</b>	<b>1572</b>	<b>1938</b>	<b>£53.41</b>	<b>£937</b>	<b>64,215 sq.m</b>	<b>27,587 sq.m</b>	<b>17.55sq.m</b>	A = 2 B = 33 C = 0 D = 0 0 Not Assessed	A = 6 B = 25 C = 4 D = 0 0 Not Assessed	C = 6 D = 4 E = 3 F = 6	A = 1 B = 12 C = 3 Not Listed = 19	Yes = 8 No = 27
*Some operational offices are within multi-functional facilities i.e. depots, schools, health centres, halls, libraries etc. **5 year Average Running Costs and Average Cost Per m2 of GIA are whole site costs including rent where applicable. *** Average Cost Per Person pro-rata to the Office GIA																			

## Appendix 2 - Backlog Maintenance Costs

OFFICIAL

Property (Whole Site Costs)	Low Risk	Moderate Risk	Significant Risk	High Risk	Total Backlog Cost*	£/m2
Annan Town Hall, CSC & Library	£225,161	£522,080	£136,792		£884,033	£352
Langholm Town Hall & CSC	£67,814	£143,490	£8,000		£219,304	£385
Harthill Depot, Lockerbie	£21,657	£144,457			£166,114	£101
Militia House, Dumfries	£1,101	£11,180			£12,281	£7
Wayside Depot, Dumfries	£74,100	£319,074			£393,174	£204
Cargen Tower Depot & Offices	£71,810	£697,956	£22,900		£792,666	£83
Midsteeples Offices, Dumfries	£5,565	£12,934			£18,499	£96
Oasis Youth Centre, Dumfries	£74,339	£98,285	£12,934		£185,558	£253
52-56 Queensberry Street Offices, Dumfries	£90,597	£64,781	£27,200		£182,578	£214
122-124 Irish Street Offices, Dumfries	£206,523	£5,392			£211,915	£104
Monreith House, Dumfries	£55,247	£130,131	£82,345		£267,723	£141
Municipal Chambers, Dumfries	£87,588	£163,337	£42,961		£293,886	£114
Council Headquarters, Dumfries	£180,272	£106,553	£98,640		£385,465	£183
Carruthers House, Dumfries	£81,241	£126,024			£207,265	£80
Kirkbank House, Dumfries	£81,363	£144,057	£22,080		£247,500	£281
Community Services Workshop, 8, King Street, Dumfries	£10,557	£40,390			£50,947	£96
Lochside Store, Dumfries	£176,505	£225,008	£620		£402,133	£121
Mill Hill Centre, Kelloholm	£15,089	£43,935			£59,024	£125
CSC & Library 100-102 High St Sanquhar	£31,687	£30,278	£12,228		£74,193	£230
5 St Andrew's Street, Castle Douglas	£3,507	£15,673	£9,175		£28,355	£249
Abercromby Depot, Castle Douglas	£30,627	£239,132	£142,968	£2,500	£415,227	£112
04, Water Street, Dalbeattie	£12,565	£12,521	£2,409		£27,495	£296
Offices, CSC & Library, Daar Road, Kirkcudbright	£54,056	£399,697	£38,194		£491,947	£297
Douglas Ewart High School, Newton Stewart	£567,203	£1,077,355	£63,263		£1,707,821	£153
Penninghame Centre, Newton Stewart	£54,718	£110,970	£54,271		£219,959	£515
McMillan Hall, Newton Stewart	£49,414	£92,869	£17,832		£160,115	£182
Old Town Hall, Newton Stewart	£13,423	£7,619	£2,500		£23,542	£144
Aird Building (part) Offices, Stranraer	£8,576	£300			£8,876	£37
Stranraer Library & CSC, Stranraer	£48,600	£164,699	£6,996		£220,295	£177
Culhorn Depot, Commerce Road, Stranraer	£87,006	£608,293	£2,750		£698,049	£487
Commerce Road Depot, Stranraer	£30,286	£146,457	£318,531		£495,274	£202
Ashwood House Offices, Stranraer	£80,516	£24,084			£104,600	£46
39, Lewis Street, Stranraer	£50,708	£94,909	£21,590		£167,207	£492
Wigtown County Buildings, Wigtown	£55,754	£209,054	£14,945		£279,753	£236
<b>Totals</b>	<b>£2,705,175</b>	<b>£6,232,974</b>	<b>£1,162,124</b>	<b>£2,500</b>	<b>£10,102,773</b>	<b>£158</b>

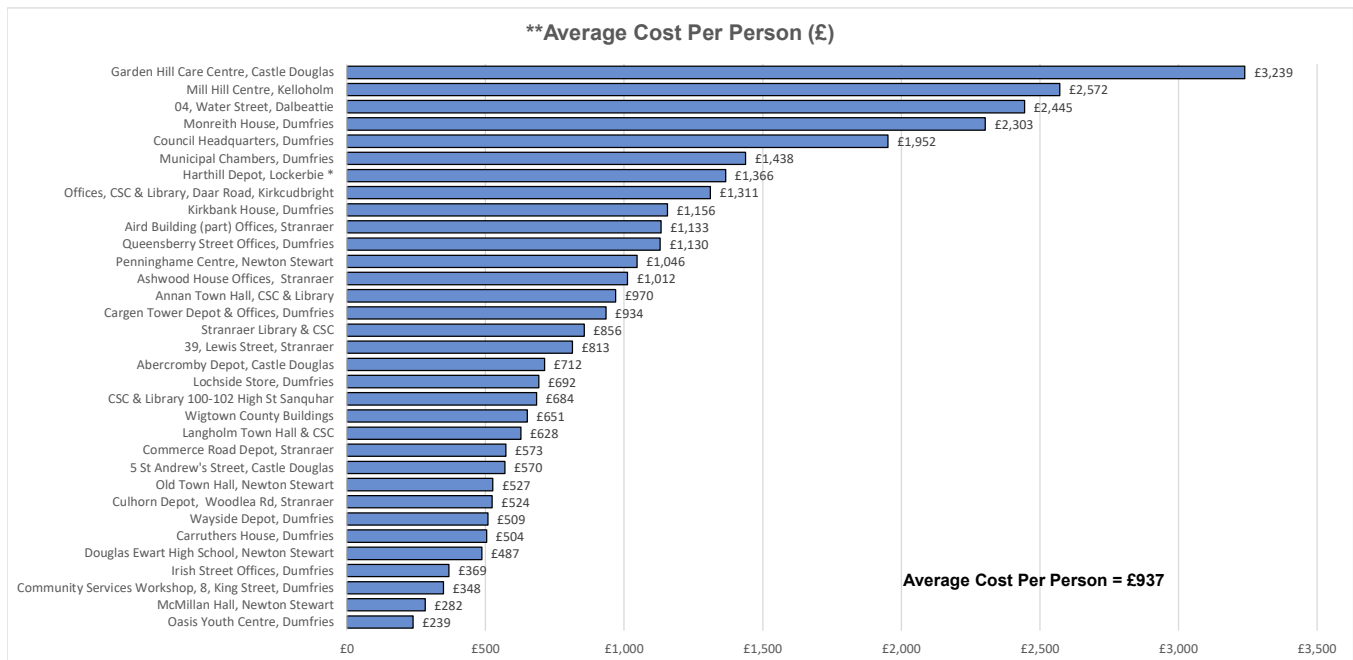
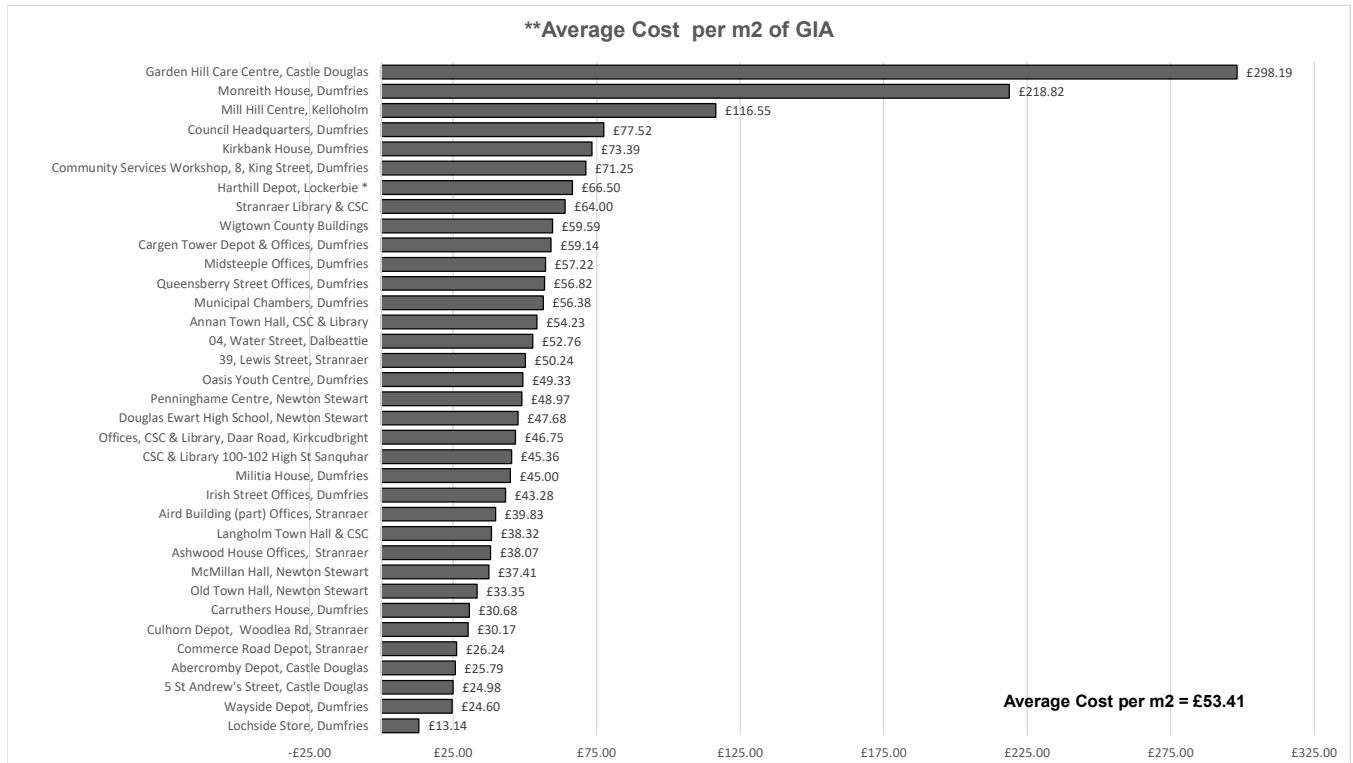
Note - Excludes Garden Hill Care Centre - not applicable due to lease arrangements

\* Backlog Maintenance Costs are current at time of survey 2020/21. Costs will be updated as per BCIS indices to reflect inflation

OFFICIAL

# Appendix 3 - Annual Revenue Cost

OFFICIAL



OFFICIAL

## Appendix 4 - Impact of the Covid-19 Pandemic on the workforce

A staff survey was carried out in March 2021 giving the opportunity for staff to provide feedback on their experience working from home during the COVID-19 pandemic.

The following results are relevant for office-based staff working from home of which 833 staff responded. This is summarised as follows:

**96% have said they have the necessary skills to work from home.**

**60% of staff have felt their experience working from home during the COVID-19 pandemic has been positive.**

**38% feel apprehensive about returning to the office.**

The main work-related benefits working from home are, being more productive (29%); improved time management (28%); and more collaboration with colleagues and managers with everyone being available online (22%).

Our people have said the main personal benefits working from home have been reduced travel costs (29%), more personal time by reducing the commute to and from work (24%); more flexibility around working hours to suit other commitments (19%) and a healthier work-life balance (19%).

56% of people have said working from home during the COVID-19 pandemic has had either positive or no impact on both their mental and physical wellbeing. Nevertheless, 44% of people have said working from home during the COVID-19 pandemic has had a negative impact on both their mental and physical wellbeing.

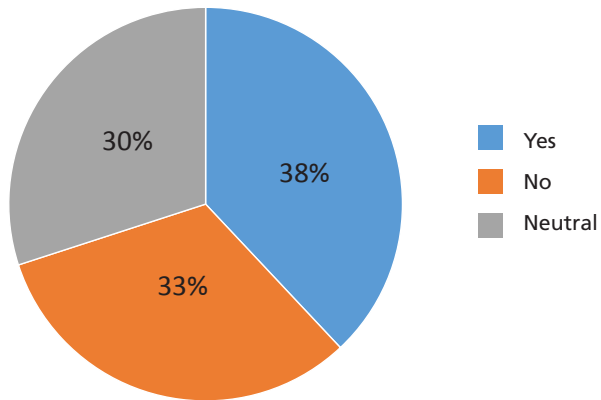
The main challenges to staff working from home have been increased heating and electricity costs (16%); feeling less connected with colleagues, missing the 'buzz' of the office (16%); difficulty switching off from work and taking sufficient breaks (15%); and social isolation (11%).

When asked to provide comment on what people cannot do from home, the main answers included access to printer, scanner, and some IT systems; face to face discussion with clients or interact with colleagues in the same way. Some people also said there was nothing they couldn't do at home they could do in the office.

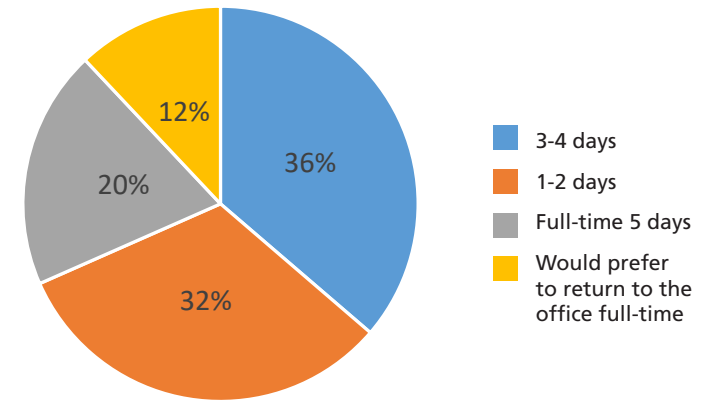
When asked how often people would like to continue working from home, 20% of office-based staff have said they want to work from home full-time and 68% would prefer a mix of home and office based working ranging from 1 to 4 days from home.

There were over 280 additional comments provided by office-based staff, a collection of these have been provided at the end of Appendix 5.

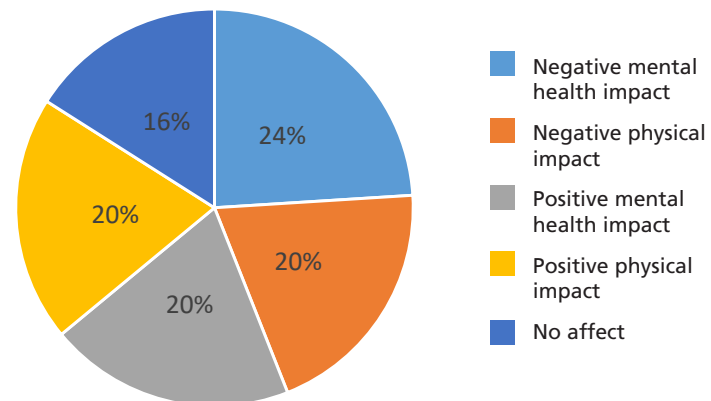
**Do you feel apprehensive about returning to your regular place of work?**



**When restrictions ease and the return to working in office buildings is introduced, how often would you like to continue to work from home?**

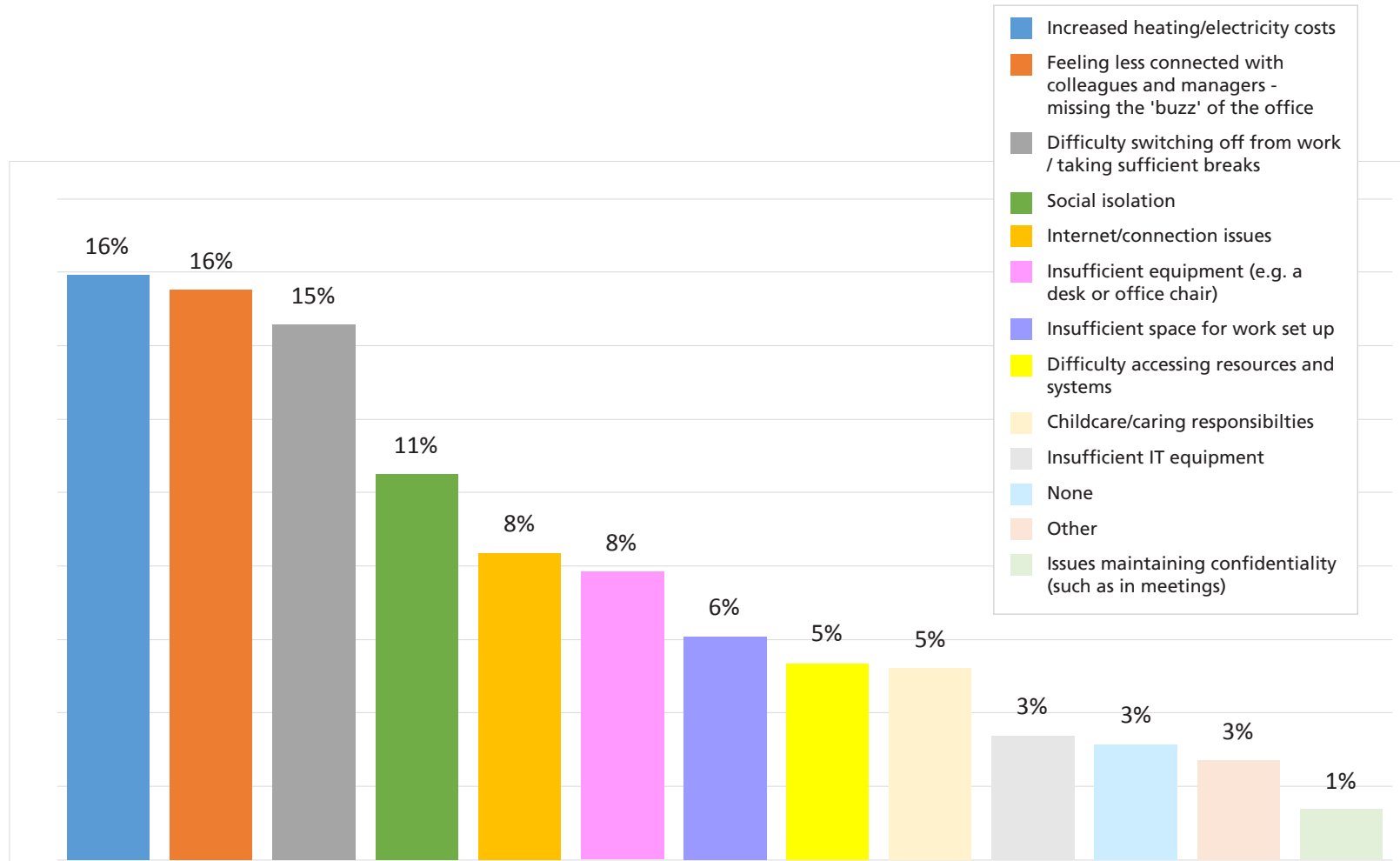


**Has the switch to working from home had an affect on your wellbeing?**

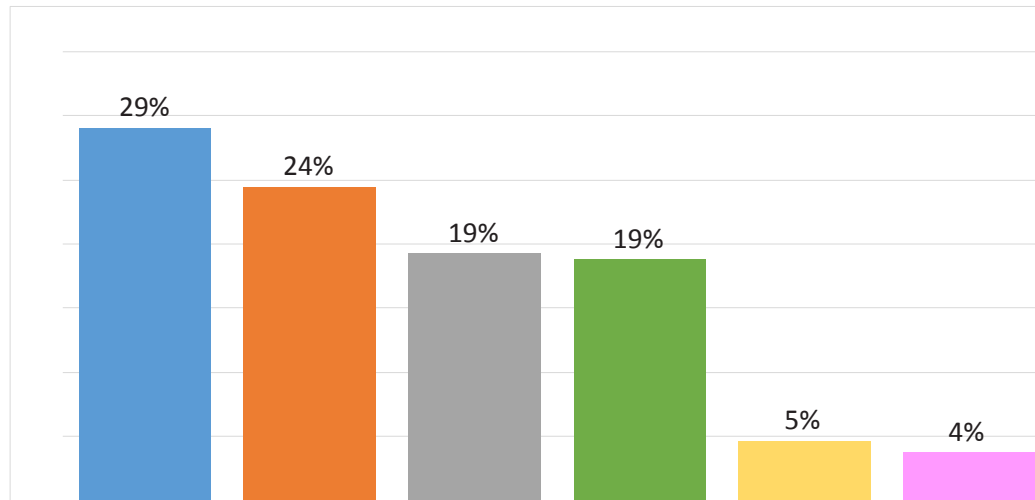




### The challenges of home-working for me have been

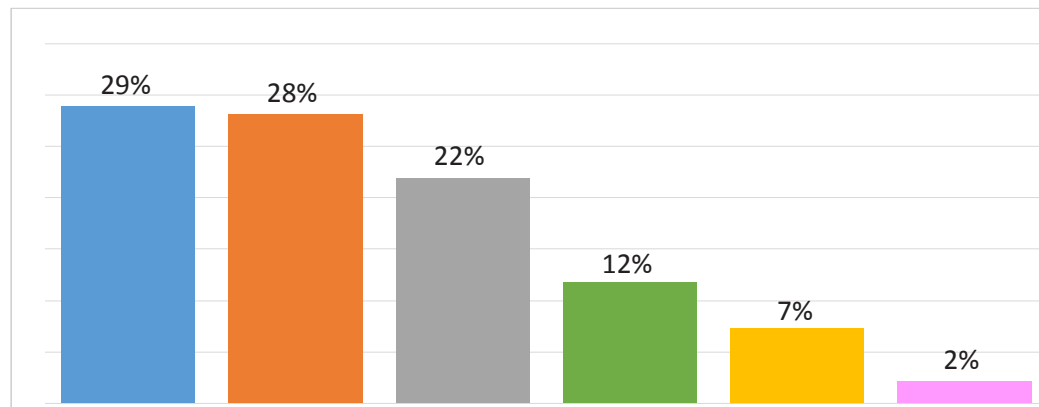


### The personal benefits of homeworking for me have been:



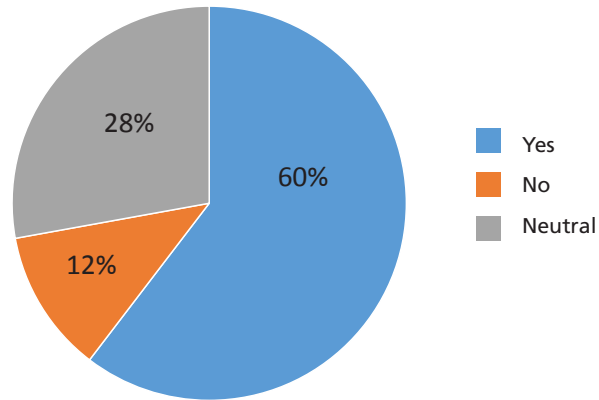
- Reduced travel costs
- More personal time due to reduced commuting time
- Flexibility to suit working hours around commitments such as childcare
- Healthier work-life balance
- None
- Other

### The work-related benefits of home-working for me have been

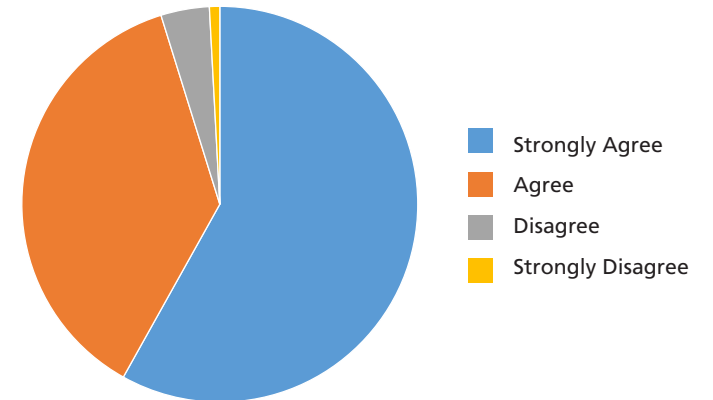


- Being more productive due to fewer distractions
- Improved time management for work activities (e.g. no longer need to travel for meetings)
- More collaboration and communication with colleagues and managers as a result of everyone being available online and through more regular use of Skype, MS Teams and other virtual platforms
- Increased autonomy
- None
- Other

Has your experience working from home during the COVID-19 pandemic been positive?



I have the necessary skills to work from home (e.g. technical skills to use the necessary IT, organisational skills).



What are you not able to do working from home, that you can do in the office?

**Top Answers**

- Access to Printer
- Access to scanner & photocopier
- Face to face communication
- Interact with colleagues
- Informal discussions
- Access to Resources
- Access to some IT systems
- Nothing - I can do all my tasks from home

**Below are some of the comments provided by staff:**

"A blended working approach going forward would be good. You feel more part of the team working in an office and can feel a bit isolated at times working from home full time."

"Core hours should be stopped and instead being able to work at irregular times to work around other commitments. I think my productivity has increased as a result of working from home and as long as the work gets done it shouldn't matter when it gets done."

"DSE is a concern at home."

"Find that working from home and equipment used takes up a significant space within my home"

"Give staff the choice and where performance isn't affected - let staff choose whether they want to home work or be office based"

"good survey- personally, i feel lot more productive working from home, but do miss the occasional banter and human interaction"

"Having a child of early primary school age the flexibility of home working has made a massive difference. As I do not drive not having to worry about public transport to get too and from my workplace and the time this take has meant I can spend more quality time with my family and reduced my stress levels. I also feel that speaking to managers via telephone and Skype has meant you can have conversations in private more easily than in an office setting."

"I have enjoyed working from home. Any negative health impacts I've experienced are linked to the Covid restrictions rather than home working in itself."

"I have missed being able to hold a quick face to face discussion with colleagues in other teams"

"I like my home to be my home , not my place of work"

"I miss speaking to colleagues and working from home involves email contact more so I find it lonely."

"I think it is underestimated the additional financial costs working from home has with electric and wifi costs"

"love working from home, less travel time, saving on fuel, clothes bills, not looking forward to going back into the office"

"My broadband at home is good enough for 2-way meetings online but gets very difficult to follow with more participants"

"Not everyone can provide a home office and equality of access to an appropriate work space is important. It's not just about technology."

"Social Isolation can be an issue, but think this would be counter-balanced by the lifting of lockdown restrictions. "

"Something that I would have never thought possible, doing my from home, I now see is completely possible and probably more enjoyable as the balance is so much better."

"there should be a review of the kit needed to support further flexible working eg laptops."

"To start with i thought working from home would have been less productive for me, but I was proven wrong very quickly. I have embraced the new approach and it has been made easier by working with like minded people. Online meetings have been a huge success in my mind and having Microsoft 365 has allowed most of us to have the tools to do our jobs effectively. Where would be have been if we didn't have Teams!

I also think that we have been catapulted into this new way of working and the non believers of homeworking should now be able to say they have been proven wrong. We can now truly say that work is what we do, and not the place we go to."

"Working from home for most of a week might be our best chance to collectively reduce our reliance on the car and reduce our carbon footprint."

"Working from home has allowed me to increase my physical activity as i make time to walk as many lunchtimes as possible or if raining to an online class."

## **Experience of Elected Members Working from Home during the COVID-19 pandemic**

A survey was carried out in March 2021 giving Elected Members the opportunity to provide feedback on their experience working from home during the pandemic.

The survey was issued to all Elected Members of which 11 responded. This is summarised as follows:

**100% of those who responded said they have the necessary skills to work from home.**

**80% felt their experience working from home during the COVID-19 pandemic has been positive.**

**80% have said they are likely to continue attending Council meetings & events virtually in the future.**

### **Wellbeing**

50% of Elected Members who responded have said the increased working from home has had a negative impact on their physical wellbeing and 20% have said it has also had a negative impact on their mental health.

However, 30% of Elected Members have said the increased time working from home has had either a positive or no impact on both their physical wellbeing and mental health.

### **Benefits**

The main benefits to Elected Members working from home have been more personal time due to reduced travel (29%), a healthier work/life balance (19%), and more time to fulfill their political party and/or representative role by not travelling (19%).

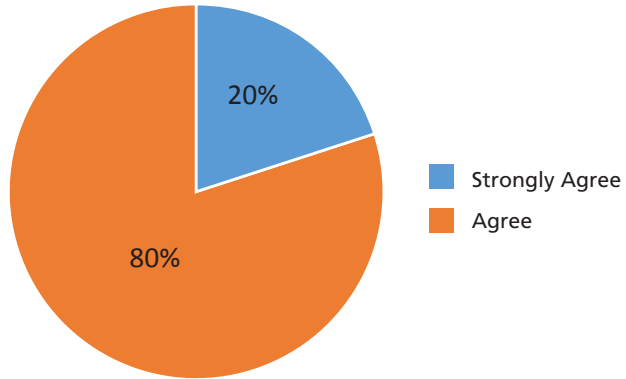
*"Ability to exercise more, eat a healthier lunch & get a decent coffee".*

### **Challenges**

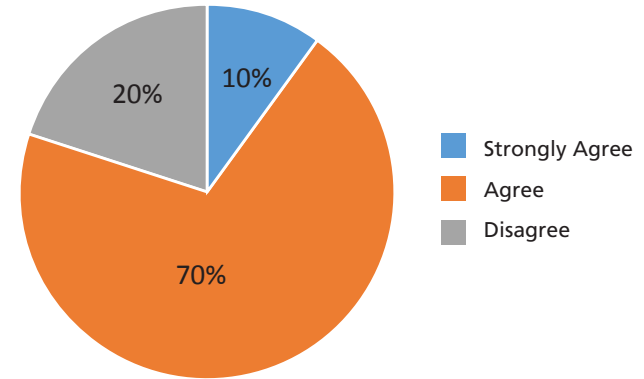
The main challenges to Elected Members working from home have been, less connection and (face to face) interaction with colleagues (48%), not having the appropriate workplace setting at home (19%), and not having the appropriate equipment (19%).

*"Missing brain storming ideas & occasional human contact!"*

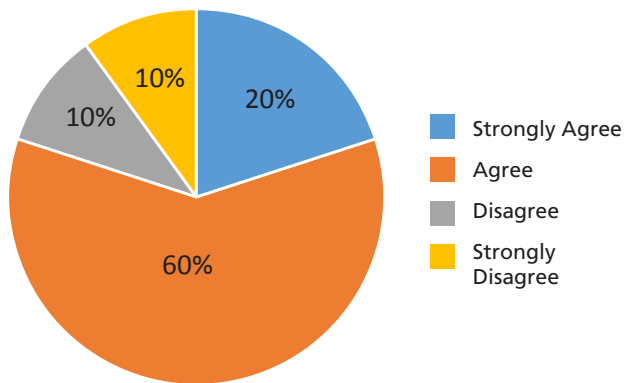
**I have the necessary skills to work from home eg technical (ie using digital platforms such as MS Teams)**



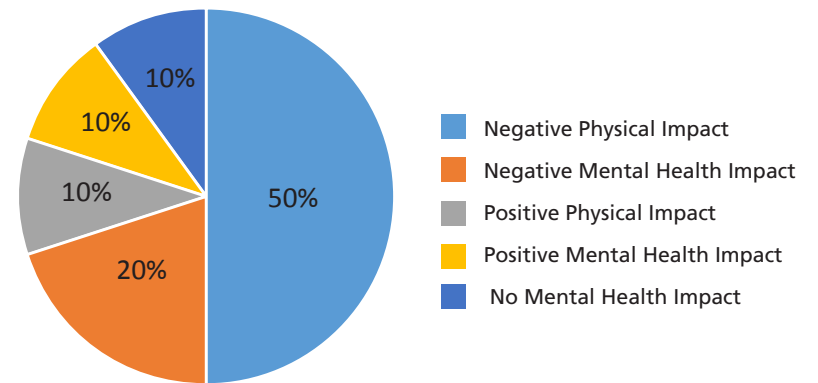
**My experience working from home during COVID-19 has been positive**



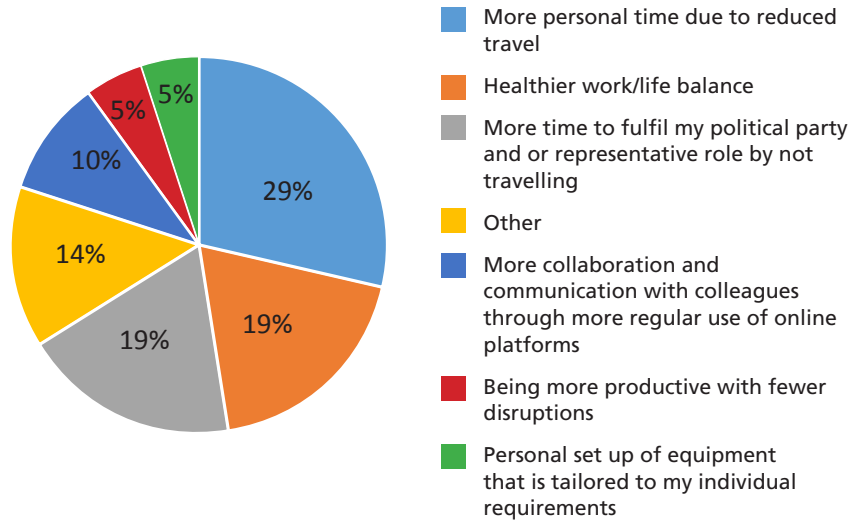
**I am likely to continue with attending Council Meetings and events virtually in the future**



**Has the increased time working from home had an affect on your wellbeing?**



### The BENEFITS of Home working for me have been



### The CHALLENGES of Home working for me have been

