



To: Business, Economy and Enterprise Scrutiny Board (3)

Date: 18th March 2020

Subject: The Council House Space Utilisation

1 Purpose of the Note

- 1.1 To inform the Business, Economy and Enterprise Scrutiny Board of current occupancy levels in relation to the Council House and an update of The Wheelhouse use and occupation.
- 1.2 To seek the support and guidance of the Business, Economy and Enterprise Scrutiny Board in the ongoing support of The Wheelhouse.

2 Recommendations

- 2.1 The Business, Economy and Enterprise Scrutiny Board is recommended:
 - 1) Consider the information on the current use of the Council House
 - 2) To continue to support the commercial opportunities provided by Council House.

3 Background

- 3.1 In May 2018 Scrutiny Board were informed that The Wheelhouse had opened at the Council House as a means of generating an income from otherwise underutilised space within the Council.
- 3.2 Following that meeting, the Board requested a further update. This report provides an update on The Wheelhouse during year 2 of operation and also provides an update on space utilisation of the Council House

4 Financial Performance

Wheelhouse

- 4.1 During Year 1, The Wheelhouse delivered an income of c.£10,000 to the Council.
- 4.2 Year 2 operations is forecast to deliver c.£18,500 income to the Council, a growth of 85% over year 1. However, this is some £4,000 below the initial year 2 forecast by The Wheelhouse for Year 2.
- 4.3 Since the opening of The Wheelhouse, the initiative has delivered an income of £24,000 to the Council (at end January 2020), with a cumulative £28,500 by the end of Year 2.
- 4.4 The total membership of The Wheelhouse has grown from 20 at the start of year 2, to 40 in January 2020. The co-working membership has remained steady, but with significant growth (to 18 in January 2020) in 'Meeting Room Members'. This is a new class of membership offered by The Wheelhouse.

Space Utilisation

- 4.5 The creation of the Alice Arnold suite will provide for more suitable accommodation for the coroner's court as well as being utilised for purposes such as school appeals, licencing hearings and other appropriate matters. It is envisaged that the pay back through savings from external venue hire such as the Magistrates Court is approximately £21,500 per annum providing a payback period of circa.6 years.

5 Areas for consideration

Wheelhouse

- 5.1 The Wheelhouse are reporting an underperformance of income against their year 2 forecast of c.£4,000. This is predominantly due to a reduction in both the member retention rate (and therefore the lack of growth in co-working membership) and the enquiry conversion rate through the middle of the year, both of which fell below expectation.
- 5.2 The Wheelhouse are being proactive in generating new leads and business and offering activities and incentives to improve retention. A relationship review is being scheduled for late April to set the targets and activity expectations for year 3.

Space Utilisation

- 5.3 Appendix One shows the space allocation in the Council House, recent projects such as the Alice Arnold suite saw the relocation of the break area off the second-floor landing (rooms 61-65), re-created in rooms 80-84. The addition of welfare and multi-faith facilities which were not previously provided in the Council House.
- 5.4 Parking Appeals service moved into previous touchdown space on the second floor (rooms 58-60) as part of the Business Services re-design and the decentralisation of business support. This move also allowed space to be freed in One Friargate in areas of high utilisation.
- 5.5 Presently there is only one space of 6 desks not allocated to a service area which is used as 'Touch Down' space to allow for agile working. Room 76 is used periodically by the elections team during elections seasons.

6 Conclusion and Recommendation

Wheelhouse

- 6.1 Whilst the outturn year 2 total income levels are behind forecast, the Council has benefitted from the higher initial share of the income meaning the overall effect to the Council is mitigated.
- 6.2 Additional income opportunities are being explored with The Wheelhouse to make up the current income shortfall at the end of year 2; this includes commercial promotion of the meeting rooms in the Guildhall (following the completion of the Works
- 6.3 The Business, Economy and Enterprise Scrutiny Board is therefore recommended to continue to support The Wheelhouse in the Council House.

Space Utilisation

- 6.4 Improved welfare facilities have been created occupants of the Council house such as multi-faith & welfare rooms.
- 6.5 The Alice Arnold Suite provides greater flexibility for Legal Services and the Coroner to hold court sessions. The space will be made available for other Council functions when not in use by the Coroner.
- 6.6 The Facilities Management team continues to monitor and allocate space to Council services based upon business need.

7 Officer Contacts

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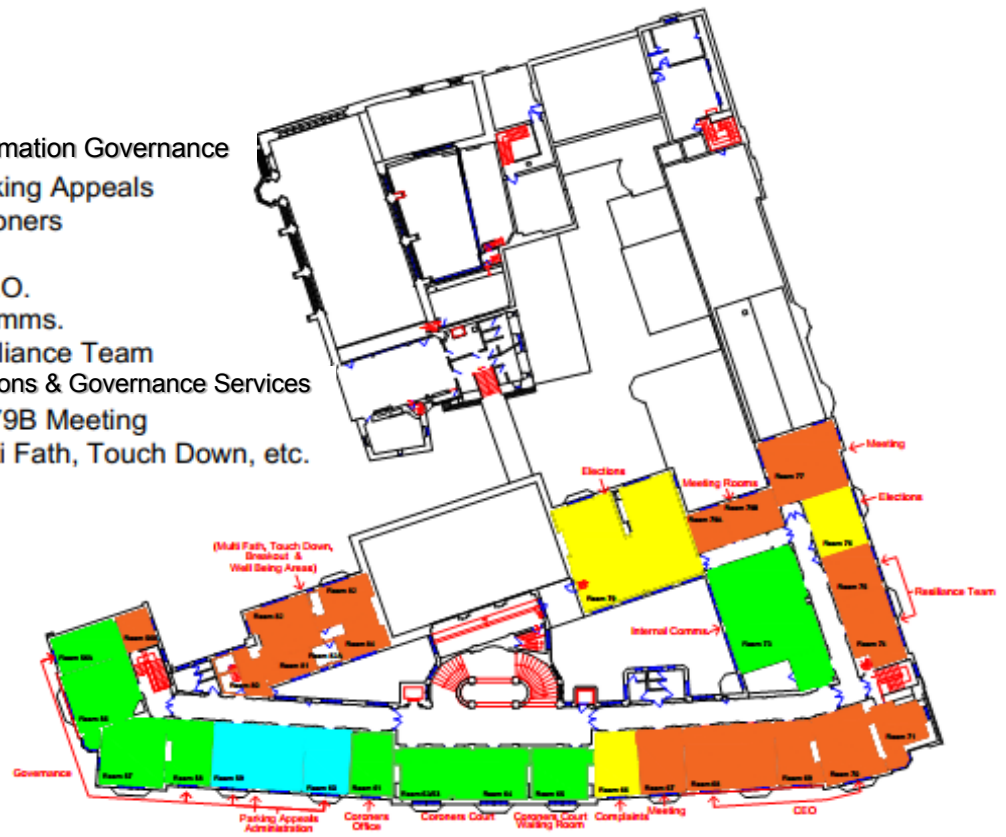
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Appendix One- Floor Plans

The Council House Second Floor

- S56 to S58 Information Governance
- S58 to S60 Parking Appeals
- S61 to S65 Coroners
- S66 Meeting
- S67 to S71 C.E.O.
- S73 Internal Comms.
- S74 & S75 Resilience Team
- S76 & S79 Elections & Governance Services
- S77, S79A & S79B Meeting
- S80 to S84 Multi Fath, Touch Down, etc.



The Council House Ground Floor

- G13 & G14 – Parking Services office
- G15 – Parking Services Ladies locker room
- G16 – Parking Services Men’s locker room
- G17 – Cllr. Sweets office
- G18 & 19 – Touchdown space (6 workstations)
- Committee Rooms 1 - 4
- G23 – Cllr. Skinners office
- G24-G28a – The Wheelhouse
- Diamond Rooms 1 - 6
- G2 – Storage space for Corporate Comms & Events
- G3 – Storage space for Legal Services
- G4 – Storage space for Parking Services
- G5 – Storage space for Traffic Management
- G6 – IT Server room
- G7 – Storage space for various services
- Cells – IT kit storage
- G43 & G44 – Facilities Management office
- G44a – Facilities Team breakout space & kitchen



- B1- B4 – Facilities stores
- B5 & B6 – File storage
- B6 – IT server room
- B7– Cleaners room
- B8, B9 & B10 – Storage for Legal Services
- B11 & B12 – Breakout space & lockers for NEO's
- B13 – NEO's (Neighbourhood Enforcement Officers)
- B14 – Toilets
- B15 – Elections storage
- B16 – CCTV workshop
- B18 – IT server room
- B20 – IT work room
- B22b – NEO's bike store
- B24 & B25 – Storage for Legal Services
- B26 – Evidence storage room
- B27 – Environmental Services lab

The Council House Basement

