

City Centre Buildings Future Occupation Figures

In scope for retaining:

Building	Current/ Decant Occupation Level	Future Occupation Level (7:10)
Apex House	135	135(TBC)
Enterprise House	198	198
St George's House	401	600
Town Hall	53	0
Civic Hall	552	864
Merrion House	-2	1648
Total no. of staff	1337	3310

As a data centre only - TBC

Non office related

In scope for disposal:

Building	Current Occupation Level
2 Great George Street	295
Belgrave House	186
Evolution House	123
Landmark Court	140
Leonardo Building	304
Thoresby House	371
Tribeca House	229
West Gate	335
Total no. of staff	1983

including 30 agency staff

Gross total current	3320
Gross total future	3310

Merrion Floor Allocation

	East		West	
	Service	No. Desks	Service	No. Desks
Lower Ground	OSC	0		
Lower Ground Annexe			OSC	0
Upper Ground	Entrance	0		
Upper Ground Annexe			Entrance	0
Mezzanine Annexe			OSC	0
1st	OSC	66	OSC	42
2nd	Contact Centre	62	Meeting Rooms	0
Level 1 Annexe			Meeting Rooms	0
3rd	Contact Centre	62	Contact Centre	56
4th	Contact Centre	62	Contact Centre	50
Level 2 Annexe			tbc	34
5th	tbc	66	tbc	48
6th	tbc	66	tbc	48
Level 3 Annexe			tbc	34
7th	tbc	66	tbc	48
Level 4 Annexe			tbc	34
8th	tc	66	tbc	48
9th	tbc	66	tbc	48
10th	tbc	66	tbc	48
Total		648		538

Gross staff in disposal buildings	1983
Less OSC	190
Less C/Centre	335
Less 10% staff	146
Less 15% staff	219
Net staff (10%)	1312
Net staff (15%)	1239

Gross no. desks	1186
Less OSC	108
Less Contact Centre	292
Net no. desks	786

No. staff in buildings in scope	3320
Less OSC staff	190
Less contact Centre staff	335
Sub-total	2795
Projected staff reductions by 31/03/17	320
Further 5% staff reduction to 31/03/18	140
Net no. staff in scope (all buildings)	2335

110 C&C + 80 E&H (Housing Options)

Provided by Heads of Finance

	Merrion House			
	10% staff reduction		15% staff reduction	
	7:10 desk ratio	6:10 desk ratio	7:10 desk ratio	6:10 desk ratio
Desks available	786	786	786	786
Desks required for staff in scope	918	787	867	743
Net desk difference	-132	-1	-81	43
Staff in scope	1312	1312	1239	1239
Staff nos. achievable for desks available	1123	1310	1123	1310
Net staff difference	-189	-2	-116	71

Intensification of retained city centre estate

Building	Current/ Decant Occupation Level (staff)	Future occupation level (7:10)	Net staff difference (7:10)	Future occupation level (6:10)	Net staff difference (6:10)
Apex House	135	135	0	135	0
Enterprise House	198	198	0	198	0
St George's House	401	600	199	700	299
Town Hall	53	0	-53	0	-53
Civic Hall*	402 (+150)	714 (+150)	312	833 (+150)	431
Merrion House~	-2	1123	1125	1310	1312
Total no. of staff	1337	2920		3326	
Surplus staff (B48 - C58/E58)		585		991	

Additional locality based buildings	Lease expiry	Current staff occupation level
Westfield House	09/01/18	48
Westfield Chambers	09/01/18	0
Navigation House	01/06/17	216
Adams Court	n/a	257
Hough Top	n/a	193
Sub Total		714
Less 15% staff reduction		607

*estimated 150 staff in executive/party support offices

~excluding 190 OSC and 335 contact centre staff (= additional 525)