

Office Accommodation Management Framework

Guideline 1: Planning

Practice note

Development of an Agency Office Accommodation Plan

Contents

1.0	Introduction.....	4
2.0	Purpose.....	4
3.0	Scope.....	4
4.0	Agency office accommodation planning.....	5
4.1	Context.....	5
4.2	Undertaking a needs analysis.....	5
4.2.1	Questions.....	5
4.2.2	Senior staff questionnaire/interview process.....	5
4.2.3	Agency strategic direction.....	6
4.2.4	Inputs from support areas.....	6
4.2.5	Agency accommodation needs.....	6
4.3	Assessment of existing accommodation resources.....	7
4.3.1	Profile of agency office accommodation resources.....	7
4.3.2	Current performance of accommodation.....	7
4.3.3	Gap analysis.....	7
4.4	Identification of opportunities, timeframes, and optimised accommodation outcomes.....	7
4.4.2	Current accommodation unchanged.....	7
4.4.3	Opportunities for change.....	7
4.5	Production of the Agency Office Accommodation Plan(AOAP).....	8
4.5.1	AOAP Development.....	8
4.5.2	Production of the AOAP.....	9
Appendix 1	10
	Questionnaire for accommodation needs.....	10
	Part 1: Organisational details.....	11
	Part 2: Quantity of space.....	12
	Part 3: Quality of space.....	13
	Part 4: Whole-of-Government opportunities.....	14
Appendix 2	15
	Suggested considerations when assessing agency corporate strategy.....	15
	General considerations.....	15
	Is there scope to improve government service delivery?.....	15
	Key accommodation planning considerations.....	15
	Outcome.....	15
Appendix 3	19
	Example of documentation needs analysis (including projected demand and cost budgets).....	19
	AGENCY XYZ EXISTING ACCOMMODATION RESOURCE PROFILE	20
Appendix 4	20

Accommodation Resources Profile (format)..... 20

Appendix 5 21

Agency Office Accommodation Plan (example)..... 21

1.0 Introduction

The Office Accommodation Management Framework (OAMF) has been developed by the Department of Housing and Public Works for the primary purpose of supporting agencies in all aspects of their acquisition, management, and utilisation of office accommodation. In the context of the OAMF, office accommodation also refers to commercial and operational accommodation provided in buildings owned by the Department of Housing and Public Works as well as commercial and operational accommodation leased from the private sector.

The OAMF integrates policies, process, activities, and guidelines for government agencies in relation to establishing office accommodation needs, acquiring and fitting out suitable space, utilising that space effectively and managing the accommodation-change process. This practice note is a supporting document to the OAMF.

Agency Office Accommodation Plans are important to agencies in strategic planning terms and provide a structure for:

- reviewing existing office accommodation performance and adequacy
- identifying performance gaps
- identifying opportunities for improvement and change
- placing office accommodation into a strategic business planning context.

2.0 Purpose

The purpose of this practice note is to provide advice to agencies to assist them in preparing an Agency Office Accommodation Plan (AOAP) by establishing office accommodation needs,

identifying appropriate accommodation areas and producing budgets for the costs of occupying that accommodation.

3.0 Scope

This guideline is recommended for use by government agencies (agencies) as part of their strategic business planning process and in the development of operational plans for specific service delivery initiatives.

4.0 Agency office accommodation planning

4.1 Context

Agencies occupy office space in both government-owned and private sector buildings. Each agency is responsible for establishing the office accommodation required for the delivery of its services and planning the provision of suitable office accommodation in conjunction with the Department of Housing and Public Works.

Agencies should undertake a formal and structured approach to office accommodation planning to:

- ensure that office accommodation demand is accurately forecast in terms of quantity, functionality and timing
- identify opportunities for office accommodation to better support the strategic direction and business needs of an agency
- establish plans, programs, and budgets to acquire accommodation or make accommodation changes.

The tool that provides this structured approach is an Agency Office Accommodation Plan (AOAP) that is directly linked to each agency's business plans and service delivery needs, and

programmed within the timeframes that match the strategic accommodation planning timeframes of the Department of Housing and Public Works (i.e., current year, two to three years out and five years out).

AOAPs should be reviewed annually or after a major organisational change. The development of an AOAP involves four stages:

1. Accommodation needs analysis
2. Assessment of existing accommodation resources
3. Identification of opportunities, timeframes, and optimum outcomes
4. Production of the AOAP

4.2 Undertaking a needs analysis

4.2.1 Questions

When undertaking a needs analysis, the important questions that can assist in determining the agency's accommodation needs are:

- Can service delivery be made less asset and accommodation dependent?
- How can accommodation contribute to optimal service delivery outcomes?
- Where and when is the accommodation required, and how much is needed?
- Is there scope for inter-agency or community benefits to be realised through sharing facilities or collocating accommodation?

4.2.2 Senior staff questionnaire/interview process

Most of the information for the AOAP is gathered through a series of questionnaires and subsequent interviews with divisional directors and business unit general managers or equivalent officers.

A suggested questionnaire for office accommodation needs is included at Appendix 1.

4.2.3 Agency strategic direction

Each agency's corporate goals and strategies are stated in the form of a corporate plan that is developed in response to the government's priorities and policies. High-level (divisional) business plans establish specific service delivery programs and initiatives together with key performance indicators, operational responsibilities, and timeframes. Operational plans provide detailed descriptions of the activities involved in delivering services.

The agency's Ministerial Program Statement also provides information on that agency's service delivery programs and identifies service delivery outputs and performance measures.

In conjunction with the above documents, the questionnaire/interview process provides the basis for documenting an agency's strategic direction as the first stage in the development of an AOAP.

4.2.4 Inputs from support areas

Further inputs to the AOAP should be sought from agency support areas such as information management and technology, human resources, and marketing. This information can be obtained from those areas' business and operational plans and through consultation with these groups. These inputs should be reviewed to assess their impact on the configuration and type of office accommodation resources that might be required.

Suggested considerations for assessing the impact of an agency's strategic direction and corporate support plans on accommodation resources are included at Appendix 2.

4.2.5 Agency accommodation needs

Each agency's office accommodation requirements should be developed from the questionnaire/ interview process described in 4.2.2 and be established and documented at a divisional level.

Accommodation requirements and factors that need to be considered include:

- Key accommodation needs such as unusually large space requirements, high security requirements, high levels of access or specific image requirements. These needs can then be used to assess the gap between the desired and actual performance of the current accommodation as well as measure the success of various accommodation options.
- The broad resource requirements of the various divisions consistent with the future direction of the agency.
- Calculation of nominal divisional area requirements using an average area requirement per person plus circulation. These area requirements should also be calculated for several subsequent years based on projected staff numbers supplied by the various divisions. The projected staff numbers and the calculated nominal area requirements form the basis of establishing projected accommodation demand and cost budgets.

An example of an Accommodation Needs Analysis is attached as a Practice Note and the procedure for establishing projected demand and cost budgets is included at Appendix 3.

4.3 Assessment of existing accommodation resources

4.3.1 Profile of agency office accommodation resources

To assess existing accommodation resources, it is necessary to establish the overall profile of these resources in terms of area occupied, staff numbers, space utilisation, location, functionality, both owned and leased premises, lease status (including overall rental liability and lease expiry dates/lease options).

A suggested format for establishing an Accommodation Resources Profile is included at Appendix 4.

4.3.2 Current performance of accommodation

The current efficiency of accommodation resources needs to be established through an analysis that illustrates the relative performance of the space occupied in terms of space utilisation and rental costs per person.

This information provides a comparison between an agency's accommodation efficiency and costs in various centres and buildings and can be used as a tool to manage service delivery costs.

4.3.3 Gap analysis

To establish the gap between optimal accommodation needs and existing accommodation, it is necessary to address the following questions in a structured way:

- Is existing accommodation area sufficient?
- Is existing accommodation fully used in service delivery?
- Is existing accommodation appropriately located for effective service delivery?
- Is accommodation functionally suitable for the effective delivery of the services it is intended to support?

Each of the above questions can be broken down into subsets for additional detail as required.

4.4 Identification of opportunities, timeframes, and optimised accommodation outcomes

4.4.2 Current accommodation unchanged

Within the existing accommodation resources, accommodation that is performing satisfactorily can be verified and any actions needed for the retention of the accommodation, such as lease renewal, maintenance, or routine upgrading, can be identified and programmed.

4.4.3 Opportunities for change

Using the information obtained through the needs analysis and the Accommodation Resources Profile, opportunities for accommodation changes needed to meet the criteria identified in the gap analysis can then be developed. Examples of changes include accommodation rationalisation or expansion, relocation, Fitout refurbishment, technology upgrading, collocation and resource sharing.

4.5 Production of the Agency Office Accommodation Plan (AOAP)

4.5.1 AOAP Development

The development of the AOAP is undertaken using a series of operational accommodation plans that document the procedures, actions and projects needed to retain suitable existing accommodation, initiate rationalisation proposals, acquire additional accommodation or consider options for alternative accommodation.

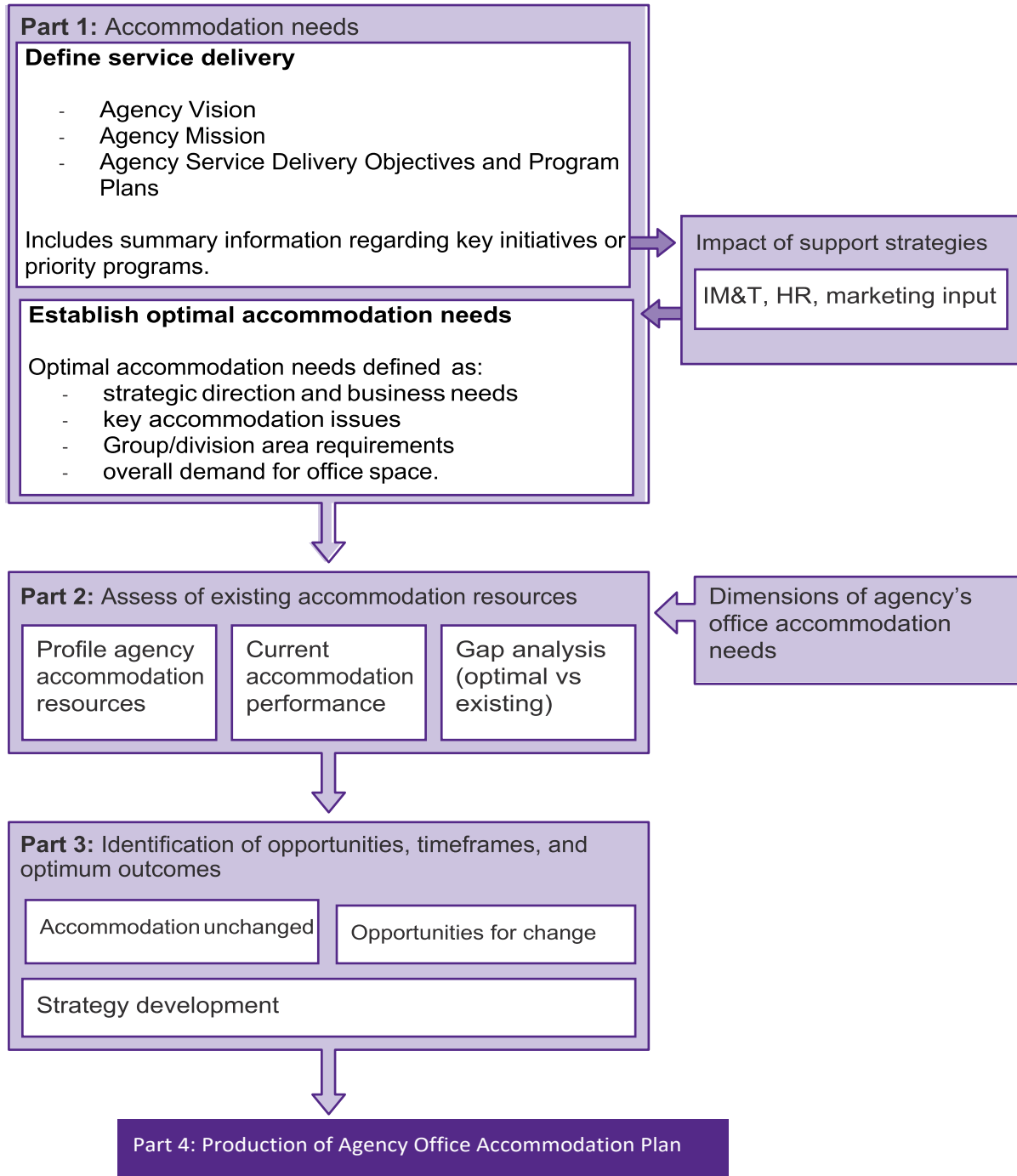
4.5.2 Production of the AOAP

The AOAP incorporates the stages listed above, commentary on the methodology used and a description of each stage of the process. The plan also needs to provide an implementation program and identify costs.

The AOAP should be revised annually. An example of an AOAP is included at Attachment 5.

The approach to developing an AOAP is shown in the following flow chart:

Agency office accommodation planning process



Appendix 1

Questionnaire for accommodation needs

For:	XXXXX
To be completed by:	A senior officer within the functional unit by XXXXXXXX.
To be answered in relation to:	The accommodation requirements and issues specifically relevant to the units of XXXXXXXXXX located in XXXXm ² at XXXXXXXXX (address).
The questionnaire is in 4 parts:	<ol style="list-style-type: none"> 1. Organisational details 2. Quantity of space 3. Quality of space 4. Whole-of-Government opportunities
Upon completion of the questionnaire:	An officer of the XXXXXXXXXXXX may visit the region and conduct a follow-up interview in XXXXXXXX to discuss any accommodation requirements and planning issues in more detail.
Enquiries about the questionnaire:	

Part 1: Organisational details

Explanation	Tenancy requirement or description
a) Formal name of the business unit in the office b) Name and telephone number of office contact:	a) b)
a) What is the role of the branch/ unit	a) Role
b) In the next 3–5 years what changes may affect accommodation, if any?	b) Changes affecting accommodation.
Agency strategic direction The strategic direction of the Agency is documented from the questionnaire/ interview process as well as a review of any relevant documentation including the corporate business plan, divisional business plans, strategy papers, government policy documents, annual reports etc.	Critical questions that can determine the agency's accommodation needs are: <ul style="list-style-type: none"> • can service delivery be made less asset and accommodation dependent? • what are the ways that accommodation can contribute to optimal service delivery outcomes? • when where and how much accommodation is required? • is there scope for inter-agency or community benefits to be realised through sharing facilities or collocating accommodation?
IM&T, human resources, and marketing input Input is then sought from other operational strategies which could include information management and technology, human resource, and marketing strategies. These strategies are reviewed about the affect they may have on the office accommodation portfolio.	In what ways can office accommodation contribute or align with the corporate plans for IM&T, HR, Finance or Marketing?

Part 2: Quantity of space

Explanation	Tenancy requirement or description			
Staffing: Indicate the current, and where possible, the forecast of staff numbers to be accommodated for the next three years.	In locations of more than 10 staff	Current	Projecte d (1 year)	Projecte d (3 years)
	1 Full time staff			
	2 Part time staff			
	TOTAL			
	In locations of less than 10 staff	Current	Projecte d (1 year)	Projecte d (3 years)
	3 Full time staff			
	4 Part time staff			
	TOTAL			
Public access and special use space required These are needs, additional to normal office space and not specified in GOAC Guidelines, e.g. large public enquiry/transactional counters, display/exhibition areas, non-noxious laboratories, therapy/consulting rooms, tribunal hearing rooms, basement storage and car parking	Special use spaces required		Current	Projected
	1 Public areas (describe)	m ²	m ²	
	2 Public areas (describe)	m ²	m ²	
	3 Special uses (describe)	m ²	m ²	
	4 Storage (Basement)	m ²	m ²	
	Parking bays for SES/Pool official vehicles	bays	bays	
	5 Parking bays for Field official vehicles	bays	bays	

Part 3: Quality of space

Explanation	Tenancy requirement or description
How could the accommodation be designed to more fully support the operations of the unit or organisation?	
Does your unit have any special security needs?	
What works well in the current accommodation?	
What are the worst aspects of the current accommodation?	
Please provide details of any operational sites in XXXX that contains office accommodation?	

Part 4: Whole-of-Government opportunities

Explanation	Tenancy requirement or description
Please provide details if your unit or agency has any facilities that may be under-utilised and potentially suitable for adapting to Government office accommodation?	
Are there any opportunities for either sharing office accommodation facilities or collocating with other agencies to improve agency/government delivery of services?	
Which other agencies would your organisation prefer to be located nearby?	
Other comments not covered above.	

Thank you for completing this questionnaire.

Appendix 2

Suggested considerations when assessing agency corporate strategy

General considerations

- What are the agency's service delivery objectives and program outcomes?
- What are the impacts the HR, IT, and other corporate support plans on accommodation?

Is there scope to improve government service delivery?

Key accommodation planning considerations

Locations and timing:

- Where and when are these objectives to be delivered?

Accommodation dependency:

- How is the service to be optimally delivered?
- Within each location how many staff will be involved?
- Will work patterns change because of optimal service delivery?
- What are the broad requirements for accommodation to support service delivery?
- Whole-of-government strategic opportunities:
 - Is there scope for inter-agency or community benefits to be realised through sharing facilities or collocating accommodation?

Outcome

The outcome of these consideration should be a picture of the optimal accommodation needs in terms of:

- clarifying how accommodation can best support an agency's service delivery and corporate plans
- Identify changes that may impact on an agency's existing accommodation, including:
 - growth or downsizing by location
 - any special government commitments, initiatives, trends, or community expectations that may affect the nature, locality, type or size of future office accommodation requirements
 - identifying broader strategic opportunities from inter-agency or whole-of-government accommodation planning.

The following is an indicative example of an analysis of an agency's corporate direction and the optimal accommodation outcomes that may be sought. The Environmental Protection Agency kindly permitted its corporate plan to be used in this example, however the optimal accommodation outcomes are hypothetical for this example.

Example of analysis of corporate direction and supporting optimal accommodation¹

Vision: Where everyone values the environment	How can the provision of office accommodation contribute to this vision?			
Corporate objective	Outcome	Contribution from accommodation	Optimal supporting accommodation	Priority
Promoting sustainable use of natural capital	Providing advice and encourage participation within industry, government, and the community to raise awareness and improve environmental performance.	<p>Agency presence and office accommodation in identified key regional centres for industry and community groups.</p> <p>Environmental information centres at key tourism locations to be used as a channel for marketing awareness.</p> <p>Satellite or serviced accommodation in identified regional locations linked with rollout of environmental programs.</p>	<p>Regional Headquarters in XXXXXX, XXXXXXXX, XXXXXXXX and XXXXXX</p> <p>Information Centres at XXXX, XXXXX, XXXXX, XXXXXXX, XXXXX,</p> <p>Have access to shared facilities on an as required basis to support field operations. Potential opportunities with XXXXX and XXXX.</p>	
	Raising community awareness of and engagement with sustainability issues and adopting sustainable use principles within government, industry, and the community	<p>Working environment that reflects sustainability leadership—Fitout design/construction</p> <p>Office facilities that are easily accessible and useful for the community</p> <p>Capacity for alternate delivery to reduce need for accommodation or integrated services or shared resources for better value</p>	<p>Design and Fitout of public areas and facilities reflect themes and values. A Fitout brief developed for information centres and review public contact counters. Brief to include application and acknowledgement of Queensland Government's <i>ESD Office Fitout Guidelines</i>.</p> <p>Public contact areas on ground floor and accessible to public transport.</p> <p>Collocate or share resources or facilities with XXXXX, XXXXXXX or XXXX where possible</p> <p>Reduce cost of accommodation by adopting benchmark XXm²/person in general office areas where possible.</p>	

Improved organisational performance	Products and services remain aligned to government priorities. A diverse and empowered workforce is maintained. Values & work practices are consistent with a Sustainability Charter (This means being innovative in our parks, forests, homes, schools, factories, farms, shops and offices.	Strategies aimed at improving our working environment, including outcomes in the areas of career development, communication, and decision-making and supportive leadership.	Office design to provide flexibility for change and equitable access to facilities and support team culture. Identified key facilities to attract and retain staff are access to research and technology, and ready access to after-hours facilities for community engagement.	
Values & business principles	Lead by example: promote and demonstrate sustainability into our business practices		Monitor cost effectiveness of Fitout through occupancy, energy and waste costs and cost of reorganizing office space to reflect changing organizational needs.	
	Promote integrated decision- making		Support team environment in accommodation facility planning	
	Put people first and ensuring that the working environment reflects this		Projected staffing requirements for establishing demand for office space to support program delivery: Staff projects for each regional and information centre location identified. Providing equitable and appropriate accommodation for all staff to support the corporate working environment.	

Key accommodation issues arising from the review of corporate objectives against which existing accommodation is assessed:

Location & demand for space:

- regional offices of approx. XXm² at XXXXXXXX, XXXXXXXX and XXXXX
- Information centres of approx. XXm² at XXXXXX, XXXXXX, XXXXXXX and XXXXXX
- Access to shared facilities at XXXXXXXX, XXXXXXX and XXXXXX

Timing:

- Space required for XXX program from to

Suitability of workspace:

- A Fitout that reflects corporate culture incorporating 5-star rating from adopting the *ESD Office Fitout Guidelines*
- Accommodation represents value in terms of cost and space utilisation.

Cost:

- Based on projected demand and accommodation budgets for each location, the agency's optimal accommodation budget:

- Recurrent costs \$XXXX yr 1
 \$XXXX yrs 3–5
- Capital Costs: \$XXXX yr 1
 \$XXXX yrs 3–5

¹ Extracts from Environmental Protection Agency's Strategic Plan 2004–07

AGENCY XYZ - PROJECTED ACCOMMODATION (Year 1–2 & Year 3–5)

Location	Accommodation Details			Staffing			Indicative Space Budgets			Indicative Accommodation Costs			Existing Performance Indicators			Projected Performance Indicators (Yr 3–5)		
	Asset/Lease No.	Owned/Leased	Region	Current	projected Year 1–2	projected Year 3–5	Current	projected Year 1–2	projected Year 3–5	Current	projected Year 1–2	projected Year 3–5	S/person	S/m ²	m ² /person	S/person	S/m ²	m ² /person
Atherton Forestry Office Atherton Government	25467J01	Leased	Far North Far	15	21	21	390	390	390	39 042	39 042	39 042	2 603	100	26	1 859	100	18.6
Office Bld Brisbane 160 Ann Street Brisbane 160 Ann Street	25468J00	Leased	North Brisbane	6	0	0	140	0	0	18 854	0	0	3 142	135	23			
		Leased	Brisbane Brisbane															
	22510_SE2	Leased	Whitsunday	135	135	135	5 594	2 160	2 160	1 980 276	764 640	764 640	14 669	354	41			
Frank Salmon Building Clermont Cent. Highlands	22510_SU1	Leased	Redland	632	632	632	10 109	10 109	10 109	3 367 711	3 367 711	3 367 711				5 664	354	16.0
SafetyCtr Cleveland 127 Russell Street Emerald		Leased	Emerald	632			10 109	1 200	900	3 367 711	299 216	224 412	5 329	333	16	5 329	333	16.0
Government Offices Building Maroochydhore Mayfield	22491_2	Leased	Emerald		78	58												
Maryborough Office Building		Leased																
	26309J01	Leased	Sunshine	78	23	23	2 064	388	388	514 651	67 816	67 816	6 598	249	26	3 869	249	15.5
Mt Isa House		Leased																
	34470J00	Leased	Coast	1	35	35	61	455	455	6 300	97 939	97 939	6 300	104	61	2 949	175	16.8
Mundubbera Court House Cairns New	27148_PS1	Leased	Burnett Mt Isa	35	15	15	343	201	201	73 831	38 190	38 190	2 109	215	10	2 798	215	13.0
Government Office		Leased	Far North Cairns															
	41617J00	Leased		15	25	25	201	375	375	38 190	93 750	93 750	2 546	190	13	2 546	190	13.4
Building		Owned	Townsville															
		Owned																
Pallaranda Estate		Owned		25	25	15	474	474	240	106 718	54 000	54 000	4 269	225	19	3 750	250	15.0
	26271J00	Owned	Whitsunday															
Airlie Beach information centre Nambour	23085J01	Owned	Sunshine	37	15	22	756	240	352	170 168	63 000	63 000	4 599	225	20			
information centre Southport information centre	28751J03	Owned	Coast	14	0	0	373	0	0	66 907	0	0	4 779	179	27	3 600	225	16.0
Noosa Information Centre		Owned	Gold Coast	1			420			41 760			41 760	99	420	2 864	17	16.0
Rockhampton Information Centre &	37504J00		Sunshine	178	178	178	2 438	2 438	2 438	694 802	694 802	694 802	3 903	285	14	#DIV/0! 3	9	#DIV/0!
Regional HQ			Coast	178			2 438			694 802			3 903			903 #DIV/0!	#DIV/0!	13.7
	364 444		Capricorn	55	0	0	1 358	0	0	605 000	0	0	11 000	446	25	2 283 #REF!	285	#DIV/0!
	365 978			2	2	2	89	89	89	4 566	4 566	4 566	2 283	51	45		5	40.0
Townsville—location TBA Tamworth—location TBA				4			300			8 777			2 194	29	75		1	10.9
	367 112			3	0	0	120	0	0	5 775	0	0	1 925	48	40		#REF!	
	363 239			2	3	3	120	120	120	6 655	5 775	5 775	3 328	55	60	4 905	4	31.3
				56			1 750			274 660			4 905	157	31	#DIV/0! 4	8	#DIV/0!
	367 865			16	16	16		175	175		6 655	6 655				091	38	16.4
	368 980			56	56	56		1 750	1 750									15
										0	274 660	274 660						7
										0								#DIV/0!
				1 294			27 100			8 024 642			6 201	296	20.9			250
					55	55		900	900		225 000	225 000						275
					20	40		400	640		100 000	176 000						286
					1334	1331		21 864	21 682		6 196 762	6 197 958						

Appendix 3
Example of documentation needs analysis (including projected demand and cost budgets)

AGENCY XYZ EXISTING ACCOMMODATION RESOURCE PROFILE

Location	Existing Accommodation Details					Lease Term				Accommodation Costs				Performance Indicators			Assessment against key accommodation issues			
	Asset/ Lease No.	Owned/ Leased	Region	staff	Area (m ²)	start	end	option decision	option term	Rent	Outgoings	Parking	R&M	\$/ person	\$/m ²	m ² / person	Location & projected demand	Timing	workspace suitability Possible consolidation	Cost
Atherton Forestry Office	2546701	Leased	Far North	15	390	1/05/2001				39 042	17 022			2 603	100	26.0	Satisfactory location Satisfactory location Satisfactory location Satisfactory location	n/a		n/a
Atherton Government Office Bld	2546800	Leased	Far North	6	140	1/01/2001				18 854	1 242			3 142	135	23.3	Unsatisfactory location	n/a		
Brisbane 160 Ann Street	22510_SE2	Leased	Brisbane	135	5 594	1/02/2000	30/11/2003			1 980 276	61 534			14 669	354	41.4	Satisfactory location Satisfactory location Unsuitable location Satisfactory location	n/a		
Brisbane 160 Ann Street	22510_SU1	Leased	Brisbane	632	10 109	15/12/1995	14/12/2005			3 367 711	110 798	3 900		5 329	333	16.0	redundant	n/a	Excess space	n/a
Frank Salmon Building	22491_2	Leased	Brisbane	78	2 064	1/03/2002	14/12/2005	13-Sep-2005	2 x 1 years	514 651	33 850	21 157		6 598	249	26.5	Satisfactory location Unsuitable location Satisfactory location		Poor public area	Budgetted
Clermont Cent. Highlands Safety Ctr	2630901	Leased	Whitsunday	1	61	1/03/2002	29/02/2004	31-Dec-2003	2 x 2 years	6 300	2 422			6 300	104	60.6	Satisfactory location Unsuitable location Satisfactory location	New premises Jan	Insufficient space	No fitout budget
Cleveland 127 Russell Street	3447000	Leased	Redland	35	343	1/03/2002	29/02/2004	30-Nov-2003	1 year	73 831	13 720			2 109	215	9.8		n/a	Insufficient space	
Emerald Government Offices Building	27148_PS1	Leased	Emerald	15	201	1/07/2000				38 190	7 600			2 546	190	13.4		n/a	Satisfactory	Satisfactory
Maroochydore Mayfield	4161700	Leased	Sunshine Coast	25	474	1/04/2002	31/03/2005	31-Dec-2004	5 years	106 718	12 000			4 269	225	19.0		Dec 04	n/a	n/a
Maryborough Office Building	2627100	Leased	Burnett	37	756	1/12/1994				170 168	19 200			4 599	225	20.4		n/a	n/a	relocation budgetted
Mt Isa House	2308501	Leased	Mt Isa	14	373	1/12/2000	30/11/2005	31-Aug-2005	2 x 3 year	66 907	3 000			4 779	179	26.6			Excess space & poor layout	
Mandubbera Court House	2875103	Leased	Far North	1	420	1/07/2001				41 760				41 760	99	420.0		n/a	redundant	n/a
Cairns New Government Office Building	3750400	Leased	Cairns	178	2 438	1/08/2002				694 802	78 300	30 600		3 903	285	13.7		n/a	excellent	n/a
Pallarenda Estate	364 444	Owned	Townsville	55	1,358							605 000		11 000	446	24.7		n/a	poor layout	High
Airle Beach information centre	365 978	Owned	Whitsunday	2	89							4 566		2 283	51	44.5		n/a	poor public area	Budgetted
Nambour information centre	367 112	Owned	Sunshine Coast	4	300							8 777		2 104	29	75.0		n/a	Excess space	n/a
Southport information centre	363 239	Owned	Gold Coast	3	120							5 775		1 925	48	40.0		n/a		n/a
Noosa information Centre	367 865	Owned	Sunshine Coast	2	120							6 695		3 328	55	60.0		n/a	Excess space	n/a
Rockhampton Information Centre & Regional HQ	368 980	Owned	Capricorn	56	1 750							274 660		4 905	157	31.3		n/a		n/a
				1294	27 100					7 119 209	360 687	55 657	905 433	6 201	296	20.9				

Appendix 4
Accommodation Resources Profile (format)

AGENCY XYZ - AGENCY OFFICE ACCOMMODATION PLAN

Location	Projected Demand Year 3 - 5			Actions from Gap Analysis	Budgeted Full Accommodation Costs						Comments of Implementation	
	Region	Projected Staff	Indicative Area m2		Rent	Outgoings	Parking	R&M	Fitout	Refurbish		Makegood Dispose
Atherton Forestry Office	Far North	21	390	Refurbish and consolidate staff	39 042	17 022				136 500		Corporate fitout brief for all public areas
Atherton Govt Office Bld	Far North			Vacate							800	
Brisbane 160 Ann Street	Brisbane	135	2,160	Give-up approx 3500m2 at lease renewal	764 640	23 760						Liaise EPW for 3yr renewal of smaller space
Brisbane 160 Ann Street	Brisbane	632	10,109	Renew lease	3 367 711	110 798	3900					Liaise EPW for 3yr renewal
Frank Salmon Bld	Bundaberg	58	900	Rationise space for XX program and renew lease	224 412	33 850	21 157			70 000		
Clermont Cent Highlands Safety Ctr	Whitsunday	23	388	Vacate and establish renew lease	67 816	15 501				20 000	500	New lease by Jan – fitout from landlord incentive
Cleveland 127 Russell St	Redlands	35	455	Obtain additional space & fitout	97 939	18 200			130 000			Liaise EPW, renegotiate new 3yr lease including extra space
Emerald Government Office Bld	Emerald	15	201	No change	38 190	7 600						No change
Maroochydore Mayfield	Sunshine Coast	25	375	Relocate to better location	93 750	7 500						Liaise EPW for vacant office space for better location
Mt Isa House	Burnett	15	240	Rationalise space for XX program	54 000	9 000				55 000		Notive to vacate approx. 500m2 (3yr)
Mundubbera Court House	Far North			Vacate & Dispose							5 000	Vacate
Cairns New Govt Office Bld	Cairns	178	2,438	No change	694 802	78 300	30 600					No change
Pallarenda Estate	Townsville			Dispose and relocate to Townsville CBD							15 000	EOI for sale not before Sept
Airle Beach Information Centre	Whitsunday	2	89	Refurbish public area				4 566		14 000		Corporate fitout brief for all public areas
Nambour Information Centre	Sunshine Coast			Vacate & dispose							5 000	EOI for sale not before Dec
Southport Information Centre	Gold Coast	3	120	Refurbish public area				5 775		14 000		Refurbish in Aug
Noosa Information Centre	Sunshine Coast	16	175	Expand office and relocate staff from Nambour				6 655	53 000			Relocate in new FY
Rockhampton Information Centre & Regional HQ	Capricorn	56	1,750	Seek through EPW other compatible tenants & then rationalize				274 660				Potential opportunity with ABC or Rockhampton CC
Townsville – location TBA		55	900	Establish new regional office for YY Program	225 000	25 000			585 000			YY Program commence April, consider opportunity for inclusion in WOG regional strategy
Tamworth – location TBA		40	640	Establish new Regional Office	176 000	40 000			416 000			Consider opportunity for inclusion in WOG regional strategy
TOTALS		1331	21,681		5 906 302	389 031	55 657	291 656	1 184 000	374 500	26 300	

Appendix 5
 Agency Office Accommodation Plan (example)