

## Programme Definition Document (PDD)

<i>Programme</i>	<b>Service Accommodation (P160)</b>
<i>Manager</i>	David Bailey, Head of Transformation
<i>Sponsor</i>	Glen Chipp, Chief Executive
<i>Corporate Plan link</i>	Aim 1.b. Property assets

**Purpose:** This document is a summary of the definition of the programme, in terms of why it is needed, what it must achieve, its governance arrangements and how it will be managed.

It will be used to inform the Transformation Programme Board's decision whether or not the programme should be established.

### 1. Purpose and objectives

The Corporate Plan 2015/2020 identifies the following objective:

Aim 1.b. To continue reviewing and developing the Council's own property and landholdings for appropriate uses, in order to maximise revenue streams and capital receipts.

The Plan identifies key drivers for this objective:

- Our customers expect modern, customer focussed services;
- Our customers demand well-managed, value for money services; and
- Our customers want us to reduce our costs and protect front line services.

### 2. Justification and business context

The Council want to reduce spending and increase income generation to keep Council Tax low and protect front line services.

Service Accommodations are major capital assets; their maintenance and operational costs are a major source of expenditure.

The Cabinet commissioned Pricewaterhouse Coopers to produce a Strategic Outline Case (SOC) to enable the Council to make a decision on whether to progress to an Outline Business Case (OBC). The options explored in the report were to:

- Maximise the beneficial use of the Council's land and buildings;
- Provide a catalyst for transformational change in working practices; and
- Improve accommodation provision whilst realising ongoing running cost efficiencies.

Discovery activities demonstrated that the Council is currently occupying and paying for more space than it needs to accommodate the current and future organisational structure.

### 3. Vision statement

The Cabinet have approved a vision for the Council's service accommodation to be realised within five years.

- The Council will retain its headquarters in the Civic Offices in Epping town centre;
- The majority of staff will be accommodated within a rationalised footprint of the main Civic Office building, Epping (without extension);
- Staff will be accommodated within a 7:10 workstation to staff ratio;
- Staff will work flexibly through agile business practices;
- The Conder Building, rear extension, 323 Building, link and associated car parks will be vacated in a phased way within 5 years – with that part of the site being made available for residential and/or commercial use. This will reduce the pressure to build houses on Green Belt land through the Local Plan;
- Homefield House will be vacated and demolished within 5 years – with that part of the site being made available for customer and/or staff parking;
- The Housing Repairs Service will be co-located at the Oakwood Hill Depot, Loughton, alongside the Neighbourhoods Services already based there;
- There may be a requirement for 'overflow' accommodation if there is a net requirement for office space for staff currently based at the Civic Offices and Hemnall Street offices that cannot, notwithstanding flexible and agile working practices, be accommodated in the revised layout of the Civic Offices and Oakwood Hill Depot;
- There is a single centralised Customer Service Reception at the Civic Offices.

<b>4. Financial benefits</b>							
The programme aims to achieve the following measurable benefits.							
	<i>Benefit description</i>	<i>Current value</i>	<i>Target value</i>	<i>Timing</i>	<i>Cashable savings</i>	<i>Non-cashable value</i>	<i>Benefit owner</i>
B1.01	Capital receipt from sale of part of Civic Office site	-	£4.58m	Apr 2023	£4.58m	-	Chief Executive
B1.02	Reduction in Civic Office running costs	£1.1m /yr operating costs	£600k /yr	Apr 2023	£500k /yr by 2023	-	Director of Resources
B1.03	Reduction in Hemnall Street running costs	£97k /yr operating costs	-	Apr 2020	£97k /yr	-	Director of Neighbourhoods
B1.04	Saving from not building a separate Housing Repairs and Maintenance Depot [P021]	£3.2m	-	Apr 2018	-	£3.2m in borrowing	Director of Neighbourhoods
B1.05	Reduction in Civic Office planned maintenance costs	-	£120k by 2023	Apr 2023	£120k by 2023	-	Director of Resources
B1.06	Reduction in Hemnall Street and St John's Road Depot planned maintenance costs	-	£10k /yr	Apr 2023	£ TBC	-	Director of Resources

<b>5. Non-financial benefits</b>					
The programme aims to achieve the following benefits which are non-financial.					
	<i>Benefit description</i>	<i>Current value</i>	<i>Target value</i>	<i>Timing</i>	<i>Benefit owner</i>
B2.01	Reduced pressure to build on Green Belt land around Epping within the Local Plan, to meet identified housing need	Detailed in the draft Local Plan	25 town houses 39 1 bed flats 25 2 bed flats	Apr 2023	Director of Neighbourhoods
B2.02	Protect the local economy of Epping town centre	To be determined	To be determined	Apr 2023	Director of Neighbourhoods
B2.03	Increased customer satisfaction	Survey results	Satisfaction increased by 10%	Apr 2023	Head of Customer Service
B2.04	Increased employee cohesion – ‘one team’ corporate value – by opening up office spaces	Staff survey results	Staff survey satisfaction increased by 10%	Apr 2023	Chief Executive
B2.05	Equitable and high standard corporate office accommodation layout at the Civic Offices	Various standards across the Civic Offices	Standard to be determined	Apr 2023	Assistant Director, ICT and Facilities Management
B2.06	Modern and high standard corporate customer reception at the Civic Offices	Multiple receptions waste space	1 reception	Apr 2023	Assistant Director, ICT and FM
B2.07	Accessibility and Equality Act compliance, in terms of decoration, location and access	2003 Report	100% accessible and Equality Act compliant	Apr 2023	Assistant Director, ICT and FM
B2.08	Reduced space used for document archives at the Civic Offices	10 document stores ~ 237m <sup>2</sup>	Reduced by 95%	Apr 2023	Assistant Director, Benefits
B2.09	Reduced space used for filing cabinets at the Civic Offices	To be confirmed through audit	Reduced by 80%	Apr 2023	Assistant Director, Benefits
B2.10	Reduced Health and safety incidents	To be confirmed	Reduced by 20%	Apr 2023	Assistant Director, Human Resources
B2.11	Reduced security incidents	To be confirmed	Reduced by 20%	Apr 2023	Assistant Director, ICT and FM

<b>6. Dis-benefits</b>					
The programme may have the following negative results.					
	<i>Dis-benefit description</i>	<i>Current value</i>	<i>Target value</i>	<i>Timing</i>	<i>Dis-benefit owner</i>
B3.01	Reduced parking for staff at the Civic Offices (remaining: Car Park 1, basement and Homefield House)	217 spaces	80 spaces	Apr 2023	Chief Executive
B3.02	Disruption to customer services	Customer satisfaction rating	Reduce negative impact on customer satisfaction	Apr 2023	Head of Customer Service
B3.03	Disruption to staff offices	Staff satisfaction survey	Reduce negative impact on staff satisfaction	Apr 2023	Assistant Director, Human Resources
B3.04	Reduction in efficiency of working practices when spread across multiple sites	12 sites	10 sites	Apr 2023	Chief Executive

Note: Figures from the SOC are indicative.

## 7. Blueprint summary

By the end of the programme, the new, key features of the organisation will be:

**Processes:** Overview of what the business must be doing to support its purpose and meet the needs of its customers. There will probably be a combination of new and amended business processes and associated business products. Significant service performance requirements should also be defined. (e.g. throughput, response times, capacity, resilience).

- Office moves – furniture and ICT / telephony access.
- Flexible and home working policy.
- New customer processes will be mapped and implemented by the Customer Service Programme [P001].
- Post, Correspondence and Document Management system will be completed [P043].

**Organisation:** The shape of the organisation after reorganisation. This may include new/amended elements of the business management structure, culture, functions, roles, locations, teams, stakeholders, customers, suppliers, partners etc. Any significant changes to behaviours and culture should be identified.

- Staff and managers will be based in new locations, both within and beyond their current office bases.
- Cultural change: Flexible and mobile working, alongside desk sharing will become the norm.
- Changes to the workforce Common Operating Model will be managed by the Workforce Development Programme [P106].

**Information:** The data and information that the organisation will require in order to deliver products and services to its customers.

- Updates to service locations when they move.
- How to access or contact services.
- Clear sign posting and communications.

**Technology, tools, equipment, facilities:** Overview of new/modified accommodation, infrastructure, IT, web facilities, call centre, help desk equipment, etc.

- Modified and refurbished accommodation.
- Common standard for staff computers and telephony – in support of mobile and flexible working – to be established through the ICT Strategy Programme [P109].

## 8. Scope of change and exclusions

The scope of the programme covers the following areas of change necessary to achieve the vision, benefits and blueprint:

- Agreement of design principles and/or success criteria for the accommodation of staff and space planning study for the Civic Offices;
- Cabinet approve Outline Business Case, including return on investment;
- Funds identified through budget setting;
- Relocation of Housing Repairs Service to Oakwood Hill Depot [P150];

- Delivery of a single central reception, including repair to atrium windows, the client of which is P145 Customer Reception, within the P001 Customer Service Programme.
- Civic Office refurbishment;
- Relocation of staff based in the Conder Building, rear extension, 323 Building and link, Hemnall Street offices to the Civic Offices and Oakwood Hill Depot;
- Relocation of staff based at Hemnall Street offices to the Civic Offices;
- Vacation of the associated car parks at the main headquarters in Epping: Car park 2, Paddock and Black Lion;
- Relocation of partners based at Homefield House.

EFDC defines service accommodation as all premises where the Council bases its operational activities, including offices and depots. However, the programme does not propose redevelopment for:

- Broadway Office, Loughton
- Limes Centre, Chigwell
- North Weald Airfield
- Parsonage Court, Loughton
- District Museum, Waltham Abbey
- Norway House, North Weald Bassett
- Townmead Depot, Waltham Abbey.

Outside the scope of the programme, although interdependent or closely connected are:

- Customer Service Programme [P001] – including P145 Customer Reception;
- St. John's Road Development [P114] – Epping town centre regeneration scheme.
- New Leisure Services Contract [P135];
- Workforce Development Programme [P106], including the new Common Operating Model, and flexible and home working;
- ICT Strategy Programme [P109], to enable and support flexible and mobile working;
- Local Plan Programme [P115];
- Council Housebuilding Programme [P120];
- Museum Heritage Trust [P008];
- Post, Correspondence and Document Management [P043];
- Reprographics Service Review [P050] – shared reprographics service; and
- Shared Services [P108].

P002 Service Accommodation Review project will be closed as a result of the programme.

P021 Repairs and Maintenance Hub – the project to construct of a new Repairs and Maintenance Hub on a Council-owned vacant brownfield site in Blenheim Way, North Weald – will be placed on hold.

## **9. Programme management organisation, roles and responsibilities**

For individual projects, their management is outlined in individual Project Initiation Documents.

The programme will be steered by the programme team, with support from subject matter experts on an 'as and when' basis, including Forward Planning, Development Management, Legal and Accountancy.

<i>Role</i>	<i>Name</i>	<i>Responsibilities</i>
Chief Executive	Glen Chipp	Programme Sponsor
Head of Transformation	David Bailey	Interim Programme Manager
Head of Transformation	David Bailey	Transformation Programme Link
Director of Resources	Bob Palmer	P106 Project Sponsor
Assistant Director, Housing Property	Paul Pledger	P150 Project Manager
Director of Neighbourhoods	Derek Macnab	P135 Project Sponsor
Assistant Director, Governance	Simon Hill	P001 Project Sponsor
Assistant Director, Human Resources	Paula Maginnis	P106 Project Manager
Assistant Director, ICT and Facilities Management	David Newton	P109 Project Sponsor

## 10. Governance arrangements

In line with the standard arrangements for the Transformation Programme, including:

- Transformation Programme Board and Programme Management Office;
- Risk Management Strategy;
- Communications Management Strategy;
- Benefits Management Strategy; and
- Quality Management Strategy.

## 11. Assumptions

Assumption that the localism agenda will not lead to significant changes to the authority's need for office accommodation in the medium term (next 10 years).

Key partners have made their own office accommodation arrangements (CAB, Police Service, and Job Centre).

## 12. Capability

In general the programme will be managed within existing capacity and capability.

The PMO will support the programme and provide key capabilities and capacity to key projects and deliverables. Training will be given to the officers acting as Project Managers and Project Sponsors. Where identified, specific capabilities may be in-sourced from outside the authority on a fixed-term basis.

<b>13. Project register</b>						
The programme contains the following set of projects.						
<i>Projects</i>	<i>Description / outcome</i>	<i>Duration</i>	<i>Contribution to benefits</i>	<i>Costs</i>	<i>Risk Potential Assessment</i>	<i>Project Sponsor and Manager</i>
Civic Office Refurbishment	<ul style="list-style-type: none"> <li>▪ Open plan office spaces</li> <li>▪ Standard desk islands</li> <li>▪ Decoration and carpeting</li> <li>▪ Electronic document access [P045]</li> <li>▪ Shared meeting rooms</li> <li>▪ Reconfigure Members Room, staff canteen and training rooms</li> <li>▪ Shared kitchen facilities</li> <li>▪ Improved toilet facilities</li> <li>▪ Integrated managers and teams</li> <li>▪ Improved safety and security</li> <li>▪ Mezzanine floors</li> <li>▪ Conder building clearance and car parks</li> </ul>	Phased, ongoing to Mar 2023	B1.01 B1.02 B1.05 B2.01 B2.02 B2.04 B2.05 B2.07 B2.08 B2.09 B2.10 B2.11 B3.03	£3.88m	High	Director of Resources, Head of Transformation
Corporate Customer Reception (part of the Customer Service Programme) [P145]	Delivery of this project is within this programme	Oct 2018	B1.01 B1.02 B1.05 B2.02 B2.03 B2.06 B2.07 B2.11 B3.02	Works: £534k Fees: £100k	High	Director of Resources, Head of Transformation

Appendix 3

<i>Projects</i>	<i>Description / outcome</i>	<i>Duration</i>	<i>Contribution to benefits</i>	<i>Costs</i>	<i>Risk Potential Assessment</i>	<i>Project Sponsor and Manager</i>
Civic Office Car Parks	Establish equitable access to car parking facilities for staff. Customer parking	Mar 2020	B1.01 B1.02 B1.05 B3.01	TBC	High	Director of Resources, Assistant Director, ICT and Facilities Management
Relocate Hemnall Street operations to the Civic Offices	Relocate Hemnall Street staff to Civic Offices	Apr 2020	B1.03 B1.06 B2.02 B3.03	TBC	High	Director of Communities, Assistant Director, Communities
Relocate Housing Depot, Epping operations to Oakwood Hill Depot, Loughton [P150]	Accommodate Housing Repairs Service at Oakwood Hill Depot, Loughton	Apr 2018	B1.06 B3.03 B3.04	TBC	High	Director of Neighbourhoods, Assistant Director, Housing Property
Relocation of partners based at Homefield House, Epping	Relocation to enable use of site by EFDC	Sep 2018	B1.01 B1.05	TBC	High	Director of Communities, Assistant Director, Communities
*HOLD* Repairs and Maintenance Hub [P021]	To build new Housing Repairs and Maintenance Hub	Jun 2016	B1.04	£3.2	High	Director of Communities, Assistant Director, Housing Property

<b>14. Programme plan and tranche structure</b>									
<i>Project</i>	<i>Q1 2017</i>	<i>Q2</i>	<i>Q3</i>	<i>Q4</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
Civic Office Refurbishment	Cabinet Report	Detailed space planning and specification	Cabinet approve funding and specification	Procurement	Preparation	Phase 2: Undertake works	Phase 3: Undertake works	Phase 4: Undertake works	Works complete Mar 2023
Corporate Customer Reception [P145]	Cabinet Report	Detailed planning and specification	Cabinet approve funding and specification	Procurement	Phase 1: Undertake works. Complete Oct 2018				
Civic Office Car Parks		Project Charter	Discovery	PID	Preparation	Phase 1	Phase 2	Phase 3	Car Parks vacated Mar 2023
Relocate Hemnell Street Services to Civic Offices							Plan relocation	Relocation complete Apr 2020	<i>Leisure centre development starts</i>
Relocate Housing Repairs Service to Oakwood Hill Depot, Loughton [P150]	Project Charter	Detailed space planning and specification	Cabinet approve funding and specification	Procurement	Relocation complete Mar 2018	<i>Epping town regeneration starts</i>			
Relocation of Partners from Homefield House, Epping		Negotiations with partners and options identified	Solution selected	Relocation complete Jun 2018					
<i>Milestones</i>	<i>M01</i>	<i>M02</i>		<i>M03</i>	<i>M04</i>			<i>M05 / M06</i>	<i>M07</i>

<b>15. Key milestones</b>		
List the key milestones for the programme.		
<i>Milestone</i>	<i>Description / outcome</i>	<i>Target date</i>
M01	Programme definition approved by Cabinet	11 Jul 2017
M02	Cabinet approve Outline Business Case and programme funding	9 Nov 2017
M03	Housing Repairs Service relocated from St John's Road Depot, Epping to enable town regeneration	Mar 2018
M04	Civic Office Customer Reception refurbished	Oct 2018
M05	Civic Centre refurbished	Mar 2023
M06	Dependency: Reprographics Service reviewed [P050]	Mar 2023
M07	Conder Building and associated car parks vacated to enable redevelopment	Mar 2023

<b>16. Risks</b>						
The potential threats (anticipated risks) to the benefits of the programme, as they are currently understood, are given below.						
<i>Description</i>	<i>Likelihood</i>	<i>Impact</i>	<i>Score</i>	<i>Risk owner</i>	<i>Control measures</i>	<i>Action owner</i>
Management of complex inter-project dependencies	A Very High	1 Major	A1 High	Programme Sponsor	Transformation Programme Board and Programme Management Office	Programme Manager
Planning permission and building control	A Very High	1 Major	A1 High	Programme Sponsor	Development Management representative on project groups	Assistant Director, Development Management
Insufficient officer capacity or capability	A Very High	1 Major	A1 High	Programme Sponsor	Recruit temporary additional capacity to manage key deliverables	Programme Manager

<i>Description</i>	<i>Likelihood</i>	<i>Impact</i>	<i>Score</i>	<i>Risk owner</i>	<i>Control measures</i>	<i>Action owner</i>
Disruption to operations during building works	A Very High	1 Major	A1 High	Programme Sponsor	Careful planning and good communications	Chief Executive
Unforeseen increases in project costs	A Very High	1 Major	A1 High	Programme Sponsor	Careful financial management	Programme Manager
Adequate financial resources	B High	1 Major	B1 High	Programme Sponsor	Prudent financial planning	Director of Resources
Resistant organisational culture	B High	1 Major	B1 High	Programme Sponsor	Good communications and stakeholder engagement	Programme Manager
Management of office overspill	B High	1 Major	B1 High	Programme Sponsor	Careful planning	Programme Manager

## 17. Issues

The current issues (threats) to the benefits of the programme, as they are currently understood, are given below.

<i>Description</i>	<i>Issue owner</i>	<i>Action</i>	<i>Action owner</i>
Interaction with the Local Plan [P115]	Director of Neighbourhoods	Ensure co-ordination with the draft Local Plan	Director of Neighbourhoods
Future location of Pyrles Lane Nursery	Director of Neighbourhoods	Ensure co-ordination with this project	Director of Neighbourhoods
Utilisation of Townsmead Depot	Director of Neighbourhoods	Ensure co-ordination with this project	Director of Neighbourhoods
New leisure centre under the Leisure Management Contract [P135]	Director of Neighbourhoods	Ensure co-ordination with this programme	Director of Neighbourhoods
Reprographics Service Review [P050]	Assistant Director, Human Resources	Ensure co-ordination with this project	Assistant Director, Human Resources
Interdependence with the Workforce Development Programme [P106]	Assistant Director, Human Resources	Ensure co-ordination with this programme, specifically the flexible and home working policy	Assistant Director, Human Resources

<i>Description</i>	<i>Issue owner</i>	<i>Action</i>	<i>Action owner</i>
Interdependence with the ICT Strategy Programme [P109]	Assistant Director, ICT and Facilities Management	Ensure co-ordination with this programme	Assistant Director, ICT and Facilities Management

## 18. Financial information

Set out the estimated financial costs and benefits.  
List all currently identified or potential sources of funding.  
Describe how these figures in the tables below have been arrived at, outlining any assumptions.

### Estimated financial income – capital (£000s)

<i>Description</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>	<i>Total</i>
Civic Office site capital receipt						4,596	4,596
Totals						4,596	4,596

### Estimated financial savings – revenue (£000s)

<i>Description</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>	<i>Total</i>
Planned maintenance							
Civic Offices	20	20	20	20	20	20	120
Hemnell Street				TBC	TBC	TBC	
St Johns Road Depot		TBC	TBC	TBC	TBC	TBC	
Running costs							
Civic Offices						500	500
St Johns Road Depot		TBC	TBC	TBC	TBC	TBC	
Totals							

<b>Estimated financial costs – capital (£000s)</b>							
<i>Description</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>	<i>Total</i>
Civic Office Refurbishment		777	777	777	777	778	3,886
Car Parks							TBC
P145 Customer Reception							
Works		534					534
Mezzanine floors		344					344
Professional fees	50	50					100
Homefield House							TBC
Works to Oakwood Hill Depot, Loughton	TBC						
Overspill offices						TBC	
<b>Totals</b>							

<b>Estimated financial costs – revenue (£000s)</b>							
<i>Description</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>	<i>Total</i>
Borrowing costs				TBC	TBC	TBC	
Consultancy costs	150						150
Programme management	20	20	20	20	20	20	120
<b>Totals</b>							

## 19. Stakeholder summary

The following are stakeholder groups for the programme. To be completed.

<i>Stakeholder</i>	<i>Needs</i>	<i>Engagement / communications</i>
Customers	To know how to contact services – particularly if they have moved locations. Customer car parking.	Timely updates to customer facing information, undertaken by the Customer Service Programme (P001).
Partners	To be informed of major changes. To be engaged in any proposed changes to their locations.	Via respective partner liaison officers.
Staff	To be engaged in the proposed change to their locations and the design specification. To be able to access information on the location of services as they change. To be able to get to work (transport and/or car parking).	Staff workshops. District Lines and email updates.  Intranet pages / address book.
Leadership Team	To be engaged in the design specification. To be briefed on the programme plan.	Workshops.  Regular briefings through Leadership Team.
Cabinet	To approve the programme plan and associated funding. To monitor the programme. To review the return on investment.	Cabinet Reports.  Highlight Reports. Cabinet Reports.
Council	To be informed of the programme and approve any funding as required.	Reports as required.
Other	Contractors and Shared Services: To be kept informed.	Via contract manager.

## 20. Programme information

Programme documentation that is currently available or will be produced later in the programme:

<i>Title</i>	<i>Purpose</i>	<i>Owner</i>	<i>Date</i>
EFDC Service Accommodation Review – Strategic Outline Case	Strategic Outline Case (SOC) to enable the Council to make a decision on whether to progress to Outline Business Case (OBC).	Bob Palmer	21.12.2016
EFDC Services Accommodation Review	Options appraisal from Bisset Adams.	Bob Palmer	Dec 2016

Service Accommodation Review P002 Project Charter	Project charter definition (v3.0)	David Bailey	06.04.2016
Risk Potential Assessment Stage 2	Assessment of project complexity (v1.0)	David Bailey	26.05.2016
Service Accommodation Review P002 Project Initiation Document	Project Initiation Document (v6.0)	David Bailey	10.02.2017
Review of the Council's Accommodation	Cabinet Report C-067-2016/17	Glen Chipp	09.03.2017
Equality Impact Assessment	Cabinet Report Equality Impact Assessment	Bob Palmer	09.03.2017

## 21. Programme approval

<i>Role</i>	<i>Name / signature</i>	<i>Date</i>	<i>Version</i>
Programme sponsor			
Programme manager			

## 22. Version control

<i>Version</i>	<i>Date</i>	<i>Author</i>	<i>Nature of / reason for change</i>
0.1	06.04.2017	David Bailey	First draft for review
0.4	25.04.2017	David Bailey	Continued
0.6	28.04.2017	Bob Palmer / David Bailey	Amends to draft
0.7	03.05.2017	Transformation Programme Board	Minor amends

## 23. Distribution

<i>Role</i>	<i>Name</i>	<i>Date</i>	<i>Version</i>
Project group members	P002 Service Accommodation Review Project	10.04.2017	0.1
TPB members	Transformation Programme Board	03.05.2017	0.6

## 24. Appendix 1: Current blueprint

### Service Accommodation

The authority has 646 employees, including 37 casual staff on zero-hours contracts (527.11 Full-Time Equivalence or FTE, April 2017). These figures do not include vacancies.

Our staff are based from the following buildings.

Building	Zero hrs	Number	FTE
Civic Offices, Epping	12	446	385.86
Epping Depot, Epping		52	49.56
Hemnal Street, Epping	17	21	12.67
Homefield House, Epping	-	-	-
North Weald Airfield	6	9	8.00
Oakwood Hill Depot, Loughton		34	33.20
Parsonage Court, Loughton	1	-	-
Broadway Office, Loughton		21	16.61
District Museum, Waltham Abbey	1	17	14.54
Norway House, North Weald Bassett	-	5	4.45
Townmead Depot, Waltham Abbey	-	-	-
Pryles Lane Nursery, Loughton	-	-	-
Limes Centre, Chigwell	-	4	2.22
<b>Total</b>	<b>37</b>	<b>609</b>	<b>527.11</b>

The authority has 58 Elected District Councillors.

### Civic Office desk count

A desk was defined as a workstation with office chair, telephone and PC. This figure includes desks used by customers. The space measured (in square meters) was for areas used as office accommodation, so for example rooms solely used for file storage were ignored.

Building	Desk count	Space m <sup>2</sup>	m <sup>2</sup> / desk	% of total desks
Extension	56	430.0	7.68	11.09
Conder Building	202	1,470.9	7.28	40.00
Civic House	32	203.0	6.34	6.34
Bridge	15	143.0	9.53	2.97
New Building	200	1,595.0	7.98	39.60
<b>Total</b>	<b>505</b>	<b>3,841.9</b>	<b>7.61</b>	<b>100.00</b>
<b>Gross area</b>		<b>6,987.0</b>		

Further study being undertaken .

## Running costs

Overall, the annual running cost of the Civic Office is £1.098 million, and £97,960 for Hemnall Street. This includes utility costs.

Around 76% of the rentable floor space at the Civic Offices is used as workstation office accommodation.

## ICT

Initial data shows that between 400 and 480 ICT accounts are logged into during an average working day.

The Printer Migration Project [P033] delivered the installation of 35 Multi-Function Devices (MFDs) across all Service Accommodation sites. 115 desktop printers were subsequently removed.

The Reprographics Service Review Project [P050] has completed initial discovery on reviewing the use of Reprographics. This project will be brought into the Service Accommodation Programme.

## Facilities Management planned maintenance

There is a five year programme for planned maintenance operated by Facilities Management. This plan was last approved in November 2016 by the Cabinet, with the next version due to be considered in October 2017.

## Document archive storage

There are 10 rooms at the Civic Offices solely used for document filing, as well as additional off-site archives, totalling 237m<sup>2</sup>. This represents 4.7% of the rentable floor space and is equivalent to 31 workstations or the floor space of 323 High Street. Further discovery is scheduled to analyse the extent of space used for paper based filing cabinets and how document storage could be approached to enable efficient use of space and flexible / home working through electronic document management systems.

## Sectional kitchen facilities

There are currently kitchen facilities across the Civic Offices, with appliance detailed below (officer accommodation only).

Building	Fridge / fridge-freezer	Kettle / water urn	Wall mounted water urn	Microwave oven	Other	Sink	Water fountains
Extension	3	4		3		1	
Conder Building	9	8		7			
Civic House	2	3	1	1			
Bridge	1	1			1 coffee machine	1	1
New Building	21	26	3	11	1 coffee machine		2
<b>Total</b>	<b>36</b>	<b>42</b>	<b>4</b>	<b>22</b>	<b>2</b>	<b>2</b>	<b>3</b>

These appliances, with the exception of wall mounted water urns, sinks and water fountains, have been bought by employees. Initial discovery shows that older or lower quality appliances like fridges and kettles can use up to 75% more electricity than modern designs.

Indicatively, the difference in the annual running costs for a domestic fridge can be between £23 and £80, depending on its energy efficiency. Although further discover is required, updating fridge, kettle and microwave equipment to modern energy efficient models could save the authority money on electricity bills and repay any invest-to-save. Additionally, 'MAST' money could be considered for any proposed improvement to these staff facilities.

### **Toilet facilities**

The table below shows the current toilet and shower facilities at the Civic Offices.

Floor	Female toilet	Male toilet	Adapted toilet	Showers
Second floor	1	3	2	-
First floor	3	9	1	-
Ground floor	10	10	2	2
Lower ground floor	-	-	-	-
<b>Total</b>	<b>14</b>	<b>22</b>	<b>5</b>	<b>2</b>

### **Canteen facilities and vending machines**

An interim review of canteen facilities and vending machines at the Civic Offices was completed in 2016 [P040].

### **Equality Act assessment (previously DDA compliance)**

Currently awaiting information from Human Resources and Facilities Management regarding an equalities impact assessment or Equality Act compliance assessment for the building. Early indications show that the current facilities for customers and staff at the Civic Offices are not fully accessible or Equality Act compliant (British Standards and Building Regulations).

### **Security, Health and Safety**

Initial discovery around security has shown that there have been security issues around the theft of equipment and personal property, as well as rare assaults on customers by other members of the public.

There are 14 entrances / exits for the Civic Offices, around half of which open directly into the car parks. CCTV is used both outside the Civic Offices and at key points inside the building, particularly in areas on the public side.

### **Environmental issues**

Almost all lighting within the Civic Offices uses both low energy bulbs and motion sensors, so when rooms are unoccupied the lighting switches off automatically to save electricity. However, this is not the case with computer monitors or other systems which are only used during office

hours. Further discovery is required to judge the cost benefit analysis of using other energy saving initiatives like the Power Management Project [P039] (on hold, April 2017).

The Civic Office Waste and Recycling Project [P105] has introduced new waste and recycling bins to the site, with the aim of reducing the amount and cost of waste going to landfill sites.

### Desk usage

Descriptor	Count	Notes	Average occupancy: 60%
Officer desks	465	Officer desks are used by officers	
+Tables	60	Inc. public facing desks and training desks	
Average desk occupancy	278	Over 9 samples	
Max. desk occupancy	352		
Min. desk occupancy	210		
Civic staff headcount	410	From HR database	
Vacancy factor (10%)	41	Estimate from HR	
FTE (87%)	392	Estimate from HR database	

### Employee travel

Research (below) completed by Essex County Council indicated how employees regularly travel to work (2015). 159 staff from EFDC responded to the survey.

This survey, alongside an earlier survey in 2014, show that the majority of our staff travel to work from areas surrounding the main road network of A406 North Circular, M25 London Orbital Motorway, M11 Motorway and A414 or live in or around Epping. However, a number of staff travel to work from considerably further afield including Stevenage, Bishop's Stortford, Braintree, Chelmsford, Basildon, Southend, Greater London and St Albans.

Mode of transport to work	Respondents	%	Civic Office estimate
Driving alone	107	66.9	274
Car sharing	22	13.9	57
Walking	14	9.3	38
Bus	8	4.6	19
Train and tube	5	3.3	13
Motorbike and moped	3	2.0	8
<b>Total</b>	<b>159</b>	<b>100</b>	<b>409</b>

Initial discovery shows that 16 of the 18 staff based at Hemnall Street (as opposed to the museums) travel to work by car and park at Hemnall Street.

### Civic Office car park

Civic Office car park	Spaces
Black Lion	48
Paddock	81
Car Park 2	28
Car Park 1	29
Basement	29
Homefield Courtyard	12
<b>Total</b>	<b>217</b>

There are also 26 public pay and display spaces at the Civic Offices.

Discovery undertaken in January 2016, showed on average an 89% usage of the staff car parks at the Civic Offices. The range was 77% to 101%.

### Meeting room usage

The usage of customer facing meeting rooms is 18% (excluding planning reception in the afternoons when it's closed). This sample was completed over a four week period in February 2017.

### Customer receptions

**Insert background on current customer reception configuration.**

**25. Appendix 2: Future blueprint 2023**

The qualities of the future blueprint to be included.