Appendix 3: Current Blueprint

1. Workforce

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
Hemnall 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
Total	37	609	527.11

2. 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^2	m^2 / 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
Total	505	3,841.9	7.61	100.00
Gross area		6,987.0		

Further study being undertaken.

3. Desk Usage

Descriptor	Count	Notes	
Officer desks	465	Officer desks are used by officers	Average occupancy: 60%
+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	

4. 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
Total	159	100	409

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.

5. Leadership and Management

Summary of Management Figures - As a total of the Workforce
As at April 2017

	Management Head Count	Management FTE	Mgt Board	G10 – G12 FTE	G7 – G9 FTE	G5 – G6 FTE
Chief Executive	6	6	1	2	1	2
Communities	57	55	1	12	34.59	7.41
Governance	24	23.34	1	11.34	9	2
Neighbourhoods	28	27.46	1	8	17.67	1
Resources	39	38.5	1	15	19.5	3
Totals	**154**	**150.3**	**5**	**48.34**	**81.76**	**15.41**
(% of the total workforce)		**25%**	**1%**	**8%**	**14%**	**2.6%**

Notes

FTE is the establishment figure for the post and does not include any personal reduction in hours
Directorate figures based on an average

Summary of Directorate Management Figures
As at April 2017

	Average FTE	% Over G12	% G10 – G12	% G7 – G9	% G5 – G6	% of management for each Directorate
Chief Executive	23	4.3%	8%	4%	8.7%	26%
Communities	205	0.5%	5.9%	16.9%	3.6%	27%
Governance	88	1%	13%	10%	2.3%	26.5%
Neighbourhoods	129	0.8%	6.2%	13.7%	0.8%	21.3%
Resources	141	0.7%	10.6%	14%	2%	26.5%

6. Management Structure for Neighbouring Local Authorities
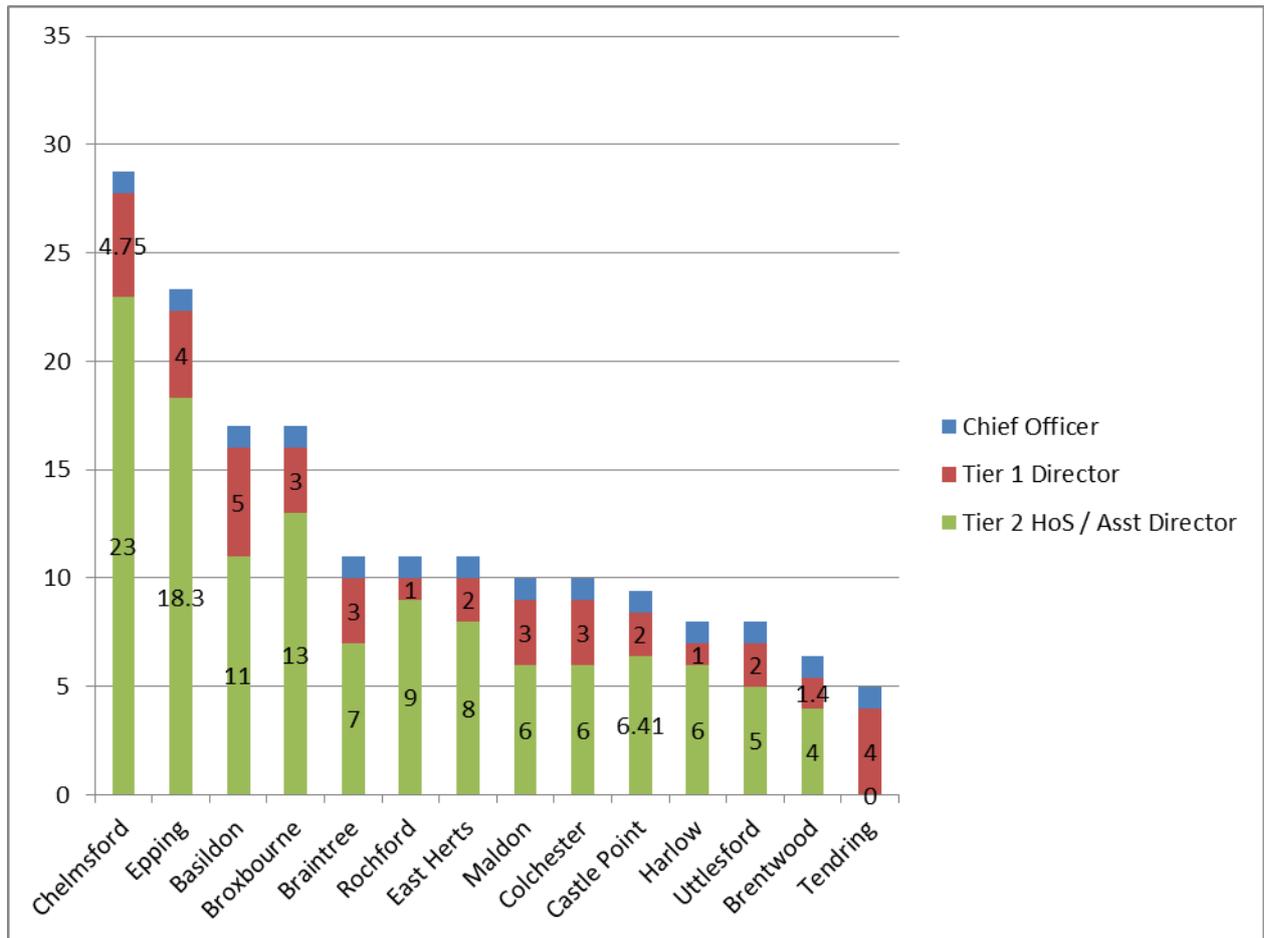
Information for the above graph has taken from published account information which does not include lower management tiers.

7. Blueprint Summary

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

Processes:

This is the 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).

- New Job Evaluation scheme, linked with new Common Operating Model.
- New pay model, linked with new Common Operating Model.
- New Collective Agreements and Terms & Conditions of employment.
- New leadership and management training programme.
- New future leader's development programme.
- New staff training programme to equip staff with future skill requirements.
- Robust Apprenticeship scheme.
- New recruitment strategy, policy and procedure, based on selection by competency.

- Reduced customer processes, as delivered by the Customer Service Programme [P001].
- New enhanced scheme of delegation for officers, based on job family and tier.
- Refreshed and promoted Corporate Values and Behaviours.

Organisation:

What will the shape of the organisation be 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.

- New Common Operating Model designed around the needs of the customer: Centralised teams for customer service and business support (including ICT). The other aspects of the COM are technical / specialist and management & leadership functions.
- New, leaner management structure with increased spans of control.
- Staff and managers will be based in new locations, both within and beyond their current office bases.
- Leaner workforce, with a more balanced age profile.
- Cultural change: Flexible and mobile working, alongside desk sharing will become the norm.

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 change [P160].
- How customers access or contact services [P001].
- Clear sign posting and communications for customers [P001] and staff [P160].
- Workforce and payroll data [P014].

Technology, tools, equipment, facilities:

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

- New office accommodation, as delivered by the Service Accommodation Programme [P160].
- New office infrastructure including ICT, as delivered by the ICT Strategy Programme [P109].
- Common standard for staff computers and telephony – in support of mobile and flexible working – to be established through the ICT Strategy Programme [P109].
- iTrent HR system [P14].