

## Desk Utilisation Study

### Analysis of desk occupancy

#### Purpose

To get a snapshot of how Marmion House is occupied.

#### Methodology

Three desk checks were undertaken for the whole building between Monday 9<sup>th</sup> July 2012 and Monday 1<sup>st</sup> October 2012. These were undertaken at either 9.30am or 2.30pm.

#### Assumptions and factors

- If no one was seated at the desk it was marked as unoccupied unless the researcher was informed otherwise.
- Analysis only includes employees who have a permanent allocated desk at Marmion House.
- Desks will have been included that are occupied by partner organisations.
- The cost of each desk is £2,248.51. This is based on the running costs of Marmion House and do not include the ICT equipment or any associated licence costs.
- The analysis is based on floor occupancy
- Savings are calculated under the assumption that the income generated through renting space will match the cost per desk.
- The analysis does not include the ground floor occupied by customer services.
- Analysis does not include any variables for part time members of staff (1 person = 1 desk)

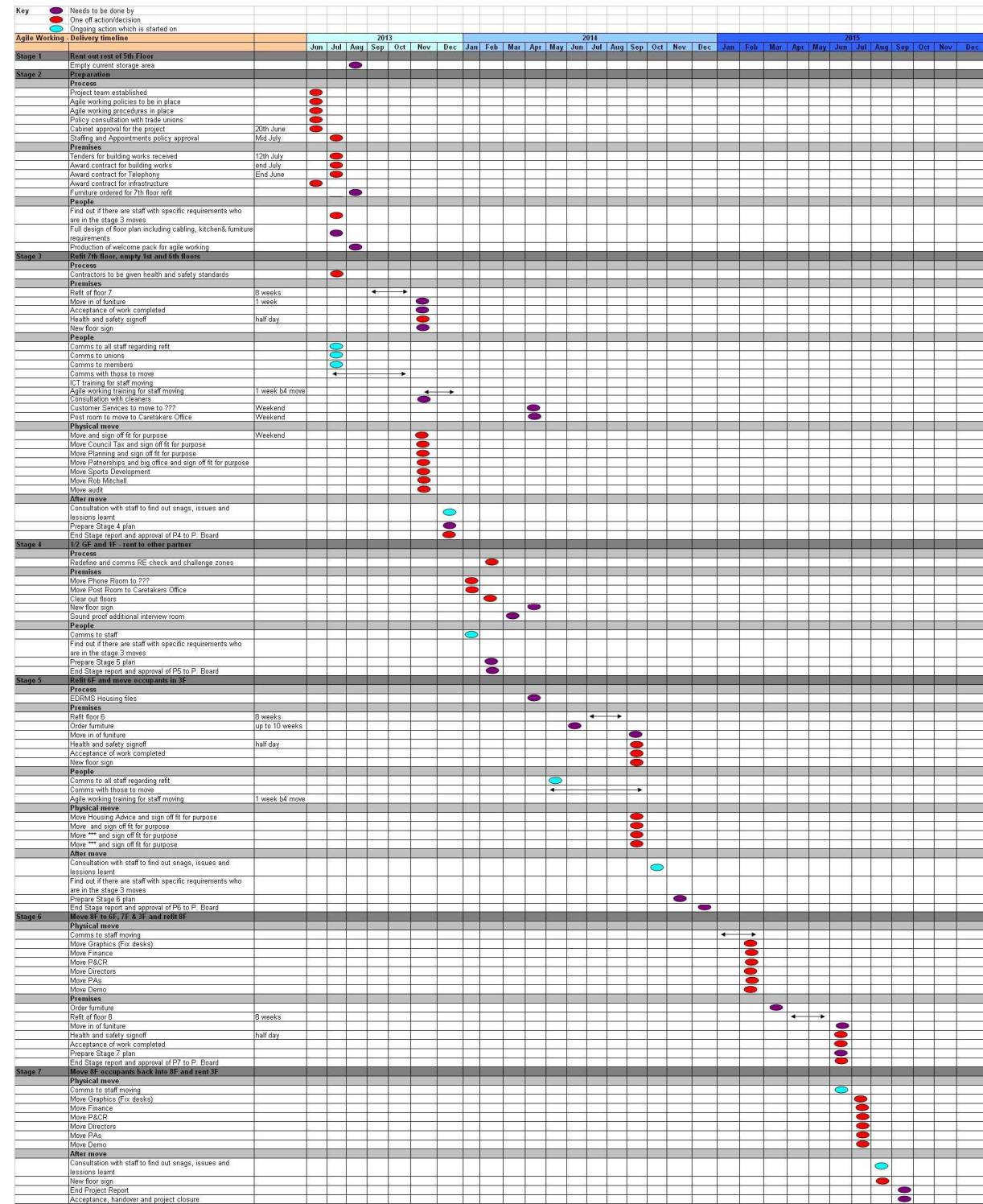
#### Findings

- If analysis is done based on 1 member of staff fully occupying a desk and each of the 6 floors having a 62 desk capacity then Tamworth Borough Council only utilises 51% of the space available to them in Marmion House.
- There are 34 unallocated desks across the 6 TBC occupied which wastes £76,500 per year.
- Based on actual desks in the building, average occupation (excluding spare desks) was 63%. This reduced to 54% when including unallocated (spare) desks.
- Unoccupied desks are costing the authority £236,093 per year. Or around half of the total building running costs.
- The FTE need for desks is 178 if everyone was sat at their desks 100% of the time, took no holidays and were never off sick. There were 228 desks at the start of the project. These extra desks cost £89,940 per year.
- If the occupancy rate of 63% is applied to the FTE then we would only need 123 desks for Marmion House staff – or two floors.

## Extract from Desk Utilisation Study

Floor	Department	Number of desks	Number of FT employees	Number of PT employees	Total number of employees	Spare desks	Hot desks	Wk 1 count	Occupancy %	Wk 2 count	Occupancy %	Wk 3 count	Occupancy %	Average occupancy %	Desk Waste £
1	<b>Revenues and Benefits</b>	43	22	13	35	8	0	21	48.8%	32	74%	26	60%	61%	£37,475.2
	Council Tax	15	10	3	13	1	0	9	60.0%	12	80%	8	53%	64%	£11,992.1
	Benefits	28	12	10	22	4	0	12	42.9%	20	71%	18	64%	60%	£25,483.1
2	<b>Property Services</b>	8	6	1	7	1	0	6	75.0%	4	50%	7	88%	71%	£5,246.5
3	<b>Housing</b>	62	53	8	61	1	0	41	66.1%	35	56%	42	68%	63%	£50,966.2
6	<b>C, P, P</b>	43	26	7	33	8	3	24	55.8%	14	33%	20	47%	45%	£53,214.7
	Partnerships and Communities	19	11	6	15	1	3	14	73.7%	6	32%	9	47%	51%	£20,986.1
	Sports development	5	5	0	5	0	0	2	40.0%	0	0%	3	60%	33%	£7,495.0
	Head of Assets and Environme	1	1	0	1	0	0	0	0.0%	0	0%	1	100%	33%	£152.0
	Planning	18	10	1	11	7	0	8	44.4%	7	39%	7	39%	41%	£23,984.1
7	<b>Resources</b>	33	22	3	25	8	0	11	33.3%	19	58%	18	55%	48%	£38,224.7
	Audit	3	3	0	3	0	0	1	33.3%	3	100%	1	33%	56%	£2,998.0
	Finance	18	13	2	15	3	0	5	27.8%	10	56%	12	67%	50%	£20,236.6
	HR	9	4	1	5	4	0	3	33.3%	4	44%	4	44%	41%	£11,992.1
	Payroll	3	2	0	2	1	0	2	66.7%	2	67%	1	33%	56%	£2,998.0
8	<b>CMT and Support Services</b>	39	23	8	31	8	0	16	41.0%	17	44%	16	41%	42%	£50,966.2
	ICT	16	12	1	13	3	0	6	37.5%	8	50%	7	44%	44%	£20,236.6
	Legal and Demo Services	8	3	3	6	2	0	4	50.0%	4	50%	4	50%	50%	£8,994.0
	Graphics	3	1	2	3	0	0	1	33.3%	0	0%	1	33%	22%	£5,246.5
	Comms	5	4	0	4	1	0	2	40.0%	1	20%	2	40%	33%	£7,495.0
	Chief Executive	3	2	1	3	0	0	3	100.0%	3	100%	2	67%	89%	£749.5
	Leader	2	1	0	1	1	0	0	0.0%	0	0%	0	0%	0%	£4,497.0
	Spare office	1	0	0	0	1	0	0	0.0%	0	0%	0	0%	0%	£2,248.51
	Director Transformation & Corporate Performance	1	1	0	1	0	0	0	0.0%	1	100%	1	100%	67%	£0.3
	<b>Marmion House</b>	<b>228</b>	<b>152</b>	<b>40</b>	<b>192</b>	<b>34</b>	<b>3</b>	<b>119</b>	<b>52.2%</b>	<b>121</b>	<b>53%</b>	<b>129</b>	<b>57%</b>	<b>54%</b>	<b>£236,093.6</b>

High Level Project Plan



Cost and Return on Investment

AGILE WORKING BUSINESS CASE ROI									
ASSUMPTIONS:-									
6th, 7th & 8th floors agile - opportunity to rent out approx additional 2 floors									
Other partner have part ground and first floors - 1 1/2 floors in total									
HRA funds Housing floor refurb (assume 6th)									
3rd floor rented out to Voluntary Sector									
CASHABLE									
COSTS									
	YEAR 1 2013-14	YEAR 2 2014-15	YEAR 3 2015-16	YEAR 4 2016-17	YEAR 5 2017-18	ONGOING			
Refurbish floors	80,000	80,000	80,000				Assumed 7th floor Yr 1, 6th floor Yr 2, 8th floor Yr 3		
Purchase new furniture	48,000	48,000	48,000				Assumed 7th floor Yr1, 6th floor Yr 2, 8th floor Yr 3		
IT/Technology	140,000						Estimate subject to tender		
Telephony	81,000						Estimate subject to tender		
Implementation EDRMS	60,000	50,000					Estimate subject to confirmation with supplier		
Staff Training	7,000								
Staff Welfare/Counselling	4,000	4,000	4,000	4,000	4,000	4,000			
	410,800	182,000	132,000	4,000	4,000	4,000			
INCOME/SAVINGS									
Rental Income - additional 1/3 5th floor 170 sq m	-11,050	-11,050	-11,050	-11,050	-11,050	-11,050	Other partner in Yr 1 - no rental income but they will pay refurb costs, therefore £65 per sqm; plus Yr 1 further 1/3rd 5th floor; Yr 3 3rd		
Other partner on 1/2 ground and 1st floor 650 sq m			-42,250	-42,250	-42,250	-42,250			
3rd floor 500 sq m			-32,500	-32,500	-32,500	-32,500	HIGH RISK ASSUMED VOLUNTARY SECTOR		
Service Charges - additional 1/3 5th floor 170 sq m	-9,350	-9,350	-9,350	-9,350	-9,350	-9,350	Other partner in Yr 1 - 650sq m @ £55, plus additional 1/3rd 5th floor to County, Yr 3 additional rental opportunity on 3rd floor		
Other partner on 1/2 ground and 1st floor 650 sq m			-35,750	-35,750	-35,750	-35,750			
3rd floor 500 sq m			-27,500	-27,500	-27,500	-27,500	HIGH RISK ASSUMED VOLUNTARY SECTOR		
Rental Underground Car Park			-3,000	-3,000	-3,000	-3,000	Assume other partner rental		
Savings in electricity/power consumption	43871	5%	-2,194	-2,194	-2,194	-2,194	May not be sustainable?		
Savings in ongoing Telephony costs	33045	57760	20%	-11,552	-11,552	-11,552	estimated saving from annual budget		
Public Liability Insurance	35010	99220	5%	-4,961	-4,961	-4,961	estimated saving from annual budget - HIGH RISK - premiums based on claims history - could increase		
Equipment, Furn & Mats	30101	53410	30%	-16,023	-16,023	-16,023	estimated saving from annual budget		
Printing & Stationery	31510	60170	10%	-6,017	-6,017	-6,017	estimated saving from annual budget		
Travel Claims/Mileage	25010/20	57703	5%	-2,885	-2,885	-2,885	estimated saving from annual budget		
	-20,400	-102,782	-205,032	-205,032	-205,032	-205,032			
<b>NET</b>	<b>390,400</b>	<b>79,218</b>	<b>-73,032</b>	<b>-201,032</b>	<b>-201,032</b>	<b>-201,032</b>			
FUNDING									
HRA Contribution re 6th floor refurb/furniture/mobile technology		50,000					As detailed in report		
BRF Contribution		160,000							
Capital Scheme Budgets									
Replacement PCs, Servers, Printers	CH2830	130,902	70,000	70,000			Includes re-profiled amount from 2012-13, less £25k re corporate radios		
IT Telephony/Network	CH2838	23,480					Re-profiled from 2012-13		
Agile Working Telephony/EDRMS	CH2846	60,000	10,000				Includes re-profiled budget from 2012-13		
IEWM £10k Grant Funding		10,000							
Funding for Training/Welfare - Existing GLD202 Budgets		11,600	4,000	4,000	4,000	4,000			
		396,182	134,000	74,000	4,000	4,000			
<b>SHORTFALL/SURPLUS (+)</b>		<b>-5,782</b>	<b>-54,782</b>	<b>-147,032</b>	<b>-205,032</b>	<b>-205,032</b>			
NB									
Year 1 - Rent out additional 1/3 5th floor - assume 170 sqm. Refit 1/2 ground and 1st floor to other partner - no rent due in lieu of refurb costs. Refit 7th floor.									
Year 2 - Refit 6th floor and Housing staff from 3rd move in. 3rd floor available for rent - 500 sq m									
Year 3 - Rent out 3rd floor - 500 sq m. Refit 8th floor									
Risk re rental income of (assumed) 3rd floor to Voluntary Sector: Assumed £32.5k rental income & £27.5k service charge - may not achieve this or may be offset by loss of income at Phil Dix									
NON-CASHABLE SAVINGS/BENEFITS									
Staff productivity est 20%	5,984,360	20%	-1,196,872	-1,196,872	-1,196,872	-1,196,872	salaries budgets Marmion House-based staff		
Reduction in sickness absence	240,000	5%	-12,000	-12,000	-12,000	-12,000			
Desk utilisation	236,093	100%	-236,093						
Business continuity	22,500	100%	-22,500	-22,500	-22,500	-22,500			

## AGILE WORKING OPTIONS

NET POSITION							
Scenario	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	ONGOING	COMMENT
Best Case Scenario - let to other partner, County & Voluntary Sector	390,400	79,218	-73,032	-201,032	-201,032	-201,032	As per detailed ROI - payback from year 5 - however, high risk around income achievable from Voluntary Sector (included at £60k from year 3 onwards)
Other partner & County Only (no Voluntary Sector)	400,800	79,760	12,159	-115,841	-115,841	-115,841	Assumed Voluntary Sector do not move into Marmion House and levels of rental income & service charges are reduced - does not payback over 5 years
Worst Case Scenario	400,800	130,562	67,304	-112,824	-112,824	-112,824	Office space let to external commercial organisations - reduced levels of rental income and service charges achievable and income streams pushed back - does not payback over 5 years

There are significant financial risks associated with the project and the above table details a sensitivity analysis considering 3 scenarios - as future payback is dependent on rental income from other organisations which is still to be confirmed. The scenario detailed within the appendix to the report and shown as best case in the table above assumes full occupancy from the other Public and Voluntary Sector organisation as planned with reduced income impacting on payback considered as part of the other scenarios.

Risks

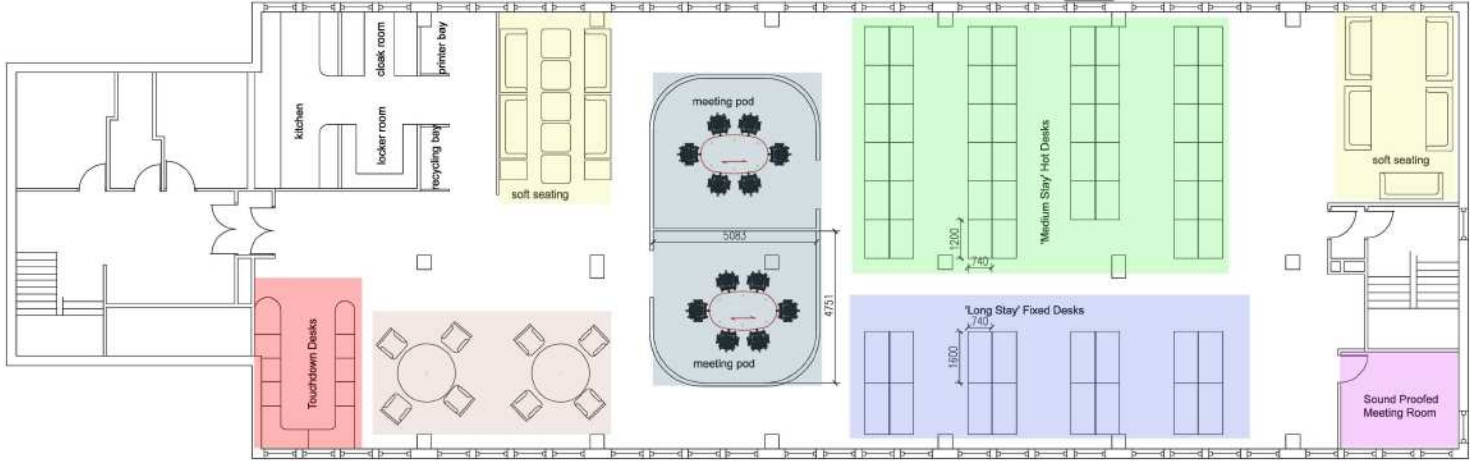
Agile Working Risk Register



Generated on: 23 July 2013

Title Agile Working Risk Register					
Code	Title	Date Reviewed	Current Risk Score	Current Risk Status	Assigned To
Agile Wkg 002	Insufficient funding made available to progress the project past proof of concept stage	22-Jul-2013	8		Anica Goodwin
Agile Wkg 003	Technology does not work for us	22-Jul-2013	9		Nicki Burton; Gareth Youlden
Agile Wkg 005	Staff are not sufficiently empowered to make full use of agile working	22-Jul-2013	4		Nicki Burton; Anica Goodwin; Christie Tims
Agile Wkg 009	Marmion House is not fully utilised thus impacting on the town economy	22-Jul-2013	4		Andrew Barratt
Agile Wkg 011	No of accidents increase	22-Jul-2013	4		Roger Bennett; Jason Hodges; Steven Langston
Agile Wkg 012	Absenteeism increases due to stress	22-Jul-2013	6		Christie Tims; Zoe Wolicki
Agile Wkg 013	Trade Unions do not accept AW as the way forward	22-Jul-2013	4		Anica Goodwin
Agile Wkg 014	Members not supportive of AW	22-Jul-2013	4		Anica Goodwin
Agile Wkg 017	Pay of staff is affected by change in duties	22-Jul-2013	4		Christie Tims
Agile Wkg 021	Data protection is compromised	22-Jul-2013	8		Derek Bolton; Nicki Burton
Agile Wkg 022	HR policies and procedures do not support AW	22-Jul-2013	4		Christie Tims
Agile Wkg 024	Insufficient people resources to deal with project overload	22-Jul-2013	6		Nicki Burton; Anica Goodwin
Agile Wkg 025	Failure to communicate agile working concept and gain buy in	22-Jul-2013	6		Nicki Burton; Anica Goodwin

7<sup>th</sup> Floor Plan



- Zone 1 - Long Stay Desks x 16
- Zone 2 - Medium Stay Desks x 46
- Zone 3 - Meeting Pods x 2 to seat 6 in each
- Zone 4 - Soft Seating for informal meetings, refreshment area and lunch area. Seats up to 18 people
- Zone 5 - Touchdown area with standing desks x 10
- Zone 6 - Sound proofed private meeting room
- Zone 7 - Meeting desks

## Appendix 6

### Marmion House Occupation Comparison

#### Current Position:

Level	Area available (SM)	Area occupied (SM)	Main Tenant
Eighth Floor	473	473	TBC
Seventh Floor	473	0	Void
Sixth Floor	473	473	TBC
Fifth Floor	473	213	SCC
Fourth Floor	473	390	SCC
		30	Rest Room
Third Floor	473	473	TBC
Second Floor	291	291	SCC
First Floor	473	473	TBC
Ground Floor	632.7	632.7	Shared
Totals	4234.7	3448.7	786 available

#### Post Agile Working

Level	Area available (SM)	Area occupied (SM)	Main Tenant	Capacity (SM)
Eighth Floor	473	473	TBC	0
Seventh Floor	473	473	TBC	0
Sixth Floor	473	473	TBC HRA	0
Fifth Floor (Independent Futures)	473	473	SCC	0
Fourth Floor (Families First)	473	390	SCC	83
Building Resilient Families		96?	TBC	0
Third Floor	473	473	V&CS	0
Second Floor	291	291	SCC	0
First Floor	473	473	TBC ICT and other partner	0
Ground Floor	632.7	632.7	Shared	
Totals	4234.7	4151.7		83 available



## Appendix 7

### ***Agile working trial within support services to also include members of CMT***

The agile working trial is the first step in demonstrating the outcomes of improvements made as a result of the Corporate Change Programme.

The trial was authorised by CMT in August 2012 where it was agreed to test the concept of agile working within the Support Services function as it was felt that these teams:

- had access to systems in use via remote channels
- were directly managed by members of the project team
- have a presence, are visible in Marmion House and some of their output is quantifiable
- would provide immediate feedback

However, housing staff were also keen to trial agile working on a formal basis with other teams joining in (i.e. Revenues) on an informal basis.

A total of 14 (full-time and part-time) employees took part in the trial.

<b>The opportunity to agile work needed to be closely managed</b>
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The **key findings** from the trial are detailed below:

- A lack of flexibility with current IT technological solutions prevent implementation of full mobile working across Tamworth Borough Council
- Communication of the 'big picture' is paramount
- Not everyone will support or promote the vision
- The economy is having an effect on agile working – in most cases positive so as to achieve a cost saving
- Staff on the trial wanted more flexibility from their mobile applications
- A corporate approach to agile working is necessary to succeed
- A dramatic rise in fuel prices over the last 2 years together with no cost of living rise has had a significant effect on attitudes to agile working
- Agile working reduces the number of desks required
- Some IT applications are too rigid
- Smartphone technology is becoming the norm thus enabling staff to be more familiar with the benefits and usability of mobile applications
- Complying with current network security obligations, implemented due to Central Government requirements, proved time consuming
- Break down of silo working
- Senior leadership and ownership are essential
- Staff have to be informed and ready to accept agile working
- Training on new ways of working is essential

- Most of our employees on the trial choose to work from their own home rather than any other TBC location.
- The AW trial enabled us to monitor and measure more closely the issues associated with true agile working methods
- Training before the employee works in an agile way is paramount

### **Feedback from employees on the trial**

Over the period of 6 months staff on the trial shared experiences of their highs and lows of working in an agile way.

### **In summary the manager's survey show:**

- Agile working reduced absences and improved performance
- Different ICT is needed to support agile working
- Communication is key
- There are business benefits from agile working

### **The employees survey show:**

- Employees currently do not have the right equipment and technology to agile work
- Agile working means a better work/life balance
- Slight change in working style
- More efficient at home
- Agile working will benefit TBC
- There are agile working barriers
- Would recommend agile working to other employees
- Isolation is an issue

### **Quotes from the Agile Work trialists:**

- No need to take 'special' days off because of gas service/parcel deliveries
- Bring it on – hurry up and roll it out
- Stress that agile doesn't mean home working
- Provides a platform for easy/pain free business continuity (eg adverse weather etc)
- Did not feel pressured to have to keep looking at indexing and enquiries as knew it was being dealt with by agile workers, was able to concentrate on other work
- Technology was a little issue with phones as was unable to do first time resolution, however, once this is sorted will be a great opportunity
- Until you work from home you do not realise how easy/good it is to access the programmes and your directories and be able to get all what you need, everyone should trial it before they say no
- Agile working hopefully means truly flexible hours which means a better work/life balance
- Good to be able to do a day's work rather than take a sick day
- Empowerment to work hours that suit me
- Great to be able to start work early and finish when its convenient for me
- Anxious to just get on with it now
- Comms: staff not involved in the trial are interested and the gap in comms now started to cause concern

- Agile – what are the options that are not at home? Stating the obvious may help some of the negatives

**Agile Work trialists productivity quotes:**

- *We used working week plans and regular weekly catch ups – all fully recorded what was expected and a good tool for managing staff when working from different locations – still using even though trial ended*
- *Remove the 8am barrier if you wish to work earlier*
- *Improved productivity on indexing and customer enquiries was good and dealt with quicker and more efficient*
- *Less interruptions therefore reports, work completed within deadlines*
- *Do tend to concentrate more on project completion rather than finish at a certain time*
- *No percentages on how more efficient it has made me – but anecdotally it feels as though my productivity increases at home*
- *Week one of the trial – “it was the worst week we could have started the trial”. Had to scan documents so that they could be used at home which increased my workload. Felt I had to work harder to prove it would work could actually amend the web from home – I didn’t need to be in the office.*

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