



**TITLE: MONITORING/PROGRESS REPORT ON  
NWoW/ACCOMMODATION PROJECT**

**REPORT BY: ANDREW GARDINER – STRATEGIC DIRECTOR**

## **1.0 SUMMARY**

- 1.1 The report provides the latest monitoring information to the Joint Strategic Committee with regard to the completion of the New Ways of Working (NWoW)/Accommodation Project.
- 1.2 The report sets out a proposal to create a permanent Civic Presence in the Adur District following closure and disposal of the current Civic Centre premises in Shoreham-by-Sea.
- 1.3 The report captures the up-to-date position on the Project Risk Register.
- 1.4 The report proposes the introduction of a pool car pilot for casual car users.

## **2.0 INTRODUCTION AND BACKGROUND**

- 2.1 The project was commenced following a report from the Executive Head of Technical Services which was considered by the Joint Strategic Committee on the 28<sup>th</sup> February 2012. The report provided information following the accommodation consultants' work on developing a costed project plan and considered other related issues beyond the scope of the consultants work. It sought agreement to proceed with the Accommodation/New Ways of Working (NWoW) project without delay.
- 2.2 The Committee discussed a number of detailed issues with regard to the design principles and agreed the proposed ratio of 8 desks to every 10 people, subject to the Officers' reviewing the ratio after 12 months to ensure that it had been set at the correct level. Members raised the issue of equalities identifying that it was not always possible for staff to share work stations which Officers duly acknowledged.
- 2.3 The Committee noted that the estimated additional cost to Worthing Borough Council was £3.135m and that it would take approx 15 years to recoup the investment based on the projected annual savings. Officers confirmed that the project constituted an 'invest to save' project, and that the estimated savings provided were a conservative estimate. It was important for the project to deliver savings at a difficult financial time, and it was noted that the minimum annual saving to Worthing was estimated to be £161k and that would grow.

## **2.0 INTRODUCTION AND BACKGROUND**

2.4 Following a detailed discussion the Joint Strategic Committee agreed the following recommendations:

- a) agreed to proceed with the Accommodation/New ways of Working (NoW) project including the commissioning of appropriate specialists, contractors and suppliers as required, in consultation with the Steering Group, to achieve the desired end result;
- b) agreed to the capital and revenue funding of the project as set out in Section 8 of that report and release, from reserves, a sum of £100,000 (at this stage based on £50,000 from each authority) to enable the project to proceed ahead of its possible formal addition to each Council's capital programme in April;
- c) agreed the revision of one previously agreed accommodation principle to apply the 8:10 workstation ratio to all staff;
- d) delegated authority to the Executive Head of Technical Services to waive standing orders as required, in consultation with the Cabinet Members for Resources, to enable the project to progress without delay;
- e) agreed an Accommodation Project Steering Group of Officers and Members be created to oversee the project and ensure its satisfactory progress. Member representation to be determined by the Leaders of both Councils;
- f) agreed the proposals in paragraph 4.1 of the report for the Adur DC civic presence subject to amendments agreed with the Steering Group within agreed budgets;
- g) recommended to each Council that they amend their agreed capital programme to accommodate this project.

2.5 The Accommodation Steering Group of Officers and Members has been meeting regularly and has been updated on progress with the project and contracts for the refurbishment works, provision of furniture and equipment and the substantial investment in ICT.

## **3.0 PROGRESS ON PROJECT**

### **3.1 Portland House**

- a) In early January 2013, Morgan Sindall informed Adur and Worthing Councils there would be a four week delay in completion of refurbishment works in Portland House. This is owing to the increased scope of works, notably mechanical and electrical, and delays in installing the upgraded cash office in Portland House. Morgan Sindall have now verified their handover date of the building back to the Councils as 5th April 2013.

## **3.0 PROGRESS ON PROJECT**

### **3.1 Portland House**

As this falls within the school Easter holidays, and the project team feel it essential to allow a further week to ensure everything is complete, the expected first date to begin the move of staff back into the building is 12th April. This delay does however ensure sufficient time is allowed for all the various elements necessary to ensure NWoW can be in place for staff once they move, as the original programme was extremely tight. The NWoW Project Team have weekly site visits and progress meetings to ensure works now remain on track, and the refurbishment is now at the stage of first fix electrics being completed.

- b) Key programme dates now are:
- 15<sup>th</sup> – 27<sup>th</sup> March – new furniture installed in Portland House
  - 5<sup>th</sup> April – handover of Portland House back to AWC
  - 10<sup>th</sup> April – pilot opening day with customer services staff
  - 12<sup>th</sup> – 15<sup>th</sup> April – Phase 1 moves into PH ground floor
  - 15<sup>th</sup> April – official public opening
  - 19<sup>th</sup> – 22<sup>nd</sup> April – Phase 2 moves into PH first and second floors
- c) A site coordination meeting is due within the next fortnight with Morgan Sindall and suppliers for the following items: meeting room audio visual equipment; local area network, wireless; multifunctional devices (MFDs) and the customer flow queue management system. This will enable installation works to be coordinated with the building works and ensure the requisite systems are in place for staff moving back in.
- d) The ICT elements of NWoW, enabling the moves back into Portland House and flexible working, have seen significant progress. Additionally, the order with Dell for new laptops and workstation PCs has been placed, and ICT staff are currently working with a test batch.
- e) The scoping process has been completed and the revised proposal for the telephony service has been received, further revised and is now awaiting the initiation of the purchase order. In parallel with this activity the liaison with other local authorities in the county over the Master Services Agreement has led to an interim arrangement to allow us to place a purchase order for the service prior to its completion.

### **3.2 Town Hall**

- a) The delay to Portland House does impact on the Town Hall programme, as works cannot begin until vacant office decant space is released by the move to Portland House. The project team has presented three potential options for moving staff and carrying out works to Morgan Sindall, who are now checking and verifying their timescales and projected costs to complete the necessary works. This verification is expected back by mid February and will be subject to validation with Management Team, after which it can be published.

### **3.0 PROGRESS ON PROJECT**

#### **3.2 Town Hall**

- b) The works to the Town Hall will take place while the building is still operational, and there are increased risks with this approach, including health and safety for staff in the building, and the complexity of scheduling interim office moves, refurbishment works and removing and re-installing furniture in refurbished areas. These will all be closely monitored by the project team. At present, the likely date of return for all staff into Worthing will be around mid-September, with services being moved in phases expected to commence in early May.
- c) One of the objectives of the project has been to optimise the use of space in all our administrative locations and incorporate other users in these buildings where possible. In the light of this, discussions have been continuing with the Worthing Citizens Advice Bureau (CAB) and the Worthing Council for Voluntary Services (WCVS) who currently occupy premises in North Street and Collonade House respectively. Agreement has been reached to relocate both the CAB and CVS into the ground floor of the Town Hall in the east and south corridors with access being through the current disabled access door on the S.E. of the building. Both have agreed to comply with the Council's space standards and negotiations are continuing to agree detailed Head of Terms for their occupation. Once they vacate their existing premises decisions can be taken on their future and options for disposal.

#### **3.3 Adur Civic Centre**

- a) Members will be aware that Officers have been negotiating with a preferred developer selected by Members for the proposed sale of the Adur Civic Centre Site, including the car park area on the north side of Ham Road. Unfortunately due to the length of time taken to agree suitable proposals for developing the site, the Joint Strategic Committee considered an exempt report at its January meeting by the Executive Head of Technical Services, to consider options for the future of the site.
- b) The Joint Strategic Committee confirmed that the previously agreed preferred bidder is no longer Adur District Council's preferred bidder and authorised the Executive Head of Technical Services to instruct agents to offer the Civic Centre site back to the market with a revised planning brief.

#### **3.4 Furniture and Equipment**

- a) To ensure the refurbishment of Portland House met the required space standards and to enable flexible new ways of working, it was agreed to procure new furniture throughout.

For Portland House this is:

### **3.0 PROGRESS ON PROJECT**

#### **3.4 Furniture and Equipment**

- 1600x800mm white bench desks
  - New chairs
  - Monitor arms
  - Desk screens
  - Personal lockers
  - Work filing storage units
- b) The Office Environment 'Aesthetics' staff focus group were given the task of coming up with ideas and a design brief for how the offices should look. The group proposed a modern and bright feel for Portland House which was taken forward for the overall scheme.
- c) The Councils' refurbishment contractors Morgan Sindall selected Portsdown to supply and install the furniture, and they worked alongside the architects and with the Office Environment group brief to provide a list of furniture options within our stated budget. The NWoW Project Team and Procurement Officers visited showrooms and suppliers to trial the selected furniture and narrowed down the options into a shortlist.
- d) During the period 30th November – 10th December, Portsdown installed a 'model office' in Adur Civic Centre's Training Room to allow staff to view and try the furniture as well as vote on the preferred chair. ICT staff were consulted on the four different desk options as the cable management access directly affects them. During that period, nearly 200 staff took the time to visit the model office and to vote on the options shown. The touch screen questionnaire asked for staff to vote where there were options and to gauge the overall feelings once staff had had the chance to see how Portland House would look.
- e) Occupational Health were also invited to see and try the furniture and to discuss the best route to accommodate staff with specialist or DDA requirements for different furniture. Additionally, the staff focus Technology group held a meeting on 30.11.12 in the model office and were able to test NWoW ICT equipment, enabling a supplier of hardware and a preferred monitor arm to be selected. Agreed layout plans of Portland House were circulated to Executive Heads of Service who were asked to decide on their work filing storage options.
- f) The final outcome of these decisions allowed an order to be placed for the new furniture in Portland House. The total cost to supply new furniture in Portland House is £252,966.96. This has been allocated from the NWoW Project Budget.

### **3.0 PROGRESS ON PROJECT**

#### **3.4 Furniture and Equipment**

- g) Owing to its Listed building status and its fixed construction, the Town Hall will have fewer large open plan offices. Members have requested that 50% of the Councils' existing good furniture is reused within the Town Hall. There will be a need to procure some new furniture for the larger offices to accommodate the increased numbers of staff in those areas. Personal secure lockers for staff, additional filing and monitor arms will also need to be provided within the Town Hall as staff adopt flexible ways of working. At present the budget allocated to new furniture and equipment in the Town Hall is £100,000. Further work needs to be undertaken on detailed space planning within the Town Hall before a final figure can be verified. This is currently underway.

#### **3.5 Information and Communications Technology (ICT)**

- a) The ICT component of the project comprises of several elements most of which were detailed in the report to Members in February 2012. These included:
- Expansion of the data centre based in Worthing to accommodate the servers and systems currently based at Adur District Council Civic Centre;
  - Implementation of a new telephony solution which would enable staff to access telephone calls irrespective of location;
  - Implementation of a wireless network;
  - Roll out of new equipment to staff, although there has always been the intention to reuse existing equipment where possible;
  - Supply of audio visual equipment for meeting rooms;
  - Room booking system
- b) To take the programme forward, additional support was sought as it was clear that the CenSus ICT service would not have sufficient capacity to deliver such an extensive and complex programme themselves. An external ICT expert has been retained by the Council to act as programme manager, bringing extensive expertise on new technologies, and to manage some of the individual projects.
- c) Early on in the programme, it was identified that the current Local Area Network would also need replacing as part of the project. The network would have required replacing in the next 2 years in any case, but the network would not have the capacity to handle the additional staff and new telephony requirements. This has been discussed at both the steering group and working group. The project team have been able to largely accommodate the cost of this network (£166,000) within the existing budget allocated to the ICT programme. Although the programme is showing an overspend of £33,000 as a result of this additional vital element.

### **3.0 PROGRESS ON PROJECT**

#### **3.5 Information and Communications Technology (ICT)**

- d) In addition to the projects funded directly by the NWoW project, there is a complementary project contained within the ICT element of the main capital programme which now comes under the umbrella of the NWoW project but is managed by CenSus ICT. This project is known as the Virtual Desktop Initiative. The intention behind this project is to change how software is delivered to computing devices. This is a long term project which will bring several business advantages to the organisation:
- The technology will use more cost effective desktop devices leading to a lower cost of replacing equipment as we go forward;
  - Easier and more efficient to manage software changes centrally;
  - Quick and easy access to systems and software needed by staff.

In terms of the NWoW project, this initiative not only supports flexible working as staff move between locations but will also streamline how the equipment is rolled out to staff.

- e) However, the overall delay to the project does present the ICT element of the project with a challenge. The project manager is currently engaged until the end of March. However, this post is vital to the successful roll out of new technologies to support the project. Officers would like to continue with this role on a part-time basis (2 – 3 days a week) until September at an estimated cost of £40,000. To fund this post, it is recommended that a virement of £40,000 from the underspend in the joint corporate EDRMS budget is agreed (split as follows: Adur £18,800/Worthing £21,200)

#### **3.6 Staffing**

- a) There have been a number of initiatives to support the office accommodation changes and the following wider cultural change objectives of New Ways of Working:
- Modernising the organisation and the way we work through new technologies and continuous improvement
  - Meeting customer needs more effectively and efficiently
  - Greater flexibility on where and when we can work
  - Improved workplace environment to support a more agile, integrated and sustainable organization
  - A stronger focus on management by outcomes.

### 3.0 PROGRESS ON PROJECT

#### 3.6 Staffing

- b) A Joint Working Policy has been agreed which sets out the procedure and standards for working arrangements for the two Councils. It builds on existing flexible working provisions but shifts the emphasis from separate 'working arrangement' policies to an integrated approach, which will better benefit the Councils, their employees and customers.
- c) Change workshops have been provided to help managers and staff to prepare for change and understand what they can do to make it a positive experience that will benefit both them and the Councils. There has been a focus on ensuring staff are:
- comfortable with agile working
  - able to work with a staff performance management process that focuses on outcomes and ensure a regular dialogue takes place on employees performance issues.
- d) To support this change a new Employee Performance Management Framework has been introduced. This document summarises the Councils approach on:
- Managing staff performance;
  - Performance planning, action and review;
  - Objective setting;
  - Importance of effective communication in performance management;
  - Developing and motivating staff;
  - Reward and recognition;
  - Managing Under/Poor Performance.
- e) The Performance Development Review (PDR) process has been strengthened:
- Increments awards are linked to PDR;
  - PDR action plan formally reviewed quarterly;
  - Behaviour standards are included to enable challenge of attitudes and behaviours as well as performance.



### 3.0 PROGRESS ON PROJECT

#### 3.7 Pool Car Pilot

- a) NWoW provides an opportunity to rethink how the Councils provide transport for staff who undertake car mileage on Council business. Excluding those staff who drive Council owned/leased vehicles, business car mileage is undertaken by essential users and casual users who drive their own vehicle to undertake business trips.
- b) Due to the nature of their work, essential users are required to provide a vehicle to undertake the duties associated with their post. This will often involve regular site visits/patch management that incurs high levels of mileage. Essential users receive a lump sum allowance and a mileage rate for business miles incurred.
- c) The Councils have a set of criteria for essential users including a mileage threshold and consideration of the nature of work undertaken e.g. the need for emergency attendance on site / at incidents. An annual review takes place to ensure staff designated as essential users meet the criteria. Where they fail to do so, staff lose essential users status.
- d) Casual users typically undertake low business mileage and rarely need to attend sites on an emergency basis. Casual users receive a mileage allowance for the business miles they undertake.
- e) As part of the NWoW Work stream on Staff Travel and Car Parking, a Staff Focus Group has been established to contribute to the development of proposals in these areas. The Focus Group has met regularly over the course of the past six months. Discussions have included the proposal to introduce a Pool Car Pilot for casual users.
- f) With the assistance of the Councils' Procurement Team presentations have been given to the Focus Group on how a Pool Car pilot could operate and what the potential benefits of such a pilot could be; in particular;
  - Procuring a supplier of Pool Cars that provides a booking service, maintenance and management of the fleet;
  - Funding the costs of the pilot by suspending the payment of casual users mileage allowance;
  - The potential to make a net saving in casual users mileage costs – industry experience is that the introduction of Pool Cars sees a fall in business mileage incurred with savings of up to 25%;
  - Reducing the need for staff to bring their own cars to work, thereby offering a potential saving to staff, reducing the pressure on car parking, and reducing congestion.

### **3.0 PROGRESS ON PROJECT**

#### **3.7 Pool Car Pilot**

- g) As a result of the consultation and research undertaken to date, the Councils' Procurement Team have undertaken a procurement exercise for the provision of a Pool Car service using a Framework Agreement to identify the potential costs of this provision. The financial analysis of this option is set out in the Financial Implications section below.
- h) The proposed pool car service is a car rental service that includes an online reservation system; management information (e.g. mileage, demand, CO2 emissions) and a comprehensive vehicle management and maintenance service.
- i) UNISON have been consulted and support the proposal to introduce a Pool Car pilot for casual users for 12 months.

#### **3.8 Consultation: Pool Car Pilot**

- a) A Staff Focus Group has been consulted on the proposal for the introduction of a Pool Car pilot and on the question of the introduction of car park charging.
- b) Subject to the Pool Car pilot allowing some flexibility for the use of private vehicles in exceptional circumstances, the Focus Group has been positive about this proposal. With regard to charging, the Focus Group view has been that if charging is introduced the Council should seek to help reduce the cost of charging, and if possible create a system that incentivises staff to leave their car at home on some days. While this option appears attractive, your Officers are cautious about creating a scheme that becomes unwieldy and costly to manage.
- c) UNISON have supported the proposal to introduce a Pool Car pilot for casual users for 12 months.

#### **3.9 Communications**

- a) Since the NWoW project started a range of communications have been used to alert both the public and staff to the various changes and stages of the project.
- b) Public notices were placed in the local Herald series newspapers and outside and insides Adur and Worthing council buildings. Feedback from the two Help Point teams has been positive as customer complaints have been fewer than expected and they have been able to handle them to the satisfaction of the customer.
- c) Internally staff have been heavily messaged about all elements of the NWoW project. Communications channels used include the former Teamtalk, Managers conferences, Staff briefings, Staff conference resulting in the staff forums (Office Environment, Technology, Joint Working Practices and Car Parking) and latterly through the new Team Briefing system.

### **3.0 PROGRESS ON PROJECT**

#### **3.9 Communications**

- d) Looking ahead there is still work to do around the moving of staff back to Portland House and the start of the Town Hall refurbishment. And, of course, related issues around the Adur civic presence once a decision has been made.

### **4.0 ADUR CIVIC PRESENCE**

#### **4.1 Relocation of existing Adur Civic Centre secure tenants:**

We continue to seek to find suitable alternative accommodation for the secure Voluntary Sector tenants within the Adur Civic Centre with the current preferred location being at the Shoreham Centre and discussions continue with the tenants and the Shoreham Community Association trustees to achieve this desire. One group looks likely to agree terms to move to an alternative location in the Lancing area.

#### **4.2 Provision of the new Adur DC civic presence, including temporary arrangements:**

- a) With the disposal of the Civic Centre, Adur District Council will need to find an alternative civic presence, albeit on a much reduced basis, as the vast majority of the staff will have relocated to Portland House and Worthing Town Hall. Initial discussions identified the most likely preferred location to be within the Pond Road area, either as part of the Shoreham Community Centre complex or as part of a larger development with the NHS and the County Council to the east of the site.
- b) However discussions on a possible partnership project for the east side of Pond Road with the West Sussex County Council and the NHS which could provide a more significant civic hub have been scaled back whilst an alternative option is pursued. This is due in part to any replacement civic presence taking time to achieve and there is an urgent need to identify and agree both temporary and permanent alternative arrangements.
- c) A Working Group of Adur Members has been meeting with Officers to help define the requirements for the Adur DC Civic Presence. The Shoreham Centre site, on the west side of Pond Road, is currently our preferred location for the permanent Adur Civic Presence and Architects have drawn up some provisional plans to extend the Shoreham Centre to the north of the existing building and provide improved rear access and frontage to the Centre.

## 4.0 ADUR CIVIC PRESENCE

### 4.2 Provision of the new Adur DC civic presence, including temporary arrangements:

- d) The plans also include the requirements to provide a Help Point similar to that provided at the current Adur Civic Centre, a dedicated Members/Chairman's Room, a dedicated hot-desking room for mobile staff and shared flexible space for meetings (both large and small), surgeries, interviews, etc. Some minor improvements to allow for the relocation of the voluntary sector groups will also be provided, as will some minor alterations to benefit the running of the Community Centre. The plans will also allow for permanent premises to be provided for the Shoreham Citizen's Advice Bureau which is currently located in temporary buildings on the north of the Community Centre site.
- e) In the previous report to the Committee in February 2012 an outline estimate following some initial feasibility work to establish whether it would be possible to facilitate Adur DC's civic presence as part of an enlarged Community Centre was identified. This suggested a budget would be required of around £2m which would also include any works required to adapt the community centre for the use of the current Civic Centre voluntary sector secure tenants. The Architects, who have been commissioned to prepare initial designs for the works, in conjunction with officers in Technical Services are suggesting that a revised budget totalling £2.5m should be provided for the overall cost of the project. This would incorporate all the requirements as set out above and include the cost of associated professional fees. Overall the annual running costs of the new accommodation is likely to be £62,900. The increase in the estimate will allow for some future proofing of the building and, in particular, providing for much larger flexible meeting space on the first floor of the newly created extension.
- f) With the delay to the sale of the Adur Civic Centre as reported to the Joint Strategic Committee in January 2013, there comes some relief to the provision of the temporary Adur Civic Presence once all the staff have been moved back to office locations in Worthing. Our current planning assumptions are that we can maintain the current help-point and interviewing facilities at the Civic Centre and continue using the Council Chamber and Member's Room for meetings, and also provide some limited hot-desking facilities.

In addition, once the works commence on the permanent civic presence at the Shoreham Centre, the Shoreham Citizen's Advice Bureau will require alternative accommodation in the short-term. This will be provided in the ground floor north corridor of the Civic Centre, which will also provide access to shared interview facilities in the Help Point area. Estimates have also been made of the likely running costs.

#### 4.0 ADUR CIVIC PRESENCE

##### 4.2 Provision of the new Adur DC civic presence, including temporary arrangements:

- g) In addition, it may be necessary to give some consideration of the financial impact of any relocation of the voluntary sector groups from the Civic Centre to any alternative location. This could be potentially funded from within existing budgets in the Wellbeing portfolio, however if this cannot be accommodated then this will have to be funded from the savings offered.

#### 5.0 PARTNERSHIP RISK REGISTER

- 5.1 The risk register attached as an appendix to this report has been regularly reviewed and updated by the Member's Steering Group and the Officer's Working and reported as part of the progress report to Members.
- 5.2 It should be noted that where appropriate some risks are included on the Corporate Risk Register reflecting the potential impact that failure/delays in this project can have on the business as a whole.

#### 6.0 FINANCIAL IMPLICATIONS

##### 6.1 Project Update

The budgets to refurbish the buildings, update technology and provide a civic presence in Adur were outlined in the February report were as follows:

	Portland House	Town Hall	Total	TO BE FUNDED BY:	
				Adur	Worthing
	£	£	£	£	£
<b>Capital investment required:</b>					
Fit out	835,000	1,029,800	1,864,800	0	1,864,800
Asbestos works		200,000	200,000	0	200,000
Mechanical and Electrical issues	250,000	150,000	400,000	0	400,000
IT and telephones	459,000	459,000	918,000	431,500	486,500
<b>TOTAL COSTS</b>	<b>1,544,000</b>	<b>1,838,800</b>	<b>3,382,800</b>	<b>431,500</b>	<b>2,951,300</b>

## 6.0 FINANCIAL IMPLICATIONS

### 6.1 Project Update

One off revenue costs	Portland House	Town Hall	Joint	Total	Adur	Worthing
	£	£	£	£	£	£
Fit-out transition and professional fees	57,300	39,900		97,200	45,680	51,520
New Ways of Working Training			50,000	50,000	23,500	26,500
Staff backfill - IT and system analysts	57,300	39,900	50,000	147,200	69,180	78,020
Project Management fee			97,700	97,700	45,920	51,780
Secure home working - tokens			250,000	250,000	117,500	132,500
			3,000	3,000	1,410	1,590
<b>TOTAL</b>	<b>57,300</b>	<b>39,900</b>	<b>400,700</b>	<b>497,900</b>	<b>234,010</b>	<b>263,890</b>

It was intended that these costs would be funded as flows:

	Adur	Worthing	TOTAL
	£'000	£'000	£'000
Capital Expenditure			
From within the existing Programme (funded by borrowing)	80,000	80,000	160,000
New borrowing	0	2,871,300	2,871,300
Capital receipts*	351,500	0	351,500
	431,500	2,951,300	3,322,800
Revenue Expenditure			
Capacity Issues Reserves	234,010	263,890	497,900

\* Adur members agreed to temporarily release funds from the set-aside Shoreham Renaissance resources which would be replaced once the Civic Centre was sold.

Progress against the approved budgets has regularly been reported to both the steering group and working group and currently the project is projected to underspend as follows:

## 6.0 FINANCIAL IMPLICATIONS

### 6.1 Project Update

Element of the project	Budget	Revised budget	Expected outturn	Over (-) / under (+) spend
	£	£	£	£
Capital investment				
Portland House	1,085,000	1,303,000	1,428,950	-125,950
Town Hall	1,379,800	1,204,150	975,030	229,120
ICT programme	918,020	875,670	908,290	-32,620
	3,382,820	3,382,820	3,312,270	70,550
Revenue budget	497,900	497,900	471,220	26,680
Overall	3,880,720	3,880,720	3,783,490	97,230

At the moment, in total, the project is expecting to underspend. The final cost associated with Portland House is yet to be agreed with the contractor and may reduce, and the full costs associated with the town hall have yet to be finalised.

In terms of the overall potential saving offered by the project there are several key changes that will impact on both the potential saving and the timing of any saving. The most significant of these changes are detailed below.

### 6.2 Delay in sale of Civic Centre

Initially, it was expected that the Civic Centre would be disposed of by September 2013. However, the Council has recently agreed to remarket the site which will potentially take 2 years to dispose of. Consequently, the Councils should now expect the disposal to take place in March 2015. The consequence of this is to delay the period until Adur District Council benefits from both the capital receipt and the interest that will be generated on its investment.

The receipt for the whole site will be dependent on the development potential of the site. It was thought that the site would be sold for retail purposes, however with competition from development on the other side the road, may mean that the site is less attractive and the resultant receipt less than originally hoped for.

Overall, the impact of both changed timing of the sale and the potential reduction in receipt is set out below:

## 6.0 FINANCIAL IMPLICATIONS

### 6.2 Delay in sale of Civic Centre

Interest on receipt from the sale of the civic centre	2013/14 Estimate	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate
	£	£	£	£
Original estimate	46,500	186,000	186,000	186,000
Revised estimate	0	0	120,000	150,000
Shortfall in expected interest	46,500	186,000	66,000	36,000

Of course, the Councils must not lose sight of the backlog of maintenance associated with the Civic Centre, which when last quantified was in the region of £5m which the Council would have had to fund over the next 5 years.

### 6.3 Adur Civic Presence

Initially it was planned to acquire a lease in a local shop to provide the Council with a temporary presence in the District whilst any permanent solution was developed and built. The delay in the disposal of the Civic Centre means that the Council could continue to use this building until such time as the extension to the Shoreham Centre is completed.

The use of the Civic Centre also offers a solution to the issue of where the Citizens Advice Bureau might be located whilst new extension is built. However, the use of the Civic Centre in the interim is not without cost. The building incurs a significant annual rates bill of £156,000 which will be difficult to reduce until the building is completely empty and this will add significantly to the cost of the interim Civic Presence. Officers will seek external expert advice on valuation issues to see if this cost can be reduced, but preliminary advice from the Councils revenue teams is that it is difficult to de-rate a partially occupied building.

The planned extension to the Shoreham Centre will be more expensive than originally planned (£2,000,000). However, the larger space will enable Adur Council to provide accommodation to the Citizens Advice Bureau (CAB) who are currently located in a dilapidated building in the grounds of the Shoreham Centre. Overall, the costs associated with the new extension to the Shoreham Centre are set out below:

Costs of Adur democratic presence	Adur
	£
Capital investment cost	2,500,000
Less: Budget for repair of Shoreham Community Centre Roof	-71,500
Unfunded expenditure	2,428,500
<b>Table continues over page</b>	



## 6.0 FINANCIAL IMPLICATIONS

### 6.3 Adur Civic Presence

Costs of Adur democratic presence	Adur
	£
Unfunded expenditure brought forward	2,428,500
Annual running costs	
Rates	30,000
Services	21,700
Annual Repairs & Maintenance	5,000
Insurance	1,000
Cleaning	5,200
Annual running costs	62,900
Financing costs	48,570
Total annual cost	111,470
Original estimate of costs	108,900

The expected running costs are now lower than previous estimates due to the cost benefits associated with the new telephony solution. It should also be possible to seek a contribution to the running costs from the CAB which may offset these costs further. However this has not yet been discussed in any detail with them.

The original project plan assumed that the new building would not be provided until such time as the Civic Centre sale was completed. However, it was expected that the sale would be complete in 2013/14. With the delay to the sale, Adur District Council will be faced with financing the new building ahead of the capital receipt needed to fund its construction.

Overall the financial impact of these changes is assessed to be:

Adur Civic Presence	2013/14 Revised budget	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate
	£	£	£	£
Current Civic Presence (Sep 13 - Oct 14)	165,260	165,260		
New building - open for 1st October 2014 (including financing costs)	0	31,450	111,470	111,470
Interim financing costs - funded from loan	24,290	109,280		
<b>TOTAL carried forward</b>	<b>189,550</b>	<b>305,990</b>	<b>111,470</b>	<b>111,470</b>

## 6.0 FINANCIAL IMPLICATIONS

### 6.3 Adur Civic Presence

Adur Civic Presence	2013/14 Revised budget	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate
	£	£	£	£
<b>TOTAL brought forward</b>	<b>189,550</b>	<b>305,990</b>	<b>111,470</b>	<b>111,470</b>
Original assumed cost				
Temporary presence running costs	58,500	58,500		
New building running costs			68,900	68,900
Financing costs allowed in the original costings		20,000	40,000	40,000
Total original cost	58,500	78,500	108,900	108,900
Overall increase in costs	131,050	227,490	2,570	2,570

### 6.4 Relocation of voluntary sector groups to Town Hall

As part of the project, the Councils have been in discussion with local voluntary sector groups about relocating to the refurbished Town Hall in Worthing. This would enable the groups to benefit from improved accommodation and release Council owned property elsewhere in the town.

The groups would be charged an annual rental based on sharing the cost of the town hall. The intention is that the new offices would cost the groups no more than their current accommodation.

Members will have to decide what to do with the vacated property in due course. Currently the voluntary sector groups pay a market rent for the property funded by a Council grant. However in the short term the Council would lose the rental income as the properties would become vacant. Eventually the Council will either benefit from rental income or a capital receipt depending on the decisions made about the vacated property.

For the purposes of this appraisal, a modest capital receipt on the sale of the buildings is assumed which will then be invested to generate some income.

Voluntary sector relocation	2013/14 Revised budget	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate
Contribution to building running costs	13,680	27,350	27,350	27,350
Less: Current rents charged on the property	11,400	22,800	22,800	22,800
Net financial benefit of relocation	2,280	4,550	4,550	4,550
Potential investment income	0	2,250	6,000	7,500
	2,280	6,800	10,550	12,050

## 6.0 FINANCIAL IMPLICATIONS

### 6.5 Telephony:

As part of the project, a new telephony solution has been selected. This will utilise the intranet to deliver calls and has a number of advantages:

- Calls can be picked up from any location where staff can access Councils systems. This means that calls can 'follow' a member of staff from one desk to another, and eventually, work calls will be able to be picked up via a laptop at home;
- The software links to Microsoft outlook and so will give better information about staff availability;
- The software is customisable allowing staff to set up 'hunt groups' or divert calls
- There will be no call charges between the different buildings using this technology.

Overall it is expected that the new system will produce a marginally greater level of saving than originally anticipated:

Telephony	2012/13 Original Budget	2013/14 Revised budget	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate
	£	£	£	£	£
Projected costs					
Main Telephony solution	153,470	123,660	117,550	113,600	113,600
Mobile telephony	22,220	22,220	22,220	22,220	22,220
Total projected costs	175,690	145,880	139,770	135,820	135,820
Net annual saving		29,810	35,920	39,870	39,870
Original forecast saving		30,290	30,290	30,290	30,290
Additional savings/ reduction in saving (-)		-480	5,630	9,580	9,580

To ensure that the telephony costs are fully controlled, the budgets will be centralised in future under the control of the building services manager.

### 6.6 Staff car parking:

The Joint Strategic Committee considered the issue of charging for car parking at its last meeting. It was decided at this meeting that staff charging would be introduced from 1<sup>st</sup> September 2013. However, there may be some costs associated with staff parking ahead of the introduction of charging, which may lead to a small net cost in the first year. In the longer run, the new arrangements will produce income utilising spare capacity within the town centre car parks.

## 6.0 FINANCIAL IMPLICATIONS

### 6.6 Staff car parking:

Car Parking	2012/13 Original Budget	2013/14 Revised budget	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate
Projected costs	£	£	£	£	£
Expected income	-20,000	-22,250	-45,390	-45,390	-45,390
Cost of 80 additional NCP spaces	0	35,590	11,000	0	0
Total projected costs	-20,000	13,340	-34,390	-45,390	-45,390
Net annual saving/cost (-)		-33,340	14,390	25,390	25,390

The final costs and income have yet to be finalised and will be dependent on the charges made by NCP, the amount charged to staff, and demand for spaces.

### 6.7 Financial implications: Pool Car Pilot

- The current car mileage scheme for casual users costs both Councils £42,000 with 71,000 miles being claimed during the last full financial year, 2011/12.
- The proposed Pool Car service will cost £32,580. This is based on a calculation of a rental cost quote of £5,520pa per vehicle, an additional application fee per member of £10 and a calculation of the fuel cost (based on the number of casual user miles claimed during 2011/12, converted to litres and multiplied by the cost per litre).
- The trial will use 4 Pool Cars, 50 application fees and an estimated £10,000 of fuel.
- The following table shows the breakdown of the anticipated cost of the Pool Car service:-

Rental cost of 4 Pool Cars @ £5,520 per car	£22,080
50 Application fees @ £10 each	£500
Fuel Costs	£10,000
<b>Total Cost of Service</b>	<b>£32,580</b>

- At this stage the proposed Pool Car pilot is aimed at casual users. However your officers will be giving consideration to extending the introduction of pool cars to staff who are essential users. In 2011/12 the Councils incurred essential user costs as follows:

## 6.0 FINANCIAL IMPLICATIONS

### 6.7 Financial implications: Pool Car Pilot

Essential User lump sum payments	£168,653
Essential User mileage payments	£90,386
<b>Total</b>	<b>£259,039</b>

- f) It is clear from this level of expenditure on both casual and essential user provision that there is a potential opportunity for savings. The scheme will be carefully monitored to see if the costs are recouped by savings in mileage.

### 6.8 Other potential benefits

In addition to the above, officers are also working on two other initiatives:

(i) Review of equipment budgets

With the replacement of both computing equipment and furniture, budgets previously held by the department for these items will no longer be needed. Work is on-going to identify how much budget can be offered up as a saving.

(ii) Rationalising printing arrangements

An analysis of current cost of printing equipment, leasing and consumables is being undertaken to identify whether the deployment of Multi Functional Devices through a central contract will reduce overall printing costs.

Further information on these initiatives will be included within future progress reports.

### 6.9 Overall impact of changes

The overall impact of the changes identified above together with a reassessment of the likely running costs has resulted in an overall change in the expected level of saving:

Summary of overall position:	2012/13 Original Budget	2013/14 Revised budget	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate
	£	£	£	£	£
Building running costs	1,143,410	821,450	631,400	662,480	662,480
Telephony	175,690	145,880	139,770	135,820	135,820
Car Parking	-20,000	13,340	-34,390	-45,390	-45,390
Additional staff travel costs	36,000	97,500	97,500	97,500	
Contribution to running costs from Voluntary Sector		-2,280	-4,550	-4,550	-4,550
Adur Civic Presence	0	189,550	305,990	111,470	111,470
	<b>1,335,100</b>	<b>1,265,440</b>	<b>1,135,720</b>	<b>957,330</b>	<b>859,830</b>

The revised budgets have inevitably changed the level of saving offered by the project in the short term. Nevertheless, it should be appreciated that the initial cost of the project will be recouped within eight years. Ultimately, the annual saving will be close to that forecast a year ago as follows:

## 6.0 FINANCIAL IMPLICATIONS

### 6.9 Overall impact of changes

	2013/14 Revised budget	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate
	£	£	£	£
Annual revenue saving offered by the project:	69,660	199,380	377,770	475,270
Less: Financing costs				
Accommodation project	-136,320	-219,220	-243,210	-240,180
Add: Interest on capital receipt				
Civic Centre			120,000	150,000
Properties occupied by voluntary sector		2,250	6,000	7,500
<b>Net annual saving (+)/additional cost (-)</b>	<b>-66,660</b>	<b>-17,590</b>	<b>260,560</b>	<b>392,590</b>
Previously estimated saving	132,600	341,500	313,715	416,615
Saving shortfall (+) / surplus	199,260	359,090	53,155	24,025

By far the largest reason behind these changes is the delay to the disposal of the Civic Centre together with the proposed use of the Civic Centre for the 'interim' Civic presence. These costs will fall on Adur District Council.

Shortfall explanations:	2013/14	2014/15	2015/16	2016/17
	£	£	£	£
<b>Costs to be funded by Adur</b>				
Reduction in investment income due to delay in sale and change in receipt	46,500	186,000	66,000	36,000
Impact of using the civic centre as the interim civic presence	137,360	140,910	0	0
Acceleration of building of civic presence - financing costs	24,290	89,280		
Increase in cost of civic presence			2,570	2,570
	208,150	416,190	68,570	38,570
<b>Worthing - Additional income</b>				
Interest on the sale of property	0	-2,250	-6,000	-7,500
<b>Net additional savings to benefit both Councils:</b>				
Impact of introduction of staff car parking charges from 1st October	33,340	-14,390	-25,390	-25,390
Reduction in short term maintenance requirements at Town Hall & Portland Hse	-31,080	-31,080		
Lower saving than expected on cleaning			13,020	13,020
Other minor changes	-11,150	-9,380	2,955	5,325
Changes associated with the JSC	-8,890	-54,850	-9,415	-7,045
Overall changes in saving shortfall	199,260	359,090	53,155	24,025

## 6.0 FINANCIAL IMPLICATIONS

### 6.10 Budget implications

When the budget was recently agreed it allowed for an overall saving of £132,600. However, it is clear that the impact of the delay in the sale of the civic centre will have consequences for the budgets which will need to be funded:

	<b>Adur</b>	<b>Worthing</b>	<b>Total</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Assumed level of saving in 2013/14 budget	-51,800	-80,800	-132,600
Impact of changes			
Use of the Civic Centre as an interim presence	137,360		137,360
Impact of lost interest	46,500		46,500
Impact of financing costs of new building	24,290		24,290
Benefit of other changes to the overall estimated saving	-4,180	-4,710	-8,890
Overall change to the budget forecast	203,970	-4,710	199,260
Revised level of cost/saving (-)	152,170	-85,510	66,660

Initially it had been assumed that the following amount would be drawn down from the reserves of the two Councils in 2012/13:

<b>Release of reserves</b>	<b>Total</b>	<b>Adur</b>	<b>Worthing</b>
	<b>£</b>	<b>£</b>	<b>£</b>
One-off costs	497,900	234,010	263,890
Fit out of one-stop shop in Adur	54,000	54,000	
Financing costs	264,000	7,000	257,000
Other costs	4,000	1,880	2,120
	819,900	296,890	523,010

The delay to the project will mean an element of this will now be required in 2013/14. However, the use of the current Adur Civic Centre as the Adur 'Civic Presence' will mean that the Council will not need to use the reserves to fund the fit-out of a shop.

## **6.0 FINANCIAL IMPLICATIONS**

### **6.10 Budget implications**

However, Adur District Council will need to fund the additional costs identified above and therefore will need to draw down an additional £149,970 in 2013/14. The Council will also have to fund the potential net budget shortfall in 2014/15 of £390,410 although the final amount in that year will be dependent on the progress of the sale of the civic centre and the building of the new extension to the Shoreham Centre.

Adur District Council is well placed to fund this unexpected additional financial burden. Overall available revenue reserves are expected to be £3.2m by the end of 2012/13.

## **7.0 LEGAL IMPLICATIONS**

7.1 Section 111 Local Government Act, 1972 empowers the Councils to do anything (whether or not involving the expenditure, borrowing or lending of money or the acquisition or disposal of any property or rights) which is calculated to facilitate, or is conducive or incidental to, the discharge of any of their functions, including the provision of appropriate office accommodation.

7.2 Section 112 of the Local Government Act, 1972 empowers the Councils to employ staff on such reasonable terms and conditions as they think fit. This includes moving to arrangements for more flexible working under the new arrangements.

## **8.0 CONCLUSION**

8.1 This report provides a comprehensive update on the Accommodation/New Ways of Working (NWoW) project. This follows on from the report considered in February 2012 and the recommendations put forward by our accommodation specialists who had prepared a detailed and costed project plan.

8.2 The previous report set out our ambition to move from 3 main office buildings to 2 and reduce our office estate by 50% and this is now being achieved and requires substantial investment and commitment to change the way we work. The report sets out the significant progress made in refurbishing and fitting out Portland House and the advanced planning for works to the Town Hall.

8.3 In particular the report identifies the many elements of ICT which are required to be implemented to facilitate the new ways of working. These include the expansion of the data centre, a new telephony solution, replacement of the Local Area Network, wireless capability, new and upgraded equipment and updating meeting room facilities.



## **8.0 CONCLUSION**

- 8.4 A Joint Working Policy has been agreed which sets out the procedures and working arrangements for staff in the two Councils. Change workshops have been provided to help managers and staff prepare for change and understand what they can do to make it a positive experience that will benefit both them and the Councils.
- 8.5 NWoW provides an opportunity to rethink how the Councils provide transport for staff who undertake car mileage on Councils business. The report brings forward proposals for a pool car pilot for casual users.
- 8.6 The report seeks approval to the provision of a permanent Adur Civic Presence at the Shoreham Centre site on the west side of Pond Road. Provisional plans have been drawn up to extend the Shoreham Centre to the north of the existing building and to provide improved rear access and frontage to the Centre. Negotiations are continuing with the Shoreham Centre trustees on the detailed proposals which will include some minor improvements to the Centre and also allow for the relocation of some voluntary sector organisations and the Shoreham CAB to the centre.
- 8.7 The delay to the disposal of the civic centre has inevitable financial consequences for the delivery of the savings associated with project. Not only will there be no investment income in 2013/14 from the expected receipt, but the need to keep the Civic Centre open for longer to provide a civic presence until Summer 2014 will mean that there will be more running costs to bear in the interim.
- 8.8 However, it should not be forgotten that the overall savings which will be realised once the sale of the Civic Centre is concluded will be significant and pay back these initial costs within a period of 8 years once the building is sold.
- 8.9 Once successfully implemented this project will see the organisation working more efficiently and flexibly, and in a modern environment with the latest technology. It will have avoided some major future liabilities and allowed front line services to continue to be protected and offer an improved service to our customers despite reductions in resources available.

## **9.0 RECOMMENDATIONS**

- 9.1 The Joint Strategic Committee is recommended to:
- (a) Note the progress contained in the report;
  - (b) Note the status of the project risks appearing on the attached risk register;

## 9.0 RECOMMENDATIONS

- (c) Agree to proceeding with the Adur Civic Presence Project as detailed in this report including the commissioning of appropriate specialists, contractors and suppliers as required in consultation with the Members of the Steering Group to achieve the desired end result;
- (d) Agree to the capital and revenue funding of the 'Adur Civic Presence' project as set out in Section 6 above and recommend to Adur District Council the formal addition of this project to the Council's Capital Programme;
- (e) To recommend to Adur District Council to release a further £149,970 in 2013/14 and £390,410 in 2014/15 from the capacity issues reserve to fund the consequence of the delay in the sale of the Civic Centre.
- (f) To agree to vire £40,000 from underspend within the EDRMS capital budget to the NWoW project for the purposes of progressing the ICT element of the project as set out in paragraph 3.5.e.
- (g) Approve the proposal to introduce a Pool Car pilot for casual users and delegate to the Strategic Director (JM) authority to introduce the scheme in consultation with the Cabinet Members for Resources.
- (h) Delegate authority to the Executive Head of Technical Services to waive standing orders as required, in consultation with the Cabinet Members for Resources, to enable the "Adur Civic Presence" project to progress without delay.

### Local Government Act 1972

**Background Papers:     None**

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16th February 2013

**SCHEDULE OF OTHER MATTERS****1.0 COUNCIL PRIORITY****1.1 Protecting front line services:**

- 1) Provide and develop customer driven cost effective services
- 5) Modernise access to services

**1.2 Promoting a clean, green and sustainable environment:**

- 3) Reduce energy and water costs, and adopt more sustainable ways of delivering services

**1.3 Supporting and improving the local economy:**

- 1) Support major regeneration projects to tackle deprivation
- 2) Support businesses in creating jobs and regenerating neighbourhoods

**1.4 Ensuring value for money and low Council Tax:**

- 1) Develop and adopt more cost effective and imaginative ways to make better use of assets
- 3) Generate financial capital

**2.0 SUSTAINABILITY ISSUES**

2.1 The Councils will be substantially reducing their carbon footprint.

**3.0 EQUALITY ISSUES**

3.1 Matter considered and no issues identified.

**4.0 COMMUNITY SAFETY ISSUES (SECTION 17)**

4.1 Matter considered and no issues identified.

**5.0 HUMAN RIGHTS ISSUES**

5.1 Matter considered and no issues identified.

**6.0 REPUTATION**

6.1 The extensive savings achieved by the proposals will be good for the Council's reputation but managing customer expectations and ensuring service delivery is unaffected will be required. The commitment to retaining an Adur District Council civic presence is important for the Adur community and Adur Homes tenants.

**SCHEDULE OF OTHER MATTERS****7.0 CONSULTATIONS**

7.1 Consultation with Unison and the ACF is taking place.

**8.0 RISK ASSESSMENT**

8.1 The risk of doing nothing is that there will need to be huge investment in the Adur Civic Centre within the next few years. There is also a risk of not taking the opportunity to introduce substantial business transformation into the way we work and with it not maximising the financial and sustainability benefits the proposal will bring. The opportunity to provide them will also be missed. The opportunity to improve our Business Continuity arrangements as part of the proposals will be missed.

**9.0 HEALTH & SAFETY ISSUES**

9.1 The deteriorating condition of the Adur Civic Centre will make keeping the property safe for users and visitors increasingly difficult.

**10.0 PROCUREMENT STRATEGY**

10.1 All services and works will be procured in line with the Councils procurement strategy, utilising framework agreements wherever possible.

**11.0 PARTNERSHIP WORKING**

11.1 These proposals further cement the Adur Worthing Partnership and the efficiencies and savings that have been, and continue to be, created.

# AWC NEW WAYS OF WORKING RISK REGISTER 2012/13



## GENERAL RISKS

No.	AUDIT TRAIL	Description of Risk	Risk Owner	Lead Officer	1-4		1-6		Current	Risk Rating (Impact x likelihood)	Mitigation
					Impact	Likelihood	Impact	Likelihood			
<b>Governance / Programme</b>											
G2		The complexity of the programme and delivery model results in delays	ADG	SG	4	2			8	Establish robust procurement programme and monitor progress Central budget and monitoring by Programme Manager	
G3		Cost control - if project costs escalate risk of losing any contingency funding	ADG	SG	4	3		12			
<b>Delivery Risks</b>											
D1		Project resourcing is insufficient to meet demands and deadlines	ADG	CH	5	2			10	Lead officers to consider resourcing/backfilling & start making plans Monitored by programme office, delays or problems communicated early and escalated if required	
D4		Town Hall programme complexity poses threat to timetable and disruption for staff and visitors.	SS	SS/GF	4	4		16			
<b>Customers</b>											
D2		Impact on customers and changes in service standards whilst NWoW and moves take place	KM		4	3			12		
<b>Property Risks</b>											
PR1		Failure to sell Civic Centre results in a reduced capital sum & impacts delivery of Adur Civic presence	CH		4	3			12		
PR4		Refurbishment programme fails to meet deadline	CH	HB	5	2			10		
PR5		Budget control - risk of building works going over budget	CH	HB	4	3			12		
PR8		Town Hall refurbishment carried out while building still occupied and open - health and safety risks	CH	SS	5	3			15		
<b>Technology Risks</b>											
T2		Delay in procurement of upgraded Data Centre results in failure to deliver programme	DF	MG	5	2			10		
T3		Lack of skilled ICT resources puts the programme at risk	DF	SG	5	2			10		
T4		EDRMS project fails to delivery key objectives of removing dependency of people's proximity to files	DF	KM	4	3			12		

**AWC NEW WAYS OF WORKING RISK REGISTER 2012/13**



**GENERAL RISKS**

1-4 1-6 Current

No.	AUDIT TRAIL	Description of Risk	Risk Owner	Lead Officer	Impact	Likelihood	Risk Rating (Impact x likelihood)	Mitigation
T5		Telephony - delivery of a suitable solution delayed or very costly	DF	DF	4	3	12	
T6		Concern over unexpected essential ICT expenditure	SG	DF	4	3	12	
T7		Inability to deal adequately with current paper volumes			4	3	12	
T8		Lack of sustainable support for EDRMS projects.	SG	KM	4	3	12	
T9		VDI procurement is potentially over budget. This is being investigated before proceeding.	SG	DF	4	2	8	
T10		VDI project - loss of specialist resource could cause delay.	SG	DF	5	3	15	
<b>People Risks</b>								
P1		Change Management - staff & members capacity for further change is limited	BP		4	3	12	
P2		Not enough attendees at Change Management training	BP		4	2	8	
P3		ICT training insufficient or budget inadequate	BP		4	3	12	
P4		Move Champions not sufficiently engaged with project to motivate and assist teams	MJ		4	3	12	
P5		Moving staff to second floor offices of Town Hall due to CAB/CVS will impact morale and not facilitate NWoW	ADG		2	1	2	
P6		Decision to not supply new chairs within TH could adversely impact morale and confidence in project	PMO		4	3	12	