

Taunton Deane Borough Council

Executive – 4 December 2013

Future Options for Council Accommodation

Report of the Strategic Director, Joy Wislade and Project Manager, Dean Emery

(This matter is the responsibility of Executive Councillor Cavill)

1. Executive Summary

This report looks at the options for the council's future office accommodation requirements. The rationale and assumptions used to make an assessment against the options are explained within the report. This is a high level options appraisal. Members are requested to make a decision on which option they wish taken forward for more detailed feasibility study.

2. Introduction

- 2.1 Taunton Deane Borough Council currently has its main office at Deane House. Deane House was built in 1987 and other than some minor internal changes, has had little refurbishment since then. It performs at EPC (Energy Performance Certificate) Level E and some of its infrastructure is coming to the end of its natural life (see Appendix 2). The building now needs significant investment.
- 2.2 At the same time the council has the challenge of meeting an unprecedented budgetary challenge and is considering all ways of cutting overhead costs in order to safeguard investment in front line services. This report therefore considers the future options for the council's office requirements.
- 2.3 This review focuses on the future of the council's main office base and looks at options for this. However should the Council adopt the new ways of working that this report suggests these would apply to all other offices and would therefore, result in saved space within those premises and opportunities for further amalgamation in the future.

3. Strategic Justification

- 3.1 The major driver for change is the need to reduce the Council's overhead costs to meet the budgetary challenges ahead.
- 3.2 This is reflected in the Corporate Business Plan under Aim 4: A Transformed Council. Under the Objective Transform Services the

relevant Key Activity that drives this project is: A strategy that meets customer requirements whilst also meeting the Council's accommodation needs.

3.3 The High Level Principles (shared at Corporate Scrutiny 19th September 2013) are also relevant. Those that drive this project are:

- We will minimise our running costs
- We will minimise our accommodation costs
- We will maximise the use of technology to minimise our running costs

4. Background

4.1 Deane House currently offers 55014.804 sq feet of space. It is currently occupied by 408 staff mainly from TDBC and SW1. This includes the SW1 Call Centre. All of these currently have a desk that they consider "theirs". Tone Leisure also has a small office within the building. Occupancy surveys show that desks are vacant for 39% of the time.

4.2 One of the findings made in this report is that staying at Deane House is not without cost. A full Condition Survey has been carried out on the building with recommendations of what work is needed to make it fit for purpose office accommodation for the next 10+ years.

4.3 Other organisations which have chosen to rationalise their office accommodation have at the same time incorporated new ways of working. The outcome of introducing these ways of working is to reduce the amount of office space provided utilising the fact that desk spaces are occupied on a 60-70% basis. These programmes are described as "Smart Office" or "Agile Working" or "New Ways of Working" and rely on investment to enable the ongoing savings to be made. The terminology we have adopted is "Smart Office". Details of what this means are found in Appendix 1 "Policy of Office Accommodation".

4.4 A DTZ study from as far back as 2008 ("Local Authority Office Accommodation: A Determination to Change") stated two key findings from their survey of local authorities' approach to accommodation:

- Reductions in space per employee and improved sustainability credentials were cited as the main achievements; nearly half of the councils believed that major change projects had significantly contributed to improvements in staff performance.
- Over 40% of respondents reported significant success in implementing new workplace strategies including flexible working, improvements in space utilisation ratios and reductions in staff to desk ratios.

4.5 In the last five years since this study, many authorities have embraced this change, including several within Somerset (Somerset County Council, Mendip District Council, Sedgemoor District Council). All have found that it is possible to reduce desk space requirements by circa 40% by introducing new ways of working and investing in modern office space and equipment. All have then sought to share accommodation with other public and community sector colleagues in order to minimise overhead costs.

This sharing has brought the additional significant benefit of closer working between organisations and improved access for customers by introducing one stop shop approaches.

5. Ways of Working

- 5.1 The document “Policy of Office Accommodation” attached at Appendix 1 provides the detailed description of the Smart Office ways of working. The vision for Smart Office is to provide a flexible, cost effective and efficient workplace for use by all employees that will facilitate new working practices and maximise the benefit to service users and the taxpayer.
- 5.2 The introduction of flexible ICT and Electronic Document Records Management systems will enable staff to work effectively from different locations according to their work patterns and reduce the need to provide expensive storage space. The provision of workstations / desks will no longer be on a 1:1 ratio but on a 6:10 ratio.

6. Office accommodation criteria

- 6.1 To model the different options for Taunton Deane assumptions about what is required have had to be made to enable evaluation of options to be as robust as possible. These assumptions are:
 - Provision of 272 workstations (60% of current numbers including Deane House based SW1staff)
 - Space allocation based on a maximum 6sqm of net internal floor area average standard per individual work space (net internal floor area does not include all common areas such as stairways, corridors but does include meeting room space and circulation space in shared offices. 6sqm is the standard government uses for its offices). This equates to c20,000² feet in total.
 - Provision of ICT / Telephony and office equipment to support Smart Office
 - Open plan layout throughout
 - Provision of Council Chamber and appropriate Committee Rooms
 - Provision of flexible meeting rooms / break out areas
 - Provision of reception area fit for purpose for Taunton Deane
 - Provision of car parking based on current planning guidance (25 spaces)
- 6.2 Whichever option is agreed on, a more detailed business case will be required which may change these assumptions. However, they are considered to be sufficiently robust assumptions for this stage of option appraisal.

7. Key Principles for Options Appraisal

- 7.1 Key principles have been identified to allow the options to be assessed against.
Therefore any decision about future accommodation must provide the following benefits:
 - Produce financial savings and provide Value for Money

- Premises that are able to change as the authority changes (expand / contract).
- Provide an improvement in environmental sustainability
- Be deliverable within the next 3 years
- Be located within Taunton
- Make sense for the public purse / taxpayer (public perception)
- Offer opportunities to add value by close working or shared / integrated services with other partners
- Support the regeneration of Taunton

7.2 Each option has its own financial appraisal. However as these principles are also important each option is assessed using the above criteria. For this report officers have made their best judgement on these issues.

8. Accommodation Options

8.1 Four options have been modelled as part of this review, each of which illustrates a different principle. These options have been chosen because they do model a different principle of how the accommodation is provided, are located in Taunton town centre (a Key Principle) and all are deliverable within the next 3 years (a Key Principle).

8.2 However, it is recognised that there are other options which could be considered should members decide to amend the Key Principles.

8.3 The four options modelled are:

- A baseline of staying as we are with only essential maintenance
- Refurbishment of existing offices in need of modernisation – in this case Deane House
- Sharing another partner's premises – in this case renting offices from the County Council at County Hall
- New build - in this case at Firepool

9. Deane House: Background Information

9.1 Either option to stay at Deane House is not a cost free option. Two years ago there was an opportunity to share the building with Avon and Somerset Police but the business case showed that the investment required to bring accommodation for the police up to an appropriate standard would not bring a return to the council for over 10 years.

9.2 However, it has been important to test this and therefore a full condition survey has been undertaken. The remit of this survey was:

- A comprehensive review of the condition of the building, the refurbishment work required and the associated costs to upgrade the building to provide an open plan, flexible and modern working environment.
- Advice on the necessary works that would be required to make the buildings suitable for letting to other public and third sector tenants, such as zoning for security, heating and electrical installations.

9.3 The executive summary which is attached at Appendix 2 states:

“The building was erected in 1987, thus is 26 years old, and has had little capital expenditure (with the exception of part of the second floor) during this period.

Generally, whilst the building is not in poor condition, both the building fabric, mechanical & electrical (M&E) plant and installations are in need of “capital” investment, as they are out-dated and obsolete in the main.

The majority of the M&E plant and infrastructure is original, and based on CIBSE guidance has reached the end of its “economic” life and should be replaced and up-graded for more energy efficient plant. It is likely that parts and consumables for the existing equipment and infrastructure will become more scarce, expensive to obtain and eventually will not be available, which could result in the loss of “critical” plant.

The condition of the building fabric is fair, but generally “out-dated”, energy inefficient and not to the level of finish and specification of modern office accommodation. This “out-dated” condition extends to the building reception, sanitary accommodation and Committee Rooms.”

- 9.4 In addition a valuation of the Deane House site has been carried out. This has returned a value of circa £2-3m. The valuation report has been undertaken by SW1 but in discussion with property agents including Alder King, Greenslade Taylor Hunt and Hatfield White. The full appraisal can be found at the Confidential Appendix 4.

10. Market Commentary on Office Accommodation in Taunton

- 10.1 The following is an extract from the Confidential Appendix 4 which gives a good summary of the current market for office accommodation in Taunton.
- 10.2 “The occupational office market in Taunton town centre is extremely competitive and challenging. The town centre includes edge of town centre but excludes the conversely rather buoyant market experienced out of town at Blackdown Business Park.

In 2013 new lettings at Blackbrook have attracted good quality tenants and achieved rents of circa £14 - £15 per sqft for accommodation between 3000 – 6000 sqft.

Letting large areas of floor space in the current poor office market is likely to prove difficult. This is because of the excess supply of similar and better accommodation on the market than what Deane House currently provides. Market analysis recently undertaken reveals 100,000 sqft of vacant, modern but secondary purpose built offices in town centre and edge of town centre. This figure excludes (i) accommodation that offers less than circa 2000 sqft and (ii) inferior quality property.

Other studies reveal as much as 450,000 sft of vacant office space of all standards in the town centre.

As a result of the poor market, occupiers wanting to take space in the centre are tending to favour short term leases and more flexible terms including larger rent free periods and break clauses.

Market rents achieved of accommodation that is better than that currently offered at Deane House is evidenced by the October 2012 letting of 6,370 sft of largely open plan space. This accommodation was refurbished in 1990/1 and benefits from central heating, some local air conditioning, raised floors and a mixed spec of lighting. A 10 year contracted out lease with multiple break clauses and a 9 month rent free period equated to a gross rent of £7.50psqft.

A similar letting at East Reach is just about to be agreed at £7.30 psft.”

“If TDBC were to remain at Deane House, the letting potential of the surplus space could be positive due to the Total Place synergies that public sector partners are currently requiring. Conversely non public sector occupiers might be put off in sharing an office building with the local authority.”

11. Option 1: Stay at Deane House with minimal maintenance

- 11.1 Description: The Executive summary of the Condition Survey is attached at Appendix 2. This identifies the “back-log” maintenance costs associated to maintaining the property over the next 10 years + and will be in excess of £4M, with £3M needed to be spent in the next 2-5 years on the basis of the property being brought back into repair and to the condition of modern office accommodation.
- 11.2 This option involves a significant amount of investment but without the full refurbishment leaves TDBC as the key or sole occupier. It does nothing to increase the end value of the asset or the ability to achieve an income.
- 11.3 The accommodation would also be larger than the anticipated future requirements of the Council, and there is little realistic likelihood of sub letting vacant space because of the current office configuration.
- 11.4 Financial Appraisal

A summary of the costs associated with Option 1 is provided below:

Net Present Cost (Based on estimated costs /incomes over 25 years) £'000	Average Annual Cost -Including Capital costs (at Net Present Cost £'000	Difference from least expensive Net Present cost option -per year (average) £'000
18,877	755	+ 300

Net Present Cost is a method of considering probable future expenditure and income streams, and converting them back to current day prices to enable comparison between projects, or in this case, different accommodation options.

In this instance Net Present Cost of future expenditures and incomes over a 25 year time horizon is £18.877m, which makes this the most expensive

of the various options under consideration. For a more detailed breakdown of costs for each option see Appendix 5

11.5 Overall Assessment using Key Principles

This option does not produce ongoing significant financial savings and is not considered to provide Value for Money. It also does not provide flexible accommodation due to the current layout or provide an opportunity to add value by shared / integrated services with other partners. However, it is deliverable, is located in Taunton town centre and has no impact either way on the regeneration of Taunton. It provides a minimal improvement in sustainability. Officers considered this option as neutral in terms of making sense to the public purse / taxpayer.

11.6 Risks

- The council costs to operate Deane House as sole occupier continue to escalate (Amber).
- The council retains sole liability for all of the maintenance and costs escalate (Red)
- Building continues to present out of date image of the council (Amber)
- Money in “stand still” maintenance doesn’t increase in value but costs do (Red)
- Unable to implement better ways of working therefore cannot reduce space or overhead costs (Red)

12. **Option 2: Stay at Deane House and completely refurbish, freeing up space to rent out**

12.1 Description: Ridge comment within their report: “We believe that the delivery of the refurbishment works will significantly reduce the “back-log” maintenance liability and costs and also deliver a “fit for purpose”, energy efficient, modern office accommodation for Taunton Deane Borough Council. It will also provide more suitable and attractive facilities to sub-let as appropriate, where “residual” space is available.

It is clear that it would be most cost effective and practical to undertake the works in one large Phase, rather than a number of sub-phases due to the need to replace large critical “centralised” M&E plant (located in second floor plant room). If the project was split into smaller phases, then all of the M&E services would need to be “de-centralised” (i.e. dedicated boiler and HVAC plant would need to be located at each building level) and thus the cost, complexity and duration of the project would be increased significantly.

The Deane House Refurbishment Estimate totals £5,369,000 at 3Q 2013 price levels.”

This option opens up the building and allows for open plan office working with the associated benefits of moving to a “smart office” environment. The Council can therefore reduce its space requirements and free up areas for potential subletting (approximately 3,500m²).

The refurbishment report points out that these costs are based on the works being undertaken in one large phase. No costs of decanting the council from its current premises for the period of the works have yet been costed in. This would add to the costs of this option. Advice has been taken from the private sector on the likelihood of being able to sub let office accommodation in the current market. The response has been that this is likely to be difficult and therefore a cautious estimate has been put into the financial assessment. (See para 10 Market Commentary).

This investment also adds no or little end value to the asset.

12.2 Financial Appraisal

A summary of the costs associated with Option 2 is provided below:

Net Present Cost (Based on estimated costs /incomes over 25 years) £'000	Average Annual Cost -Including Capital costs (at Net Present Cost £'000	Difference from least expensive Net Present cost option –per year (average) £'000
18,543	742	+ 287

The Net Present Cost of future expenditures and incomes over a 25 year time horizon is £18.543m, which makes this the second most expensive of the various options. For a more detailed breakdown of costs for each option see Appendix 5.

The accommodation would also be larger than the anticipated future requirements of the Council, but allowance has been made for the potential sub letting of some of that capacity, taking into account market conditions (para 10).

12.3 Overall Assessment using Key Principles

This option does not produce ongoing financial savings or provide Value for Money. It does provide flexible accommodation but independent advice is that the excess accommodation would be difficult to let in the current market. However, it is deliverable, is located in Taunton town centre and potentially provides an opportunity to add value by shared / integrated services with other partners. It has no impact either way on the regeneration of Taunton. It provides a small improvement in sustainability. Officers considered this option to be slightly towards the more controversial side in terms of making sense to the public purse / taxpayer.

12.4 Risks

- No decant space found (Amber)
- Decant proves to be very expensive adding significant costs (Red)
- No tenants found for space created (Red)
- Public perception at council level of spend on its own building (Amber)

- Money invested doesn't increase value of building (Amber)

13. Option 3: Move to County Hall

13.1 Description: The County Council's accommodation strategy has been to introduce Smart Office style working in order to free up space and to consolidate their property portfolio into fewer holdings by sharing accommodation wherever possible. In all other Districts in Somerset, other than Taunton, they are now sharing offices with the district / borough council.

SCC is carrying out a full review of their options for office accommodation in Taunton. One of these is to establish a public sector hub at County Hall in space freed up by the introduction of Smart Office for SCC employees. Currently SCC is in discussion with a number of public and third sector organisations who are considering this option.

The proposal for TDBC would be to lease a section of the County Hall premises after these have been refurbished for their main office space. There would also be a lower charge, for shared space such as Council Chamber, Committee Rooms and Reception. Relevant break clauses would be built into the lease arrangement. Rental charges would be subject to advice from the District Valuer and service costs would be based on actual costs.

For the purpose of modelling robust financial estimates have been used based on the DV's advice re lease charges and on usage / current charges for service costs.

Exactly where within County Hall, TDBC would be located is subject to further discussion.

The reception area at County Hall as it is currently configured would be totally unsuitable for the business transactions of Taunton Deane. Thus any commitment from Taunton Deane to share the County Hall premises is based on SCC's plans to upgrade and significantly expand their reception area to meet our requirements.

13.2 Financial Appraisal

A summary of the costs associated with Option 3 is provided below:

Net Present Cost (Based on estimated costs /incomes over 25 years) £'000	Average Annual Cost - Including Capital costs (at Net Present Cost) £'000	Difference from least expensive Net Present cost option –per year (average) £'000
11,381	455	Nil - Least expensive option

The Net Present Cost of future expenditures and incomes over a 25 year time horizon is £11.381m, which makes this the least expensive of the

various options under consideration. For a more detailed breakdown of costs for each option see Appendix 5.

13.3 Overall Assessment using Key Principles

This option produces the highest level of ongoing financial savings and delivers Value for Money. It also does provide flexible accommodation, it is deliverable, is located in Taunton town centre and provides a highly deliverable opportunity to add value by shared / integrated services with other partners. It has no impact either way on the regeneration of Taunton and provides an improvement in sustainability. Officers consider it would be seen positively as making sense to the public purse / taxpayer.

13.4 Risks

- Deane House site proves difficult to sell (Amber)
- Breakdown of some major items within Deane House prior to vacating meaning extra cost (Amber)
- SCC fail to provide suitable reception area (Red)
- Loss of identity (Amber)

14. **Option 4: new build at Firepool for exclusive Taunton Deane offices**

14.1 Description: St Modwen have provided details for an detached office building adjacent to the Viridor building on the old Priory Bridge Road car park over ground and 3 upper floors.

There are two methods of financing this as portrayed in the Financial Appraisal below.

14.2 Financial Appraisal

A summary of the costs associated with Option 4a purchase and 4b lease of a new building is provided below:

	Net Present Value (Based on estimated costs /incomes over 25 years) £'000	Average Annual Cost -Including Capital costs (at Net Present Cost £'000	Difference from least expensive Net Present cost option –per year (average) £'000
4a	14,892	596	+ 141
4b	17,071	683	+ 228

There are two potential scenarios currently under consideration. The first is an outright purchase by the Council and produces and Net Present Cost of £14.892m. This is the second least expensive option.

The Council could also enter into a lease arrangement for the same property, but this is a more expensive option producing a Net present Cost of £17,071 million.

For a more detailed breakdown of costs for each option see Appendix 5.

14.3 Overall Assessment using Key Principles

This option produces the second highest level of ongoing financial savings and delivers Value for Money. It does not provide flexible accommodation as once built it would be difficult to flex if the Council changed. There may be the opportunity to sub divide and let out space but there are risks associated with this. It does not offer the opportunity to add value by shared / integrated services with other partners. It is deliverable, is located in Taunton town centre and provides a positive impact on the regeneration of Taunton. It provides the highest improvement in sustainability. Officers consider this options fares less well in meeting the objective of making sense to the public purse / taxpayer.

14.4 Risks

- Deane House site proves difficult to sell (Amber)
- Breakdown of some major items within Deane House prior to vacating bringing extra cost (Amber)
- Inflexible solution – change to requirements could occur between building been specified and actually occupied (Amber)
- Public perception at council level of spend on its own building (Red)
- Volatility in the construction market which results in costs increasing (Red)

15 **Project Management**

15.1 Whatever option is chosen will require a considerable amount of project management by the Council to implement any of these solutions. Currently this level of project management is not available within the council structure and it is therefore likely that this resource would need to be engaged for a period.

15.2 Options 1 and 2 would require the most intense project management to oversee the works, the decant from Deane House to a temporary base and then the letting of surplus space.

15.3 Options 3 and 4 would be delivered by third parties (St Modwen or SCC) but would still require a project management function within the council to ensure the specification is delivered and to manage the move to a new building.

15.4 These costs would be factored into the final project costs and would be shown within the detailed feasibility report if this is what members commission.

15.5 Further resource is also required to deliver the detailed feasibility work on the preferred option. Currently it is considered that there is sufficient resource within the initial budget for this project approved by Full Council (May 2013) to carry this out without a further request for funding.

16 Finance Comments

- 16.1 Each proposal has been modelled over a 25 years year time horizon. This has involved estimating the probable future revenue cost of maintaining the various office accommodation options; and then taking account of the revenue implications of financing the capital spending requirements of each option.
- 16.2 Net Present Cost is an objective method of considering probably future expenditure and income streams and converting them back to current day prices to enable comparison between projects, or in this case, different accommodation options.
- 16.3 The models also take account of any anticipated income streams including potential rental streams, and the investment potential from property disposal where applicable.

The net annual costs for each of the 25 years in each model have then been totalled and then discounted to achieve a Net Present Cost (NPC) of the future cash flows for each option. This provides a valuable comparison of the total investment costs of each option for ranking purposes.

A summary of each of these calculations is provided below in descending order from the lowest cost option:

Option	Net Present Cost (Based on estimated costs /incomes over 25 years) £'000	Average Net Annual Cost Including Capital costs (at Net Present Cost) £'000	Increase in average annual cost (at Net Present Cost) £'000	Difference from least expensive annual cost option (at Net Present Cost) £'000
Rent of accommodation at SCC Option 3	11,381	455	0	Least expensive option
New Build Firepool: Owned Option 4a	14,892	596	+ 141	+ 141
New Build Firepool: Leased	17,071	683	+ 87	+ 228

Option 4b				
Refurbish Deane House Option 2	18,543	742	+ 59	+ 287
Continue with Deane House Option 1	18,877	755	+ 13	+ 300

The modelling has incorporated a number of key assumptions and considerations:

1. That continued ongoing ICT infrastructure replacement will be of a similar cost regardless of which option is chosen, and has therefore not been built into the models.
2. Similarly, building maintenance programmes will be required for all options (except SCC), and have been excluded from the models.
3. Any capital receipts arising from the sale of Deane House (if it is determined that relocation is appropriate), would be used initially to offset the capital costs associated with an office relocation.
4. No estimate of the costs of relocation whilst works are conducted to Deane House have been included in either the option 1 or option 2 models, although these are potentially quite considerable.

16.4 Cost Estimates

	Deane House Maintain £k	Deane House Refurb £k	County Hall Move £k	Firepool Buy £k	Firepool Lease £k
Capital Costs	4,362	5,731	467	4,640	467
Average Revenue NPC:					
Running Costs	576	528	477	505	707
Income	0	-35	0	0	0
Capital Financing	179	249	-22	91	-24
Net Average Net Present Costs	755	742	455	596	683

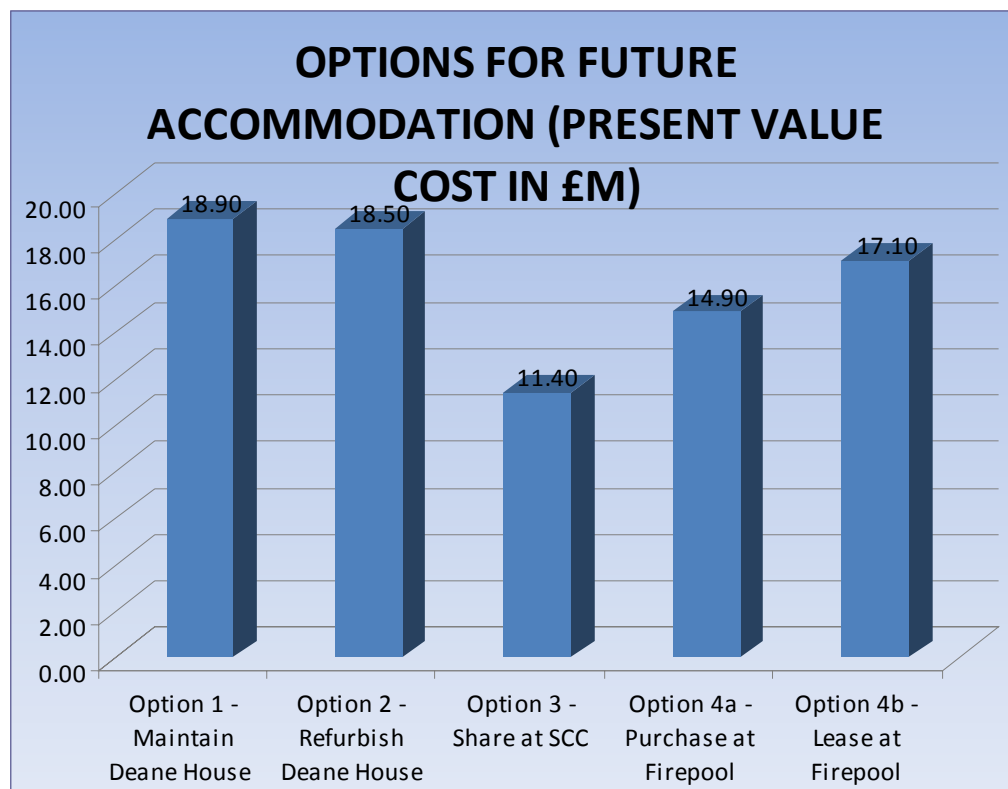
16.5 Summary of Investment Costs

		NPC (25 Yrs) £k	Average Annual Cost £k	Cost v Lowest Annual Cost £k	Rank

1	DH – Maintain	18,877	755	+300	5
2	DH – Refurb	18,543	742	+287	4
3	County Hall	11,381	455	Nil	1
4a	Firepool – Buy	14,892	596	+141	2
4b	Firepool – Lease	17,071	683	+228	3

- NPC = Net Present Cost of estimated 25 yr cash flow
- Costs include capital financing
- Comparison with lowest cost option based on annual averages

16.6 Chart showing differences in costs



16.7 Affordability

For ease of comparison, each of the models has been constructed with an assumption that the capital cost of both ICT infrastructure and construction costs will be financed from capital borrowing over an appropriate time frame, and in accordance with approved Council policy.

The Council may in fact, fund some of these capital works from within existing resources, although the loss of any investment opportunity would then also be have taken into account.

It has been assumed within the models that any capital receipt generated from the potential sale of Deane House would be netted off from any borrowing requirement in the first instance, and then any balance invested.

The cost of each option other than a move to SCC, is closely aligned to the risks associated with changes to material and labour costs and may be influenced by the length of time taken in respect of design and the commissioning of works.

17. Legal Comments

At present there are no legal issues. Depending on the choice of option legal work will be required.

18. Comments from Unison

These are attached at Appendix 6. These comments are responded to in italics at the end of the same Appendix.

19. Links to Corporate Aims

This work is a key project identified in the Council's current business plan under Aim 4: A Transformed Council and Transform the Way We Work.

20. Environmental Implications

Deane House currently operates at an EPC rating of E. All of the options except Option 1, stay as we are, improve this position.

Option 1: EPC E remains the same
Option 2: Likely EPC rating C/D
Option 3: Likely EPC rating C
Option 4: Likely EPC rating B

21. Community Safety Implications

No implications identified

22. Equalities Impact

When the strategic view has been made by members on which accommodation option/s they would like further explored a full Equalities Impact Assessment will be carried out in accordance with direction/s chosen.

23. Risk Management

There are various risks for each of the options described under the relevant section.

There is an overall risk of making no decision or taking too long to make a decision and losing out on potential savings required to meet the budgetary constraints the Council is facing over the next few years.

24. Partnership Implications

The options identified give varying degrees of opportunities to align the Council more closely with partners and this aspect is taken into consideration as part of the Key Principles assessment.

25. Conclusions

The option that best meets the Key Principles, and which performs best financially is the move to County Hall.

26. Corporate Scrutiny

Corporate Scrutiny deleted recommendations 1 and 2 in the report and changed the wording of option 3 (to include all) as shown below:-

3. That the executive should request officers to carry out a full feasibility report on all the options.

27. Recommendations

Members of the Executive are requested recommend:-

1. That the Key Principles against which to make a decision about the Council's future accommodation are the correct ones, or to suggest amendments accordingly
2. That the Executive should adopt Option 3 Move to County Hall as their preferred option for the provision of the main office base of the Borough Council as the option which best meets the Key Principles.
3. That the Executive should request officers to carry out a full feasibility report on the preferred option.

Contact: Joy Wishlade 01823 356403
j.wishlade@tauntondeane.gov.uk

Dean Emery
d.emery@tauntondeane.gov.uk



Taunton Deane Borough Council

Policy for Office Accommodation

Objective

The objective is to set out the strategy and principles for the future of TDBC's office accommodation, which will result in reduced spending on offices and increased productivity by introducing higher occupancy levels alongside new ways of working.

General Context

As a Local Authority, our two largest resources are people and property. We need to address the challenge of how to achieve maximum effectiveness from these resources. A more rationalised and flexible approach to accommodation and work practice needs to be taken to contain pressures and respond to changing needs.

The drive for greater efficiency and more joined up Government is irreversible. From a property perspective, we need to maximise the use of our office accommodation, while ensuring that it is of good quality and fit for purpose but also reducing costs.

Office accommodation is a high-cost necessity. Taunton Deane Borough Council (TDBC) has Deane House as its head office, but also has other offices such as the Wellington Community Office..... The Asset Strategy Project is developing a new Asset Strategy and Decision Making Framework in relation to all of the Council's property assets including its offices. The aim of this new strategy is to ensure we make the best use of our assets to deliver corporate objectives and financial sustainability.

The Office Accommodation Standards apply to all TDBC offices accommodating TDBC staff and services. The standards are to be applied to all upgrades, changes or new office accommodation.

The standards have been developed to reflect good space design and accommodation practice.

Deviation from these standards is at the discretion of CMT.

New Ways of Working - Integrated Workplace Strategies

Appendix 1

As TDBC has grown and evolved over time, so have the range of activities and types of work people undertake. There is considerable variation between the amount of time staff spend interacting with others or working alone, their need for space to concentrate, the types of tools they require for their work and the amount of time they spend working away from their desk and working outside the office.

However, these variations are not reflected in the types of work environment that is provided. It is increasingly important to create workplaces which support interaction and collaboration between staff to allow knowledge to be shared whilst still allowing space for concentrated and confidential work,

Flexible working requires collaboration between property, ICT infrastructure, people and service needs. It is about delivering the best services to our customers, creating a better environment for our staff and service users whilst reducing the overall costs of property to the Council. **Work is what you do, and not a place to which you go.**

The way the Council will be delivering its services in the future will be very different to the way we do now and have done in the past, therefore the accommodation needed, the technology required and the way we work also needs to be different. This new approach is what is called "Smart Office". The Smart Office programme focus is to align accommodation and technology to better meet these changes.

To deliver Smart Office we need to:

- Invest in more appropriate technologies that better meets our changing needs
- Revisit our policies to ensure they support our future working practices
- Increase performance from our office accommodation and share with our partners when relevant
- Engage with staff to ensure the major changes in the way we all work happen
- Consolidate our property estate to make better use of the space we have and reduce how much we store.

The principal approaches to achieving enhanced workplace performance through new ways of working include:

Focus on function: Evaluate needs to provide sufficient balance of dedicated, flexible and shared facilities as well as opportunities for home working and being an officer that works from home.

Optimise workspace layout: Radically reduce the culture of one-desk-to-one-person and individual offices

Provide collaborative workspaces: Enhance communication and collaboration by providing break-out areas and meeting spaces of varying sizes and levels of formality

Enhance meeting room management: Build flexibility into meeting room provision and make meeting room management a priority

Appendix 1

Harness technology: Increase flexibility and effectiveness through new technology such as wireless access, document management and streamlined processes

Solve the paper problem: Tackle paper management, storage and retrieval of information

Manage cultural change: Ensure staff understands the objectives behind new concepts and changes, and that they are supported as they move to new ways of working

TDBC Office Accommodation Principles

- Office environments will be open plan, using layouts to maximise flexibility, reduce occupancy costs and improve productivity
- Space Allocation is based on a maximum 6sqm of net internal floor area* average standard per individual work space, and will always comply with minimum standards laid down in the Workplace (Health, Safety & Welfare) Regulations 1992 of 3.7sqm
- There will be no right to a desk for each person. Space will be allocated according to function, not status and will provide flexible options so that people can change location depending on the task being performed
- Enclosed Offices will not be provided except for staff with specific functional needs.
- Shared meeting rooms and quiet space will be provided for concentrated and confidential work to meet the confidential functions of most staff
- Services should co-locate with other services or agencies where possible, to share resources and reduce costs
- Customer access should be joined up with partners and delivered through a common front door, seamless and transparent
- Service managers should adopt flexible working practices such as team desking, home working, mobile working and using drop-in bases, to use space efficiently and minimise TDBC's travel to work carbon emissions
- The workplace needs to support employees who are increasingly mobile, require flexibility and use mobile technology
- The workplace needs to support employees with diverse needs on an individual basis
- The workplace will take account of the need to minimise our carbon footprint. This will affect the products and services specified as well as the design and layout of the area
- A clear desk policy will be in place to support flexible working arrangements and maintain confidentiality of information
- All office space is a corporate resource
- Space will be based on existing staff levels during space planning
- Printers, photocopiers, kitchens, break-out space and meeting rooms will be shared facilities
- We will create space with a consistent but flexible style and with a quality that is conducive to good morale
- Protocols, outlining how staff should use the accommodation, will be developed

Appendix 1

* net internal floor area does not include all common areas such as stairways, corridors but does include meeting room space and circulation space in shared offices. 6 sq m is the standard government uses for its offices

The ways of working' profiles

Following the pilot desk usage audits within the Council and research into the practices of other local authorities, four working profiles have been identified, one of which will be assigned to each member of staff. These profiles will determine the technology each member of staff will receive in order to undertake their normal duties. **Note** – there may be a number of employees who will not be allocated a working profile, as their job does not require them to regularly access a desk or PC.

Resident Worker

- A) An employee whose job requires them to be based in the same Council office for the full contractual hours of their post and are sat at their desk for most of their working day. In a normal week they do not attend many meetings and are rarely able to work remotely.
- B) As above but due to the nature of their role, the employee could work remotely on a regular basis.

Internally Mobile

- Internally Mobile staff work mostly in the building but spend increasing amounts of time away from their desk using shared work settings, mostly for collaboration but also to undertake quiet/noisy individual tasks. By supporting mobility within the office, staff can choose to work in the space most suitable for the task at hand.

Externally Mobile

- Externally Mobile staff spends significant amounts of time working outside the building (client homes, other offices, other locations. Also includes those work styles that exhibit the potential to accomplish their primary workload at home (not sure if we should refer to Home, perhaps Remotely would be better)?.

Contracted Home Worker

- The contracted home worker is an employee who works at home for the full contractual hours of their post.. The Smart Office programme does not seek to create any new contracted Home Workers.

Strategy and Policy

The Council's Human Resources Service will provide advice on all necessary strategies and support arrangements to facilitate the work of the programme in implementing a more flexible and mobile workforce. This will include reviewing the Council's policies on home working and flexible working. Supporting policies and practices will be put in place to equip managers to manage employees who work flexibly.

Appendix 1

Full details on any new or revised working policies will be developed and made available in due course.

Training and Guidance

It is acknowledged that the provision of training, guidance and support is paramount for all managers and staff if flexible working is to be introduced effectively throughout the Council.

A training strategy will be developed and implemented to support staff and managers with the changes the new office environment will bring.

Funding/Resources

The introduction of this policy within TDBC will involve major cultural change in the way staff work. It will also have far reaching implications relating to IT provision, information and document management, staff portal, flexible working arrangements and accommodation layouts that will necessitate the commitment of resources to support and implement delivery.

Benefits

- Reduced overhead costs
- Improved efficiency, team working, communication and shared knowledge
- More flexibility to respond to work demands
- Refreshed brand identity and expression of values
- Better space utilisation
- Reduced travel time and cost
- Staff can achieve better work/life balance
- Attract, motivate and retain the best people for the job
- Reduced carbon footprint

CONTACT: Joy Wishlade

j.wishlade@tauntondeane.gov.uk

Ext 2200

Introduction

Ridge were appointed to undertake a Condition Survey of the above property, and this was undertaken in May and June 2013.

The building was erected in 1987, thus is 26 years old, and has had little capital expenditure (with the exception of part of the second floor) during this period.

Generally, whilst the building is not in poor condition, both the building fabric, M & E plant and installations are in need of capital investment, as they are out-dated and obsolete in the main.

The majority of the M & E plant and infrastructure is original, and thus in line with CIBSE guidance has reached the end of its “economic” life, and should be replaced and up-graded for more energy efficient plant. It is likely that parts and consumables for the existing equipment and infrastructure will become more scarce, and expensive to obtain, and eventually will not be available, which could result in the loss of “critical” plant.

The condition of the building fabric is fair, but generally it is out-dated and not to the level of finish and specification of modern office accommodation. This extends to the building reception, sanitary accommodation and Committee Rooms.

On completion of the Condition Survey exercise, Ridge have tabulated the survey data, and this has identified the costs associated to maintaining the property over the next 10 years + will be in excess of £4M, with £3M needed to be spent in the next 2-5 years, if the property is to be brought back into repair, and to the condition of modern office accommodation.

We have identified below the key items of repair/ improvement that would be required to achieve the above:-

Building Fabric General Items

External Works Repairs (Hard Landscaping/paving etc)

- Jet clean down paviers and ACO channels and undertake minor repairs.
- Improve way-finding and signage.
- Improve / overhaul handrails to building.
- Undertake decorations of entrance gates and barriers.
- Improve stepped access to Bunker

External Repairs to Fabric

- Roof repairs (leaks, laminated hip tiles, moss, re-pointing, “dry ridge” system etc).
- Remove “pyramid” roof light in this location (Committee Room), and adapt structure to allow this to be covered with new roof finish.
- Undertake repairs to light-well forming courtyard (vertical tiles and flat roofs).

DEANE HOUSE – CONDITION SURVEY – EXECUTIVE SUMMARY – AUGUST 2013

- Replace defective gutters and RWP's and increase number and diameter, as existing provision overflows during heavy rains.
- Undertake repairs to structural ceiling / roof to Bunker, and rectify damp ingress
- Replace windows with new energy efficient aluminium casement windows, completed with scaffolding.
- Replace all external aluminium and timber doors with new aluminium door sets.
- Undertake repairs and re-finishing of public access porch, and associated glazing..
- Undertake structural engineer review of defects to brickwork and masonry and undertake repairs, and additional expansion joints etc.

Roof void

- Undertake improvements to roof void insulation and ventilation, after M & E refurbishments.
- Improve access hatch provision to roof void, for access/maintenance purposes.

Lift

- Lift car, control gear and hydraulics to be up-graded and overhauled.

Asbestos

- Undertake annual re-inspection of ACM, and implement management plan over the medium term – NOTE: "known" asbestos is minimal (external tile undercloak and textile wrap to mains cable).

Fire Precautions Works

- Incorporate the fire precautions works included in new Fire Risk Assessment, or those requested by Building Control (i.e. fire stopping, fire curtains, FFE and fire signage etc) on all levels.

Way-finding signage (internally)

- To be improved throughout at all levels.

Internal Repairs to Fabric (with the exception of part of second floor).

- Undertake extensive redecoration of all areas, including walls, demountable partitions, joinery (including doors/frames) and metalwork all areas.
- Undertake wholesale replacement of carpet and vinyl sheet to all areas.
- Clean down and repair suspended ceiling grids, and replace with new mineral tiles.

DEANE HOUSE – CONDITION SURVEY – EXECUTIVE SUMMARY – AUGUST 2013

- Modernise the sanitary accommodation generally.
- Modernise the building reception and counters etc.
- Modernise the “Committee Rooms” as they are very dated.
- Modernise kitchen/tea-point provisions.
- Repair certain demountable partitions and decorate.

M & E General Items

Electrical Works

- Undertake improvement to electrical supplies, switchgear, final circuits etc to the Bunker.
- Up-grade electrical intake from the transformer, replace CT's and mains LV cables.
- Undertake “balancing” of the electrical system.
- Undertake “load-monitoring” of the building to review adequacy of in-coming electrical supply etc, and potentially supply and install new enhanced electrical transformer and incomer.
- Provide new electrical distribution and small power and containment and improve sub-metering (for energy monitoring purposes).
- Improve lighting and controls (absence detection etc), including emergency lighting to more energy efficient luminaires.
- Up-grade to digital CCTV system (internal and external areas).
- Integrate fire alarm (presently being up-graded) into scheme and improve coverage to “voids”.
- Improve Building Management System (BMS).
- Improve rationalisation of BT supplies and distribution.
- Improve and extend security/intruder alarm.
- Up-grade generator plant (and switchgear) – say 300kVA to support whole of the building, and improve stop / stop alarms and remote monitoring to FM Office.
- Improve existing access control system.
- Up-grade ICT data cabling, containment and infrastructure.

Mechanical Works

- Replace heating plant, distribution pipework and radiators.

DEANE HOUSE – CONDITION SURVEY – EXECUTIVE SUMMARY – AUGUST 2013

- Renew associated gas distribution and gas interlocks etc.
- Improve hot water provision with new gas fired water heater.
- Convert tanked CWS water supply to mains, and other L8 matters.
- Up-grade AHU plant and supply air and ventilation ductwork and distribution (AHU 1).
- Up-grade AHU plant and supply air and ventilation ductwork and distribution (AHU 2).
- Up-grade extract plant and supply air and ventilation ductwork and distribution (WC accommodation, incl. Civic Suite).
- Up-grade extract plant and supply air and ventilation ductwork and distribution (Kitchen).
- Service, adapt and overhaul Daikin VRV system (to second floor only).
- Up-grade ductwork distribution and lagging to ground and first floor
- Up-grade ductwork distribution and lagging to roof void.
- Up-grade “Colt” smoke release system and dampers.
- Maintain/improve a/c provision to Data Centre, to ensure N +1 diversity, on equipment.



RIDGE

Property and Construction Consultants

Deane House Refurbishment Feasibility Estimate

1B

Taunton
Somerset

01 October 2013

Prepared for
Taunton Deane Borough Council
The Deane House
Belvedere Road
Taunton
Somerset
TA1 1HE

Prepared by
Ridge and Partners LLP
Eden Office Park
65 Macrae Road
Bristol
BS20 0DD
T: 01275 813500
F: 01993 815003
W: www.ridge.co.uk

Deane House Refurbishment Feasibility Estimate **RIDGE**

Client Name : **Taunton Deane Borough Council**

Contents

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

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Section 1

Executive Summary

Client Name : **Taunton Deane Borough Council**

Executive Summary

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

1.0 EXECUTIVE SUMMARY

1.1 This report has been prepared to provide an indication of the budget allocations for refurbishment work to The Deane House for Taunton Deane Borough Council. The estimate is split into areas as defined in Appendix G "Information Used" to enable sections of each floor to operate independently.

The budget has been split into floors, detailing the works to the Ground, First and Second floors separately. Additional appendices include for "General Works" required to the building fabric and the Mechanical and Electrical services identified during a building condition survey undertaken by Ridge in May / June 2013.

Ridge were appointed to undertake a Condition Survey of the above property, and this was undertaken in May and June 2013.

The building was erected in 1987, thus is 26 years old, and has had little capital expenditure (with the exception of part of the second floor) during this period.

Generally, whilst the building is not in poor condition, both the building fabric, mechanical & electrical (M&E) plant and installations are in need of "capital" investment, as they are out-dated and obsolete in the main.

The majority of the M&E plant and infrastructure is original, and based on CIBSE guidance has reached the end of its "economic" life and should be replaced and up-graded for more energy efficient plant. It is likely that parts and consumables for the existing equipment and infrastructure will become more scarce, expensive to obtain and eventually will not be available, which could result in the loss of "critical" plant.

The condition of the building fabric is fair, but generally "out-dated", energy inefficient and not to the level of finish and specification of modern office accommodation. This "out-dated" condition extends to the building reception, sanitary accommodation and Committee Rooms.

On completion of the Condition Survey exercise, Ridge have tabulated the survey data and this has identified the "back-log" maintenance costs associated to maintaining the property over the next 10 years + and will be in excess of £4M, with £3M needed to be spent in the next 2-5 years on the basis of the property being brought back into repair and to the condition of modern office accommodation.

We believe that the delivery of the refurbishment works will significantly reduce the "back-log" maintenance liability and costs and also deliver a "fit for purpose", energy efficient, modern office accommodation for Taunton Deane Borough Council. It will also provide more suitable and attractive facilities to sub-let as appropriate, where "residual" space is available.

It is clear that it would be most cost effective and practical to undertake the works in one large Phase, rather than a number of sub-phases due to the need to replace large critical "centralised" M&E plant (located in second floor plant room). If the project was split into smaller phases, then all of the M&E services would need to be "de-centralised" (i.e. dedicated boiler and HVAC plant would need to be located at each building level) and thus the cost, complexity and duration of the project would be increased significantly.

Client Name : **Taunton Deane Borough Council**

Executive Summary

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

1.2 The Deane House Refurb Estimate totals £5,369,000 at 3Q 2013 price levels and is summarised below into the main building elements.

Inflation to commencement on site and during construction is excluded, pending an outline programme of the works. Professional fees and VAT is also excluded.

(All figures are 'Present Day' costs and rounded to the nearest thousand pounds)

Ref.	Description	£
1	Ground Floor Summary	1,327,000
2	First Floor Summary	1,069,000
3	Second Floor Works	328,000
4	Works to Building Fabric	706,000
5	Works to Building M&E Services	1,939,000
Estimate of Project Out Turn Cost		£ 5,369,000
<ul style="list-style-type: none"> • Rounded to the nearest thousand • Based at Present Day Pricing, pending an outline programme of works • See Section 2 for Basis, Assumptions and Exclusions 		
Area for calculation purposes :		5,415 m ²
Projected Construction Cost per m2:		992 £/m ²
		92.16 £/sq.ft

Table 1: Summary of The Deane House Office Refurbishment; to "SMART" Office standards

1.3 This report has been prepared solely for the use of Taunton Deane Borough Council and should not be relied upon by any third party. All costs have been rounded to the nearest ,000 where applicable.

1.4 All measurement contained within this report is for estimating purposes only and should not be relied upon for any other means.

1.5 The above costs are generally based on the "SMART" office model used on Phase 2 (floors B2 and B3 East) of the Taunton County Hall Refurbishment Project.

1.6 Following a review of the net internal areas (NIA) and based on the need for Taunton Deane Borough Council to occupy 1,632m² an additional area of 851m² is required from either the first or ground floor, assuming the Council occupy the whole of the second floor. Once this additional space is taken, this leaves an area of 2,298m² available on the first and ground floors for future lettings; see Appendix F for more detail.

N.B: The first floor NIA calculation excludes the Committee Rooms.

Section 2

Basis, Assumptions & Exclusions

Client Name : **Taunton Deane Borough Council**

Basis, Assumptions & Exclusions

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

2.0 BASIS, ASSUMPTIONS & EXCLUSIONS

2.1 Basis and Assumptions

This report is based on the limited information available listed in Appendix G. As this information is developed it will affect the allowances and assumptions made in this report.

Drainage of the site is assumed to be to connections at the boundary of the site. It is assumed that the drainage connection has sufficient fall and capacity for any additional loadings. No allowance has been made for upgrading of the onsite and offsite drainage infrastructure.

External Services connections, where applicable, have the capacity and are assumed to be at the boundary of the site.

No allowance has been made for the removal of any 'Fly Tipping' on the site or any other contaminated waste. We assume any items are removed prior to the start of the contract.

It is assumed asbestos removal will be carried out and procured in-line with the current method utilised for the Smart Office Project. These costs have formed the benchmark for the general allowances made within this Cost Plan.

The benchmark data for assessing data installations is unique to Somerset County Council projects as the information is based on conversations and prices supplied to us by Southwest One and Cablecom. It is our understanding the County Council has a framework agreement with Southwest One and Cablecom for the supply of their data. This Cost Plan reflects this arrangement. It is worth noting that alternative procurement of the data installations may result in better value.

It is assumed the building will be free from occupants and that the contractor will free access to all floor plates. No allowance is included for out of sequence or phased working.

It is assumed the courtyard areas are in suitable condition and only require minor maintenance / cleaning.

It is assumed the external landscaping of the building is in an adequate condition following the completion of the works. No allowance has been made for alterations to the external landscape.

2.2 Exclusions

The following are not included in this Project Estimate at any level.

The following items are excluded from the report, but are known to have a cost impact and therefore need to be covered by other budgets within the overall Project Cost Appraisal. The list is intended as a guide only and cannot be relied upon to be exhaustive:

Professional fees, Legal fees; planning/building control fees; statutory fees; third party fees/costs.

Site acquisition fees/costs, air rights, rights to light (or any other third party compensation settlements), over sailing licences, sale or letting fees/costs and other developer's costs.

Capital allowances or other incentives/grants.

Client Name : **Taunton Deane Borough Council**

Basis, Assumptions & Exclusions

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

2.2 Exclusions Continued

Client finance costs and insurances.

Monitoring of adjacent buildings and work to adjacent buildings.

Local Authority charges, road closures, etc..

Archaeological survey or excavation costs including effect of discovery of artefacts or other antiquities, leading to a delayed start.

Costs arising from a Section 106 / 278 agreements, including off site infrastructure improvements and traffic management requirements.

Project insurances.

Value Added Tax (VAT).

The following are excluded, but may result in additional cost and should therefore be covered by a Project Contingency/Risk Allowance held by the Client:

Services diversions over and above those identified for electrical and drainage works.

Abnormal ground conditions; including contamination.

Out of hours working.

Phasing, decant and management costs.

Feature hoarding.

Effects of working condition restrictions, such as Section 61 or Environmental Management Plans.

Artwork, furniture and internal planting.

Works to existing road ways and footpaths that currently fall within the site plan boundary but for which no allowance has been included in this report; including prescriptive rights of way.

Costs incurred from disruption to council services and operations caused by the works.

Section 3

Risks

Client Name : **Taunton Deane Borough Council**

Risks

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

3.0 RISKS

Service diversions to perimeter of the site if required. There is a potential cost and programme

Any works adjacent to the works.

Construction logistics.

Market fluctuations and Construction Cost inflation.

Ensuring the high standard desired by the design is delivered.

Insufficient power in the grid and infrastructure generally.

The stability of the existing structure to support additional loading from any additional plant that may be required or the new roof light to the Council Chambers.

Prescriptive rights of way across the site.

Political landscape.

Funding.

3rd Party Stakeholders and staff disruption to the works.

Working within a partially occupied site; we have assumed a clear building for the purpose of this Cost Plan.

Demolition of internal structures.

Additional asbestos not identified in surveys that exceeds current allowances, based on GIA's.

Planning.

Technical building regulations.

Integrity of existing structures.

Drainage and services infrastructure to the site generally.

Appendix A

Ground Floor Summary

Client Name : **Taunton Deane Borough Council**

Ground Floor Summary

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

A GROUND FLOOR SUMMARY | SUMMARY

A1 This is the elemental summary for the refurbishment of the Ground Floor to The Deane House to a "SMART Office" format; as currently being constructed at County Hall in Taunton.

(All figures are 'Present Day' costs and rounded to the nearest thousand pounds)

Ref.	Description	£
0	Demolitions and Alterations	152,000
1	Substructure - Excluded	--
2	Superstructure	
	2a Frame	20,000
	2b Upper Floors - Excluded	--
	2c Roof - Excluded	--
	2d Stairs - Excluded	--
	2e External Walls - Inc. in Gen items	--
	2f Windows & External Doors - Inc. In Gen items	--
	2g New internal areas	136,000
	2h Internal Doors	1,000
3	Internal Finishes	
	3a Wall Finishes	12,000
	3b Floor Finishes	72,000
	3c Ceiling Finishes	74,000
4	Fittings & Fixtures	54,000
5	Services	
	5a Sanitary Appliances inc. Above	--
	5f Mechanical Installation inc. Appendix E	--
	5h Electrical Installation	465,000
	5k Specialist Installation	5,000
	5n BWIC with Services	38,000
	Lift installations	10,000
6	External Works	
	6a Site Works	2,000
	6b Drainage - Excluded	--
	6c External Services - See Appendix E	--
	6d Minor Building Works - Excluded	--
Estimate of Nett Construction Cost		£ 1,041,000
7	Preliminaries @ 12.50%	130,000
8	Overheads and Profit @ 3.00%	35,000
9	Contract Contingencies @ 10.00%	121,000
Estimate of Total Construction Cost		£ 1,327,000

Client Name : **Taunton Deane Borough Council**

Ground Floor Summary

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

10	Market Trends - Excluded pending outline programme of the works Base Date : Projection :		
<i>Estimate of Projected Construction Cost</i>		£	<i>1,327,000</i>
11	Professional Fees @ 0.00%		
12	Value Added Tax (VAT) @ 0.00%		
<i>Estimate of Project Out Turn Cost</i>		£	<i>1,327,000</i>
	<ul style="list-style-type: none"> Rounded to the nearest thousand Based at Present Day Pricing See Section 2 for Basis, Assumptions and Exclusions 		
	Area for calculation purposes :	2,502	m²
	Projected Construction Cost per m2:	530	£/m²
		49.24	£/sq.ft

Table 1: Summary of Ground Floor Smart Office Refurbishment

Deane House Refurbishment Feasibility Estimate

RIDGE

Client Name : **Taunton Deane Borough Council**

Ground Floor Summary

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : 1B

Item Description	Quantity	Rate	Item Total	Group Total
Demolitions and Alterations				
Demolitions and Alterations				
1 Allowance for ACM removal; based on GIA	2,502 m2	15	37,530	
2 Allowance for building clearance and debris disposal	2,502 m2	5	12,510	
3 Breakout and dispose of existing partitions; assumed timber studwork walls	550 m	55	30,250	
4 Stripout of ceiling and floor finishes	2,502 m2	20	50,040	
5 Remove and dispose existing doors	90 nr	50	4,500	
6 Make good to areas ready to receive new finishes - latex if required	2,502 m2	5	12,510	
7 Provisional allowance for local repairs to walls where necessary	item	5,000	5,000	
				152,340
Element Group Total				152,340
1 Substructure - Excluded				
				--
Element Group Total				--

Deane House Refurbishment Feasibility Estimate

RIDGE

Client Name : **Taunton Deane Borough Council**

Ground Floor Summary

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : 1B

Item Description	Quantity	Rate	Item Total	Group Total
2 Superstructure				
2a Frame				
1 Allowance for structural works in association with partition removal; full extent unknown	item	20,000	20,000	
				20,000
2b Upper Floors - Excluded				--
2c Roof - Excluded				--
2d Stairs - Excluded				--
2e External Walls - Inc. in Gen items				--
2f Windows & External Doors - Inc. In Gen items				--
2g New internal areas				
1 New internal stud walls to divide wings	90 m	150	13,500	
2 Internal Office Pods 20% glazed; glazed doors				
7.5m ²	8 nr	4,500	36,000	
15m ²	4 nr	5,500	22,000	
3 New accessible WC's, incl. Alarms	1 nr	4,500	4,500	
4 New WC's to A-Wing	item	10,000	10,000	
5 Allowance to refurbish Shower facilities	item	20,000	20,000	
6 Kitchen fitout	4 nr	6,000	24,000	
7 Allowance for refurbishing existing interview rooms in reception	3 nr	2,000	6,000	
				136,000
2h Internal Doors				
1 Solid double leaf doors to new wings	4 nr	150	600	
				600
Element Group Total				156,600

Deane House Refurbishment Feasibility Estimate

RIDGE

Client Name : **Taunton Deane Borough Council**

Ground Floor Summary

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : 1B

Item Description	Quantity	Rate	Item Total	Group Total
3 Internal Finishes				
3a Wall Finishes				
1 Paint to internal face of external walls, stair cores, WC's and new wing party walls	1,416 m2	5	7,080	12,080
2 Allowance for feature painted walls	item	5,000	5,000	
3b Floor Finishes				
1 Carpet	2,502 m2	25	62,550	72,115
2 E.O. Enhancements to reception area	350 m2	20	7,000	
3 E.O. Enhancements to stairwells	93 m2	15	1,395	
4 E.O. Enhancements to WC's	78 m2	15	1,170	
3c Ceiling Finishes				
1 Suspended ceiling; excluding circulation, lounge	2,409 m2	30	72,270	73,980
2 E.O. Moisture resistant toilets & kitchen	78 m2	10	780	
3 Painting to stairwells	93 m2	10	930	
Element Group Total				158,175
4 Fittings & Fixtures				
4a Fittings & Fixtures				
1 Primary reception counter	item	15,000	15,000	54,300
2 Secondary reception counter	item	10,000	10,000	
3 Statutory internal signage	item	5,000	5,000	
4 Blinds; assumed bespoke blinds required	41 nr	300	12,300	
5 Fixed furniture to breakout areas; assumed one space per wing per floor	item	12,000	12,000	
Element Group Total				54,300

Deane House Refurbishment Feasibility Estimate

RIDGE

Client Name : **Taunton Deane Borough Council**

Ground Floor Summary

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : 1B

Item Description	Quantity	Rate	Item Total	Group Total
5 Services				
5a Sanitary Appliances inc. Above				--
5f Mechanical Installation inc. Appendix E				--
5h Electrical Installation				
1 LV Installations	2,502 m2	40	100,080	
2 Lighting Installations	2,502 m2	90	225,180	
3 Small Power	2,502 m2	10	25,020	
4 Protective Installations	2,502 m2	6	15,012	
5 Data installations	2,502 m2	35	87,570	
6 Sub metering	2,502 m2	5	12,510	
				465,372
5k Specialist Installation				
1 UPS	2,502 m2	2	5,004	
				5,004
5n BWIC with Services				
1 Builders Work in Connection		8%	37,630	
				37,630
Lift installations				
1 Power assisted doors to lift lobbies	2 nr	5,000	10,000	
				10,000
Element Group Total				518,006
6 External Works				
6a Site Works				
1 Allowance for cleaning courtyard	item	2,000	2,000	
				2,000
6b Drainage - Excluded				--
6c External Services - See Appendix E				--
6d Minor Building Works - Excluded				--
Element Group Total				2,000
Estimate of Net Construction Cost			£	1,041,421

Appendix B

First Floor Summary

Client Name : **Taunton Deane Borough Council**

First Floor Summary

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

B FIRST FLOOR SUMMARY | SUMMARY

B1 This is the elemental summary for the refurbishment of the First Floor of The Deane House to a "SMART Office" format; as currently being constructed at County Hall in Taunton.

(All figures are 'Present Day' costs and rounded to the nearest thousand pounds)

Ref.	Description	£
0	Demolitions and Alterations	121,000
1	Substructure - Excluded	--
2	Superstructure	
	2a Frame	10,000
	2b Upper Floors - Excluded	--
	2c Roof - Excluded	--
	2d Stairs - Excluded	--
	2e External Walls - Inc. in Gen items	--
	2f Windows & External Doors - Inc. In Gen items	--
	2g New internal areas	98,000
	2h Internal Doors	--
3	Internal Finishes	
	3a Wall Finishes	19,000
	3b Floor Finishes	59,000
	3c Ceiling Finishes	69,000
4	Fittings & Fixtures	45,000
5	Services	
	5a Sanitary Appliances inc. Above	--
	5f Mechanical Installation inc. Appendix E	--
	5h Electrical Installation	377,000
	5k Specialist Installation	4,000
	5n BWIC with Services	30,000
	Lift installations	5,000
6	External Works	
	6a Site Works	2,000
	6b Drainage - Excluded	--
	6c External Services - See Appendix E	--
	6d Minor Building Works - Excluded	--
Estimate of Nett Construction Cost		£ 839,000
7	Preliminaries @ 12.50%	105,000
8	Overheads and Profit @ 3.00%	28,000
9	Contract Contingencies @ 10.00%	97,000
Estimate of Total Construction Cost		£ 1,069,000

Client Name : **Taunton Deane Borough Council**

First Floor Summary

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

10	Market Trends - Excluded pending outline programme of the works Base Date : Projection :		
<i>Estimate of Projected Construction Cost</i>		£	<i>1,069,000</i>
11	Professional Fees @ 0.00%		
12	Value Added Tax (VAT) @ 0.00%		
<i>Estimate of Project Out Turn Cost</i>		£	<i>1,069,000</i>
	<ul style="list-style-type: none"> Rounded to the nearest thousand Based at Present Day Pricing See Section 2 for Basis, Assumptions and Exclusions 		
	Area for calculation purposes :	2,026	m²
	Projected Construction Cost per m2:	528	£/m²
		49.05	£/sq.ft

Table 1: Summary of First Floor Smart Office Refurbishment

Deane House Refurbishment Feasibility Estimate

RIDGE

Client Name : **Taunton Deane Borough Council**

First Floor Summary

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : 1B

Item Description	Quantity	Rate	Item Total	Group Total
Demolitions and Alterations				
Demolitions and Alterations				
1 Allowance for ACM removal; based on GIA	2,026 m2	15	30,390	
2 Allowance for building clearance and debris disposal	2,026 m2	5	10,130	
3 Breakout and dispose of existing partitions; assumed timber studwork walls	400 m	55	22,000	
4 Stripout of ceiling and floor finishes	2,026 m2	20	40,520	
5 Remove and dispose existing doors	50 nr	50	2,500	
6 Make good to areas ready to receive new finishes - latex if required	2,026 m2	5	10,130	
7 Provisional allowance for local repairs to walls where necessary	item	5,000	5,000	
				120,670
Element Group Total				120,670
1 Substructure - Excluded				
				--
Element Group Total				--

Deane House Refurbishment Feasibility Estimate

RIDGE

Client Name : **Taunton Deane Borough Council**

First Floor Summary

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : 1B

Item Description	Quantity	Rate	Item Total	Group Total
2 Superstructure				
2a Frame				
1 Allowance for structural works in association with partition removal; full extent unknown	item	10,000	10,000	
				10,000
2b Upper Floors - Excluded				--
2c Roof - Excluded				--
2d Stairs - Excluded				--
2e External Walls - Inc. in Gen items				--
2f Windows & External Doors - Inc. In Gen items				--
2g New internal areas				
1 New internal stud walls to divide wings	50 m	150	7,500	
2 Internal Office Pods 20% glazed; glazed doors				
7.5m ²	6 nr	4,500	27,000	
15m ²	3 nr	5,500	16,500	
3 New accessible WC's, incl. Alarms	1 nr	4,500	4,500	
4 New WC's	3 nr	8,000	24,000	
5 Kitchen fitout	3 nr	6,000	18,000	
				97,500
2h Internal Doors				
1 Solid double leaf door to new wings	3 nr	150	450	
				450
Element Group Total				107,950

Deane House Refurbishment Feasibility Estimate

RIDGE

Client Name : **Taunton Deane Borough Council**

First Floor Summary

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : 1B

Item Description	Quantity	Rate	Item Total	Group Total
3 Internal Finishes				
3a Wall Finishes				
1 Paint to internal face of external walls and new wing divides.	840 m2	5	4,200	19,200
2 Allowance for feature painted walls	item	5,000	5,000	
3 Acoustic enhancements to Committee	item	10,000	10,000	
3b Floor Finishes				
1 Carpet	2,026 m2	25	50,650	58,685
2 E.O. Enhancements to Committee Room	281 m2	20	5,620	
3 E.O. Enhancements to stairwells	68 m2	15	1,020	
4 E.O. Enhancements to WC's	93 m2	15	1,395	
3c Ceiling Finishes				
1 Suspended ceiling; excluding circulation, lounge	1,958 m2	30	58,740	68,780
2 Extra over for ceiling depth to Committee Room	281 m2	30	8,430	
3 E.O. Moisture resistant toilets & kitchen	93 m2	10	930	
4 Painting to stairwells	68 m2	10	680	
Element Group Total				146,665
4 Fittings & Fixtures				
4a Fittings & Fixtures				
1 Statutory internal signage	item	5,000	5,000	45,200
2 Blinds; assumed bespoke blinds required	54 nr	300	16,200	
3 Fixed furniture to breakout areas; assumed one space per wing per floor	item	9,000	9,000	
4 Replace and up-date sliding/folding partitions to Committee Room	item	15,000	15,000	
Element Group Total				45,200

Deane House Refurbishment Feasibility Estimate

RIDGE

Client Name : **Taunton Deane Borough Council**

First Floor Summary

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : 1B

Item Description	Quantity	Rate	Item Total	Group Total
5 Services				
5a Sanitary Appliances inc. Above				--
5f Mechanical Installation inc. Appendix E				--
5h Electrical Installation				
1 LV Installations	2,026 m2	40	81,040	
2 Lighting Installations	2,026 m2	90	182,340	
3 Small Power	2,026 m2	10	20,260	
4 Protective Installations	2,026 m2	6	12,156	
5 Data installations	2,026 m2	35	70,910	
6 Sub metering	2,026 m2	5	10,130	
				376,836
5k Specialist Installation				
1 UPS	2,026 m2	2	4,052	
				4,052
5n BWIC with Services				
1 Builders Work in Connection		8%	30,471	
				30,471
Lift installations				
1 Power assisted doors to lift lobbies	1 nr	5,000	5,000	
				5,000
Element Group Total				416,359
6 External Works				
6a Site Works				
1 Allowance for cleaning courtyard	item	2,000	2,000	
				2,000
6b Drainage - Excluded				--
6c External Services - See Appendix E				--
6d Minor Building Works - Excluded				--
Element Group Total				2,000
Estimate of Net Construction Cost			£	838,844

Appendix C

Second Floor Works

Client Name : **Taunton Deane Borough Council**

Second Floor Works

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

C SECOND FLOOR WORKS | SUMMARY

C1 This is the elemental summary for the refurbishment of the Second Floor of The Deane House to a "SMART Office" format; as currently being constructed at County Hall in Taunton.

(All figures are 'Present Day' costs and rounded to the nearest thousand pounds)

Ref.	Description	£
0	Demolitions and Alterations	24,000
1	Substructure - Excluded	--
2	Superstructure	
	2a Frame	3,000
	2b Upper Floors - Excluded	--
	2c Roof - Excluded	--
	2d Stairs - Excluded	--
	2e External Walls - Inc. in Gen items	--
	2f Windows & External Doors - Inc. In Gen items	--
	2g New internal areas	18,000
	2h Internal Doors	--
3	Internal Finishes	
	3a Wall Finishes	3,000
	3b Floor Finishes	7,000
	3c Ceiling Finishes	10,000
4	Fittings & Fixtures	135,000
5	Services	
	5a Sanitary Appliances inc. Above	--
	5f Mechanical Installation inc. Appendix E	--
	5h Electrical Installation	47,000
	5k Specialist Installation	1,000
	5n BWIC with Services	4,000
	Lift installations	5,000
6	External Works	
	6a Site Works	--
	6b Drainage - Excluded	--
	6c External Services - See Appendix E	--
	6d Minor Building Works - Excluded	--
Estimate of Nett Construction Cost		£ 257,000
7	Preliminaries @ 12.50%	32,000
8	Overheads and Profit @ 3.00%	9,000
9	Contract Contingencies @ 10.00%	30,000
Estimate of Total Construction Cost		£ 328,000

Client Name : **Taunton Deane Borough Council**

Second Floor Works

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

10	Market Trends - Excluded pending outline programme of the works Base Date : Projection :		
<i>Estimate of Projected Construction Cost</i>		£	<i>328,000</i>
11	Professional Fees @ 0.00%		
12	Value Added Tax (VAT) @ 0.00%		
<i>Estimate of Project Out Turn Cost</i>		£	<i>328,000</i>
	<ul style="list-style-type: none"> Rounded to the nearest thousand Based at Present Day Pricing See Section 2 for Basis, Assumptions and Exclusions 		
	Area for calculation purposes :	887	m ²
	Projected Construction Cost per m2:	370	£/m ²
		34.37	£/sq.ft

Table 1: Summary of Ground Floor Smart Office Refurbishment

Deane House Refurbishment Feasibility Estimate

RIDGE

Client Name : **Taunton Deane Borough Council**

Second Floor Works

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : 1B

Item Description	Quantity	Rate	Item Total	Group Total
Demolitions and Alterations				
Demolitions and Alterations				
1 Allowance for ACM removal; based on GIA	250 m2	15	3,750	
2 Allowance for building clearance and debris disposal	250 m2	5	1,250	
3 Breakout and dispose of existing partitions; assumed timber studwork walls	130 m	55	7,150	
4 Stripout of ceiling and floor finishes	250 m2	20	5,000	
5 Remove and dispose existing doors	19 nr	50	950	
6 Make good to areas ready to receive new finishes - latex if required	250 m2	5	1,250	
7 Provisional allowance for local repairs to walls where necessary	item	5,000	5,000	
				24,350
Element Group Total				24,350
1 Substructure - Excluded				
				--
Element Group Total				--

Deane House Refurbishment Feasibility Estimate

RIDGE

Client Name : **Taunton Deane Borough Council**

Second Floor Works

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : 1B

Item Description	Quantity	Rate	Item Total	Group Total
2 Superstructure				
2a Frame				
1 Allowance for structural works in association with partition removal; full extent unknown	item	2,500	2,500	
				2,500
2b Upper Floors - Excluded				--
2c Roof - Excluded				--
2d Stairs - Excluded				--
2e External Walls - Inc. in Gen items				--
2f Windows & External Doors - Inc. In Gen items				--
2g New internal areas				
1 Internal Office Pods 20% glazed; glazed doors				
7.5m ²	2 nr	4,500	9,000	
15m ²	1 nr	5,500	5,500	
2 Minor kitchen fitout	1 nr	3,000	3,000	
				17,500
2h Internal Doors				
1 Solid double leaf door to new wings	-- nr	150	--	
				--
Element Group Total				20,000

Deane House Refurbishment Feasibility Estimate

RIDGE

Client Name : **Taunton Deane Borough Council**

Second Floor Works

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : 1B

Item Description	Quantity	Rate	Item Total	Group Total
3 Internal Finishes				
3a Wall Finishes				
1 Paint to internal face of external walls and new wing divides.	250 m2	5	1,250	2,750
2 Allowance for feature painted walls	item	1,500	1,500	
3b Floor Finishes				
1 Carpet	250 m2	25	6,250	7,240
2 E.O. Enhancements to stairwells	38 m2	15	570	
3 E.O. Enhancements to WC's	28 m2	15	420	
3c Ceiling Finishes				
1 Suspended ceiling; excluding circulation	212 m2	30	6,360	9,520
2 E.O. Moisture resistant toilets & kitchen	28 m2	10	280	
3 Painting to stairwells	38 m2	10	380	
4 Allowance for making good to ceilings following M&E works	item	2,500	2,500	
Element Group Total				19,510
4 Fittings & Fixtures				
4a Fittings & Fixtures				
1 Statutory internal signage	item	1,000	1,000	135,100
2 Blinds; assumed bespoke blinds required	29 nr	300	8,700	
3 Fixed furniture to breakout areas; assumed one space per wing per floor	item	3,000	3,000	
4 New workstations; inc. Cable management	272 nr	450	122,400	
Element Group Total				135,100

Deane House Refurbishment Feasibility Estimate

RIDGE

Client Name : **Taunton Deane Borough Council**

Second Floor Works

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : 1B

Item Description	Quantity	Rate	Item Total	Group Total
5 Services				
5a Sanitary Appliances inc. Above				--
5f Mechanical Installation inc. Appendix E				--
5h Electrical Installation				
1 LV Installations	250 m2	40	10,000	
2 Lighting Installations	250 m2	90	22,500	
3 Small Power	250 m2	10	2,500	
4 Protective Installations	250 m2	6	1,500	
5 Data installations	250 m2	35	8,750	
6 Sub metering	250 m2	5	1,250	
				46,500
5k Specialist Installation				
1 UPS	250 m2	2	500	
				500
5n BWIC with Services				
1 Builders Work in Connection		8%	3,760	
				3,760
Lift installations				
1 Power assisted doors to lift lobbies	1 nr	5,000	5,000	
				5,000
Element Group Total				55,760
6 External Works				
6a Site Works				--
6b Drainage - Excluded				--
6c External Services - See Appendix E				--
6d Minor Building Works - Excluded				--
Element Group Total				--
Estimate of Net Construction Cost			£	254,720

Appendix D

Works to Building Fabric

Client Name : **Taunton Deane Borough Council**

Works to Building Fabric

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

D WORKS TO BUILDING FABRIC | SUMMARY

D1 This is the summary for the building fabric refurbishment and repairs as identified during the Ridge Building Condition Survey dated May / June 2013.

(All figures are 'Present Day' costs and rounded to the nearest thousand pounds)

Ref.	Description	£
External Works Repairs (Hard Landscaping/paving etc)		
1	Jet clean paviers, ACO channels & minor repairs	2,000
2	Improve way-finding and signage	5,000
3	Improve / overhaul handrails to building	2,000
4	Undertake decorations of entrance gates and barriers	2,000
5	Improve stepped access to Bunker	2,000
External Repairs to Fabric		
6	Roof repairs (leaks, laminated tiles, moss, re-pointing etc)	25,000
7	Remove "pyramid" roof light to Committee Room and adapt structure to allow this to be covered with new roof finish.	20,000
8	Undertake repairs to light-well forming courtyard	25,000
9	Replace defective gutters and RWP	25,000
10	Undertake repairs to structural ceiling / roof to Bunker, and rectify damp ingress	10,000
11	Replace windows with new energy efficient aluminium casement windows, completed with scaffolding	275,000
12	Replace all external aluminium and timber doors with new aluminium door sets	25,000
13	Undertake repairs and re-finishing of public access porch, and associated glazing	10,000
14	Undertake structural engineer review of defects to brickwork and masonry and undertake repairs as necessary	25,000
Roof void		
15	Undertake improvements to roof void insulation and ventilation, after M & E refurbishments	10,000
16	Improve access hatch provision to roof void, for access/maintenance purposes	3,000
Lift		
17	Lift car, control gear and hydraulics to be up-graded.	50,000
Asbestos & Fire Precaution Works		
18	Undertake RAD survey of building prior to development and minor asbestos removal	15,000
19	Incorporate the fire precautions works included in new Fire Risk Assessment	23,000
Estimate of Total Construction Cost		£ 554,000

Client Name : **Taunton Deane Borough Council**

Works to Building Fabric

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

20	Preliminaries @ 12.50%	69,000
21	Overheads and Profit @ 3.00%	19,000
22	Contract Contingencies @ 10.00%	64,000
Estimate of Total Construction Cost		£ 706,000
23	Market Trends - Excluded pending outline programme of the works Base Date : Projection :	
Estimate of Projected Construction Cost		£ 706,000
24	Professional Fees @ 0.00%	
25	Value Added Tax (VAT) @ 0.00%	
Estimate of Project Out Turn Cost		£ 706,000
<ul style="list-style-type: none"> • Rounded to the nearest thousand • Based at Present Day Pricing • See Section 2 for Basis, Assumptions and Exclusions 		

Table 1: Summary of General Building Fabric Refurbishment Works

Appendix E

Works to Building M&E Services

Client Name : **Taunton Deane Borough Council**

Works to Building M&E Services

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

E WORKS TO BUILDING M&E SERVICES | SUMMARY

E1 This is the summary for the building mechanical and electrical services refurbishment and repairs as identified during the Ridge Building Condition Survey dated May / June 2013.

(All figures are 'Present Day' costs and rounded to the nearest thousand pounds)

Ref.	Description	£
Electrical / Security and Communication Installations		
1	Up-grade electrical intake from the transformer, replace CT's and mains LV cable	75,000
2	Undertake "balancing" of the electrical system	10,000
3	Undertake "load-monitoring" of the building to review adequacy of in-coming electricity	5,000
4	Assume new enhanced electrical transformer and incoming up-grade	100,000
5	Undertake improvement to electrical supplies, switchgear, final circuits etc to the building	20,000
6	Increase coverage to building for digital CCTV (internal and external areas)	35,000
7	Integrate fire alarm (presently being up-graded) into scheme and improve coverage to "voids"	15,000
8	Improve Building Management System (BMS)	65,000
9	Improve rationalisation of BT supplies and distribution	10,000
10	Improve security/intruder alarm	12,000
11	Up-grade generator plant (and switchgear) – say 300kVA to support entire building, and improve / stop alarms and remote monitoring to FM Office.	90,000
12	Extend existing access control system to Taunton Deane areas only	20,000
13	"Strong Room" to be maintained, and potentially used as future IT "data-centre"	100,000
Mechanical Installation		
14	Replace heating plant (new energy efficient plant), distribution pipework and radiators	400,000
15	Renew associated gas distribution and gas interlocks etc.	35,000
15	Improve hot water provision with new gas fired water heater.	40,000
16	Convert tanked CWS water supply to mains, and other L8 matters	30,000
17	Up-grade AHU plant and supply air and ventilation ductwork and distribution (AHU 1).	100,000
18	Up-grade AHU plant and supply air and ventilation ductwork and distribution (AHU 2)	100,000
19	Up-grade extract plant and supply air and ventilation ductwork and distribution (WC accommodation, incl. Civic Suite)	60,000
20	Up-grade extract plant and supply air and ventilation ductwork and distribution (Kitchen)	10,000
21	Service, adapt and overhaul Daikin VRV system (to second floor only)	10,000
22	Up-grade ductwork distribution and lagging to ground and first	100,000
23	Up-grade ductwork distribution and lagging to roof void	50,000
24	Up-grade "Colt" smoke release system and dampers	30,000
Estimate of Total Construction Cost		£ 1,522,000

Client Name : **Taunton Deane Borough Council**

Works to Building M&E Services

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

25	Preliminaries @ 12.50%	190,000
26	Overheads and Profit @ 3.00%	51,000
27	Contract Contingencies @ 10.00%	176,000
Estimate of Total Construction Cost		£ 1,939,000
28	Market Trends - Excluded pending outline programme of the works Base Date : Projection :	
Estimate of Projected Construction Cost		£ 1,939,000
29	Professional Fees @ 0.00%	
30	Value Added Tax (VAT) @ 0.00%	
Estimate of Project Out Turn Cost		£ 1,939,000
<ul style="list-style-type: none"> • Rounded to the nearest thousand • Based at Present Day Pricing • See Section 2 for Basis, Assumptions and Exclusions 		

Table 1: Summary of General Mechanical and Electrical Refurbishment Works

Appendix F

Area Schedule

Client Name : **Taunton Deane Borough Council**

Area Schedule

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

F SCHEDULE OF ACCOMMODATION

F1 Schedule of Accommodation (for Construction Cost Calculations)

For the purposes of the calculation of construction costs, the 'Gross Floor Area' will be as defined by the 'Code of Measuring Practice' 6th edition, as published by the RICS/BCIS.

For this project estimate the 'Gross Floor Area' is defined as;

Ref.	Description	Sq.ft	m ²
A	Ground Floor Summary	26,932	2,502
B	First Floor Summary	21,808	2,026
C	Second Floor Works	9,548	887
Total Gross Floor Area		58,288	5,415

These areas are measured from the Architects drawings listed in Appendix G

No scale was noted on the drawings, however internal rooms sizes were provided and the scales have been taken from the internal area measures annotated on the drawings.

Client Name : **Taunton Deane Borough Council**

Area Schedule

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

Taunton Deane | NET Area Schedule

	Office Space - kitchens etc.. m ²	Net Internal Area (NIA) m ²	Unusable areas - circulation/st ruc etc.. m ²	Gross Internal Area (GIA) m ²	Net to Gross
Ground Floor	1,722	1,722	780	2,502	0.69
Level 01	1,427	1,427	599	2,026	0.70
Level 02	781	781	106	887	0.88
Total	3,930	3,930	1,485	5,415	0.73

	Office Space - kitchens etc.. ft ²	Net Internal Area (NIA) ft ²	Unusable areas - circulation/st ruc etc.. ft ²	Gross Internal Area (GIA) ft ²	Net to Gross
Ground Floor	18,536	18,536	8,396	26,932	0.69
Level 01	15,360	15,360	6,448	21,808	0.70
Level 02	8,407	8,407	1,141	9,548	0.88
Total	42,303	42,303	15,985	58,288	0.73

N.B: The first floor calculation excludes the Committee Rooms

Appendix G

Information Used

Client Name : **Taunton Deane Borough Council**

Information Used

Project Title : **Deane House Refurb Estimate**

Project Nr : **130927**

Report Nr. : **1B**

G INFORMATION USED

Space by Team | Deane House Ground Floor - 12.10.2010

Space by Team | 1st Floor Re-Plan, First Floor Deane House, Taunton - 08.10.2010

Second Floor Team Spaces | Second Floor Deane House, Taunton - 12.10.2010

Scope of works, detailed in Appendix H

Hand marked wing layouts from Greg Aston

APPENDIX 5

ACCOMMODATION OPTIONS - AVERAGE NET PRESENT COST PER ANNUM					
	Option 1 Deane House (Current) £'000	Option 2 Deane House (Refurbished) £'000	Option 3 SCC (Shared) £'000	Option 4a New Build Firepool £'000	Option 4b New Build Firepool (Leased) £'000
CAPITAL SPEND:					
Construction	4,000	5,369	-	4,173	-
ICT	362	362	467	467	467
ANNUAL REVENUE COSTS					
Premises	262	214	-	187	187
Security & Cleansing	-	-	-	84	84
Leasing Charges	-	-	-	-	201
Rent of Office space	-	-	179	-	-
Service Charges	-	-	132	-	-
NDR	205	205	58	126	126
ICT	109	109	109	109	109
Rental Income	-	(35)	-	-	-
Capital Charges	179	249	-	91	-
Investment Income (Capital receipt)	-	-	(22)	-	(24)
SUMMARY	755	742	455	596	683
25 YEAR NET PRESENT COST	18,877	18,543	11,381	14,892	17,071

APPENDIX 6

Customer Access and Accommodation Project

Initial Comments from UNISON

- 1.0 UNISON accepts that, in the current financial climate, there is a need for the Council to reduce its accommodation costs by making changes in the way it operates and to the premises that it uses.
- 2.0 We believe that any relocation of Taunton Deane's main offices from the Deane House should be to a location in central Taunton, convenient for access by people without a car and providing staff with access to town centre facilities within walking distance.
- 3.0 We understand that the options of remaining at The Deane House are more expensive than moving to another site. That accepted, the issue then becomes to which other site the Council should relocate.
- 4.0 We understand that there are two realistic options available, which in terms of cost are very close. These are:
 - a. Share office space at County Hall
 - b. Relocate to new Council offices at Firepool
- 5.0 Based on our current understanding, UNISON's preference is firmly for Option 2. Our reasons for this are as follows:
 - a. We believe that moving into part of County Hall would be only a step towards the complete disappearance of the Borough Council as a separate body. Certainly, the current visibility that the Council enjoys by having its own headquarters building would be lost. More seriously, it would represent a 'burning of the boats' from which there would really be no way back.
 - b. Abandoning a key facet of its independence sends the wrong message to other District Councils in Somerset, where local people also rejected the idea of a unitary Somerset Council in favour of retaining the status quo. Taunton Deane and West Somerset may also make themselves more vulnerable to a predatory reorganisation in future, with administration moving away from Taunton altogether to another part of the county. This would be an absurd situation for the County town to be in and would have damaging economic consequences.
 - c. People in West Somerset may feel that the sharing of services with Taunton Deane is being built on a false premise, in that the Borough Council does not intend to commit to a long-term partnership on the basis which is now being discussed.
 - d. We do not wish Taunton Deane to become a tenant of Somerset County Council by moving to County Hall.

APPENDIX 6

- e. We understand that there is no parking for staff at County Hall. This would result in a significant dis-benefit, particularly for essential users who are required to use their vehicles in the course of their employment. A new-build at Firepool on land controlled by the Council would be better able to accommodate the essential travel needs of staff (which of course relate to the business activity of the Council).
 - f. The existing Borough Council offices must to a significant extent underpin the businesses in Station Road, such as the Post Office. Moving away from the north end of the town centre would thus be bad for the local economy.
- 6.0 A new, environmentally efficient and economical office at Firepool would offer a number of advantages (even if it does cost slightly more than sharing part of County Hall):
- a. It would maintain the separate identity of the Borough Council.
 - b. It would provide a significant boost to the regeneration of Taunton town centre by developing part of the Firepool site. Firepool is a uniquely significant development opportunity in Taunton Deane, and if the Borough Council does not put its money where its mouth is, this will send the wrong signal to developers. The wider adverse effects of the Council not backing its own Growth agenda therefore need to be taken into account – they are likely to comfortably exceed any financial savings that might be made by taking space at County Hall.
 - c. Construction of new offices would in itself provide a benefit to the local economy, and the Council would also retain some of the business rates thereby generated.
 - d. A location at the north end of the town centre is much more convenient for the railway station, and thus provides an opportunity for the Council to increase its regional profile e.g. as a venue for meetings, seminars etc. One disadvantage of the historic town centre of Taunton is its location $\frac{3}{4}$ from the railway station – and County Hall is just about as far away as you can get.
 - e. It would enable better working conditions to be provided for staff and elected Members than using part of County Hall (and the issue of car parking has already been referred to).
 - f. The ability to sell the existing Belvedere Road site for other development would remain, and might even be facilitated in conjunction with the Council's developer partner at Firepool.

APPENDIX 6

Branch Secretary

UNISON Taunton Deane Branch

6th November 2013

Management Response:

The Council would be leasing separate office accommodation at County Hall and would full retain its own management, and political structure. There would be the opportunity, along with other public agencies, to have a joint reception / customer access point. This is what many other councils across the country are doing as it significantly improves the customer experience – as well as reducing costs for all concerned. Somerset County Council are not just in discussion with ourselves but several other public agencies within the town. The branding of the building and the reception area would be a discussion between all of the agencies involved (including the Council if this is the route chosen).

In all other areas of Somerset, the District Councils are sharing their premises with the County Council and introducing shared customer access arrangements. Mendip have gone further than this and are including other public agencies and third sector partners. In Taunton we have a unique situation as the District Council has the smaller office base and could not offer the County Council the space it requires.

In terms of “burning boats” with this option the Council has the opportunity to retain the capital receipt it would receive and should it wish to build its own office at a later date, it could do so.

Parking – the statement re County Hall offering no parking is not true. All options have been modelled on 25 spaces as this is what the planning policy would allow for a new build at Firepool. However, should we want more spaces they are available – though it would mean an increased cost. This is true for ALL options.

Firepool potentially does score highly against the key principle of Regeneration – but there are other principles to consider.

The building at Firepool, as costed, would not be sufficiently large to host seminars and large external meetings.

The Council needs to consider that if many other public agencies are willing to share accommodation what the public perception of the Borough Council building its own offices might be.