

Workplaces Programme

Resources Panel
1st August 2011

Agenda

- Workplaces General Update
 - Introduction
 - Progress
 - Benefits Achieved
 - Next Steps
- Keynsham Regeneration
 - Background
 - Progress
 - Programme
 - Costs
 - Issues
 - Key Decisions
 - Financing
- Questions

Progress to Date

- Lewis House Refurbishment Complete
- Trimbridge House closed – 10% reduction in floor area
- Plymouth House closing 5th August 2011 – further 6% reduction
- Almost 1000 staff have been Role Reviewed
- Off Site Records Store and Archive System in place
- Lewis Lwr Grd Floor and The Hollies refurbishment projects due to complete August 2011 and December 2011 respectively
- OSS / Comms Hub project progressing as planned

Benefits Achieved

- 16% reduction in floor area
- 16% reduction in workstations
- Closure of Trimbridge and Plymouth House - £1.1m Gross Saving.
- Increased recycling
- An estimated 26% reduction in office carbon footprint
- 50% Reduction in storage in offices
- Single 'off site' location for all semi-current and permanent records
- Adult Care/PCT Integration Complete

Next Steps

- Comms Hub / Bath One Stop Shop – Works commence November 2011
- The Hollies Refurbishment – Complete December 2011
- Bath Street Closes – March 2012
- Comms Hub / Bath One Stop shop – Works Complete April 2012
- Keynsham Town Hall Closes – March 2012
- Flexible Working Role Reviews – Complete March 2012
- Landing Sites Open – May 2012



Keynsham Regeneration Project



Brief

- Regenerate the Town Centre to attract people to Keynsham
- Carbon Reduction Commitment
- Instil civic pride back into Keynsham
- Maximise opportunities for new retail business
- Attract long term future investment
- Open-up Riverside Offices & Fire Station sites for redevelopment
- Improve the Public Realm & Create Connections
- Create a Sustainable Development to enhance the Conservation Area



Existing Site

- Built in 1964
- Town Hall (occupancy c. 200 people)
- Library
- Retail (c. 15,000sqft spread over 2 floors)
- Surface car park (21 free spaces)
- Multi-storey car park (145 spaces)





Consultation

External Consultations since December 2010:

- Keynsham Civic Centre Community Focus Group x 6 meetings
- Wider Key Stakeholders x 2 meetings
- Keynsham Business Association x 2 meetings
- Internal (B&NES) Consultations since January 2011:
- Planning / Development Control Team x 3 meetings
- Workplaces Transformation Team (offices inc. FM) x 6 meetings + study tour
- Library / One Stop Shop / Heritage Services x 6 meetings
- Business Continuity & Emergency Planning x 2 meetings
- Highways Authority (inc. Public Transport) x 5 meetings
- B&NES Corporate Sustainability Team x 1 meeting

...plus many more.



Design Proposals

- Integrated Library and One Stop Shop
- 18,000 sqft modern / flexible retail space
- Office for 688 staff with 455 workstations (based on 3:2 sharing ratio)
- Low energy building design based on natural ventilation
- Significant highway improvements at junction of Bath Hill and High Street
- Additional car parking (location TBC)





Animation



Making Bath & North East Somerset an even better place to live, work and visit



Programme

- | | |
|--|---------------|
| ▪ Gateway 3 (Outline Design) approval | June 2011 |
| ▪ Gateway 4 (Scheme Design) approval | November 2011 |
| ▪ Detailed planning submission | November 2011 |
| ▪ Detailed planning approval | July 2012 |
| ▪ Start on-site | August 2012 |
| ▪ Completion (including fit-out works) | August 2014 |

Important Note:

The start of Gateway 4 is currently pending, awaiting determination of the total amount of accommodation required in Keynsham, together with the outcome of an options review in respect of the required development funding.



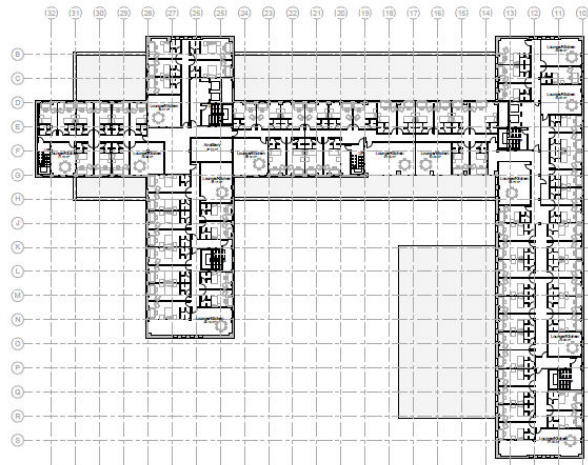
Delivery Partner

- Master programme assumes the Contractor will be procured, via OJEU, under a single stage procurement route
- Alternative to procure a 'Construction Delivery Partner' (Contractor) at an earlier stage in the design process
- Successful Contractor then works in partnership with the Client team to tender sub-contract packages on an open book basis and then negotiate a final contract sum



Potential for Riverside

- Riverside offices and the Fire Station site
- Potential student accommodation – up to 417 bedrooms
- Options for residential / hotel uses
- Excellent opportunity to combine Town Hall and Riverside projects and enhance the whole regeneration scheme





Key Decisions

- Approval to start Gateway 4 (Scheme Design) – August / September 2011
- Approval to carry out Public Consultation – August / September 2011
- Determination of funding options – August / September 2011
- Serve 6-months notice on existing Traders – September / October 2011
- Approval to submit planning application – November 2011
- Approval to appoint Delivery Partner (1st Stage) – November 2011
- Approval to appoint Delivery Partner (2nd Stage) – May 2012



Financing

- Currently we are evaluating several options to provide either private sector or public sector finance for this project and a report can be provided to this panel when available.