



## AGENDA ITEM: 13

### SUMMARY

|                     |                   |
|---------------------|-------------------|
| Report for:         | Cabinet           |
| Date of meeting:    | 15 September 2015 |
| Part:               | 1                 |
| If Part II, reason: |                   |

|                       |   |
|-----------------------|---|
| Title of report:      | <b>The Forum: Category B fit out, internal layout and strategies for Information Technology, Audio Visual technology, Facilities Management and Customer services</b>   |
| Contact:              | <p>Cllr Andrew Williams, Leader<br/> Cllr Graeme Elliot, Portfolio Holder Finance and Resources<br/> Cllr Graham Sutton, Portfolio Holder for Planning and Regeneration</p> <p>Author/Responsible Officer: Mark Gaynor</p>  |
| Purpose of report:    | This report is to seek approval for the Category B fit out of the Forum, to note the internal layouts and to consider the strategies for those elements which will be crucial to the operation of the building, specifically Information Technology, Audio Visual technology, Facilities Management and Customer services.  |
| Recommendations       | <ol style="list-style-type: none"> <li>1 That the Category A elements as set out are noted.</li> <li>2 That the Category B elements as set out in the report are agreed, with the decision on the final colour schemes for laminates and glazing delegated to the Corporate Director Housing and Regeneration in consultation with the Leader of the Council</li> <li>3 That Cabinet recommend to Council the approval of an additional budget of £400,000, to be drawn down from The Forum Reserve, in order to fund the final Category B elements identified in the report</li> <li>4 That the proposed strategies (set out below) for Information Communication Technology (ICT), Audio/Visual equipment and capability, Facilities Management and Customer services are noted.</li> </ol> |
| Corporate Objectives: | <p><b>Regeneration.</b></p> <p>The overall Gade Zone Regeneration project is aimed primarily</p>  |



|  |   |
|--|---|
| <p>Monitoring Officer/S.151<br/>Officer Comments</p>                         | <p><b>Deputy Monitoring Officer:</b></p> <p>No further comments to add to this report.</p> <p><b>S.151 Officer</b></p> <p>There are sufficient funds available within The Forum Reserve to meet this recommended budget increase, and the proposed usage is consistent with the approved rationale behind the reserve.</p> <p>This draw down will reduce the amount of approved budget available within the reserve for the Category C fit out and other costs associated with the move to The Forum. Although yet to be finalised, early indications are that the remaining balance will be sufficient to fund all further costs. It should be noted that any costs over and above the remaining balance would need to be funded through borrowing and would therefore place additional strain on the Council's revenue budgets.</p> |
| <p>Consultees:</p>   | <p>Monitoring Officer<br/>S 151 Officer<br/>James Doe, Assistant Director Planning and Regeneration<br/>James Deane, Corporate Director (Finance &amp; Operations)<br/>Nick Brown, Group Manager Commercial Assets and Property Development<br/>Mark Brookes, Group Manager, Legal Governance</p>   |
| <p>Background papers:</p>  | <p>Cabinet Report April 2015, Part I and II Cabinet Reports 26 June 2014, 17 September 2013, 24 July 2012, 24 April 2012, 22 January 2012.</p>  |
| <p>Glossary of acronyms and any other abbreviations used in this report:</p> | <p>Categories A, B and C : explained in paragraph 2.1<br/>ICT : Information Communication Technology<br/>OJEU : Official Journal of the European Union<br/>HCC : Hertfordshire County Council<br/>CSU : Customer Service Unit<br/>CCTV : Closed Circuit Television<br/>DDA : Disability Discrimination Act<br/>BREEAM : Building Research Establishment Assessment Methodology<br/>FM : Facilities Management<br/>TUPE : Transfer of Undertakings Protection of Employment</p>  |

## BACKGROUND

### The Forum

#### 1 Current progress

- 1.1 The construction of the Forum is very clearly underway, with a start on site in March 2015 and the full mobilisation starting from early May 2015. The former Library is now demolished and the site completely hoarded and secure, including large graphics showing Hemel Evolution and the Forum plans. Groundworks have commenced and the crane arrived in July and is now a prominent feature on the skyline. A 'cutting the first sod' event was held on 30 July 2015 to formally recognise the start of the scheme. We are still on schedule for completion in the autumn of 2016 and being capable of full operation from January 2017 (though in practice the move process will occur on a phased basis over a few weeks).
- 1.2 Planning Permission was agreed in December 2014. This set out the design, scale and external finishes to the building which are now essentially fixed. We are in an unconditional Development Agreement with Gade Zone Development Ltd. to deliver the Forum, the surrounding residential development and the leisure offer on Market Square. The contractual arrangements on the Forum include a negotiated fixed cost (covering about 80% of the costs) with provisional sums for utilities and Category B (see below), the latter depending on what levels and quality of finishes the council wants. This is dealt with below.
- 1.3 The internal design of the building has a whole range of matters which are now fixed – these include location of the three stairwells, lifts, toilets and atrium. Our agreements with Hertfordshire County Council (HCC), Hertfordshire Police set which areas of the building form their demise. HCC will take the majority of the ground floor for the new library and part of the first floor space for Registry services including a ceremonial room. These areas are now fixed. The Police will be taking space on the Lower Ground floor and this too is fixed. We are in the process of agreeing the terms of occupation for four voluntary sector groups and space on the ground floor has been agreed in principle. The organisations are Citizens Advice Bureau, Community Trust Dacorum, Dacorum Relate and Mediation Hertfordshire.
- 1.4 The building will be around 5600m<sup>2</sup> net internal area (6760m<sup>2</sup> gross internal area). Of this HCC will take 1211m<sup>2</sup>, the police 202m<sup>2</sup> and the voluntary sector 272m<sup>2</sup>. The remaining space includes the atrium and the Council's demise. For comparison the Civic Centre (together with Block B) is 8400m<sup>2</sup>. It will be clear that the space for the Council is considerably smaller than now. This, together with the design of the building incorporating state of the art energy efficiency measures and a sharing of costs with partners, will result in considerable ongoing and long term savings. Significant progress has been made through remote and flexible working and technology improvements to adapt to the new building, where arrangements will be just under 7 workstations per 10 staff that are based there.

- 1.5 The next stage, which this report deals with, is to decide upon those aspects of the internal layout that are not fixed but which fall to the developer to deliver. It also requires some direction on matters such as Information Technology and Audio Visual technology, and the types of furniture in each area, as these do have an impact on the layout of rooms.

## 2 Key stages in the build and design process

The standard process of defining the key elements in construction is to split elements between Categories A, B and C. Broadly this comprises:

**Category A** The building structure and core elements such as toilets, lifts, external finishes, stairwells and so on. It also includes raised floors, suspended ceilings, finishes to the internal face of the external and core walls. Key elements of the mechanical and electrical services and the wiring for Information Technology are Category A features. The requirements for this stage are essentially complete and are already included in the build cost. Partners may opt for certain upgrading to their area at their own cost (and this will be the case in the Library and Registrars).

**Category B** This is the focus of this report as the deadline in the programme is imminent. Category B encompasses all of the fixtures that make the building operational including: the installation of offices and separate rooms and the finishes to these (stud wall or glazed an flooring); reception area; conference and meeting rooms (including Council Chamber); floor finishes; enhanced finishes generally; tea point/kitchen fit out; specialist lighting; controlled access doors; CCTV; and ensuring that preferred Information Technology and Audio Visual facility can operate.

A building industry standard costing was included in the agreed build costs at £35 per square foot which equates to approximately £1.9M. This is a standard approach which provides an early stage estimate of the costs for a Category B fit out, and is always subject to further refinement once more detailed works begin on the specific design of the individual building. The architect's initial proposals have been costed at £2.7M and a process of value engineering has been underway. This cost will fall where elements are more 'nice to have' rather than essential are removed or provided more reasonably. Following discussion with Cabinet the requirements have been refined and, subject to Council approval, will cost £2.3M. Further details on the financial impact are set out below.

Category B can only be finalised when the actual operation is appreciated – for example it had been estimated that the building would require 16 controlled access points but the actual final layout requires 31. There were also choices to be considered where upfront costs can be reduced but ongoing costs or replacement frequency means they are more expensive in the long run.

Category C This is the final stage in the process this includes all elements that are not fixtures, such as furniture, audio visual equipment, additional decoration and so on. Whilst decisions on these do not have to be made at this point it is important that the strategies that will ensure that the choices will work are established. This is covered in further detail below.

### **3 Category B: Areas for decision**

3.1 The proposed Category B arrangements are set out in some detail in Appendix 1. To move forward within timescales we need decisions on:

- The overall internal layout and floor finishes
- The Members area
- The Council Chamber and main meeting rooms
- The finish of walls (stud or glazed)
- Breakout areas and kitchens
- Controlled access
- CCTV
- Feature wall
- Reception
- Entrance doors
- IT passive infrastructure (floor boxes, IT wiring, etc.)
- Floor boxes
- Photovoltaic cells
- Facility and fixings for elements of Category C aspects including signage, AV options and flag poles

3.2 Direction is also sought on the proposed strategies (set out below) for ICT, Audio/Visual equipment and capability, Facilities Management and Customer services.

3.3 A key principle is that the building should be as 'future proofed' as possible in particular regarding technology. Whilst this cannot be completely predicted the provision of wiring and ICT linkages allows for changes in the future without re-wiring.

### **4 Internal layout and floor finishes**

4.1 This is shown in detail on the plans set out in Appendix 1. The Lower Ground Floor comprises the Car Park, the central administration team, the IT server room and various storage and technical areas. It also includes the Police Safe Neighbourhood Team offices with their separate entrance.

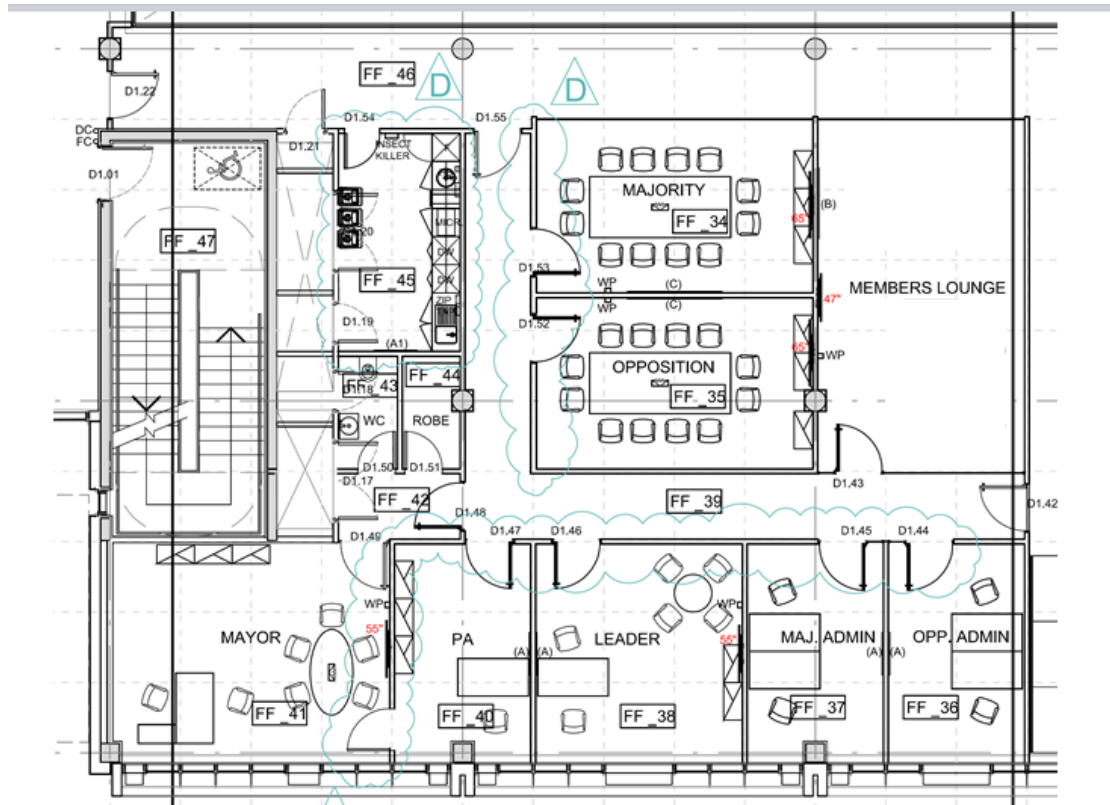
4.2 The Ground Floor is proposed to be accessed via a revolving door with an automated pass door for buggies and wheelchairs. The area comprises the Customer Service area and associated interview rooms, the atrium space, the voluntary sector area and the Library which takes up the major part of the ground floor (including part of the atrium).

- 4.3 There are three lifts (only one of which will be permanently programmed to go the lower ground floor as this is not intended for public access, though a second lift will be capable of being programmed to go to the lower ground should there be maintenance or break down) and three stairwells (one of which is for those members of the public not wanting to use the lifts). It is intended that the atrium area has a small café serving hot and cold drinks and cold food.
- 4.4 The First Floor houses the Council Chamber/Large Function Room and two meeting rooms which will be used for Council purposes and meetings but will also be available for community use and potential commercial hire. The Registrars Service, including a Ceremonial Room for Weddings, forms the other public area of this floor. The rest of the floor is for Council staff and an area for members (see below).
- 4.5 The Second Floor is exclusively for Council use and will have a number of meeting rooms, the Customer Service Unit (CSU) call centre and office space.
- 4.6 The CSU ceiling finishes are set out in the Category A section in Appendix 1. The floor finishes – a mix of carpet in the office, CSU and meeting areas, tiling in the atrium, toilets and showers, and appropriate rubberised tiling on the stairs, kitchens and specialist areas. – are also set out in Appendix 1.

## **5 Member's facilities**

These are shown below and replicate the facilities currently available in the Civic Centre. It is intended that all walls, other than dividing walls will be fully glazed with a part opaque finish. An additional allowance is provided in the budget for a higher quality carpet in the Mayor's Parlour if required. The plans may be subject to minor variation (for example there will be a door linking the Leader's office and Admin, and the members lounge may be better used as an additional meeting space)..

### **Mayor and Members Facilities**



## 6 The Council Chamber and Meeting Rooms

Appendix 1 provides several images of what the Council Chamber would be like, though as previously agreed by Council it is not a purpose designed chamber with fixed furnishings as now. Rather, it is a flexible space capable of uses such as conferences, seminars, training, and functions. The range of potential layouts for how the rooms can be used and the proposed finishes are set out in Appendix 1. In terms of the Category B elements it is proposed that the corridor wall has a wood cladding and, if feasible an inset cabinet display. The shade of wood cladding illustrated is felt to be too dark and a lighter shade will be selected. The actual operation of the Council Chamber and meeting rooms will be achieved through furniture choice and audio visual equipment to allow microphones, visual presentations and appropriate Information Communication Technology (ICT) and Wi-Fi connection. These are Category C items and final decisions can be made at a later stage (though all of the necessary wiring to allow for future proofing is already programmed).

## 7 Internal Wall finishes

7.1 As the design of the building aims to bring light into the whole structure the presumption in the Category B is that these be fully glazed with the appropriate amount of opaque treatment to stop them being 'goldfish bowls'. Dividing walls would be stud partition as would storage areas. The walls would have the appropriate level of sound insulation dependant on their proposed uses with the highest levels in the interview rooms and the CSU call centre, medium levels in the office meeting rooms and lowest in individual offices and rooms. The glazed walls to the meeting rooms will have manifestations to allow



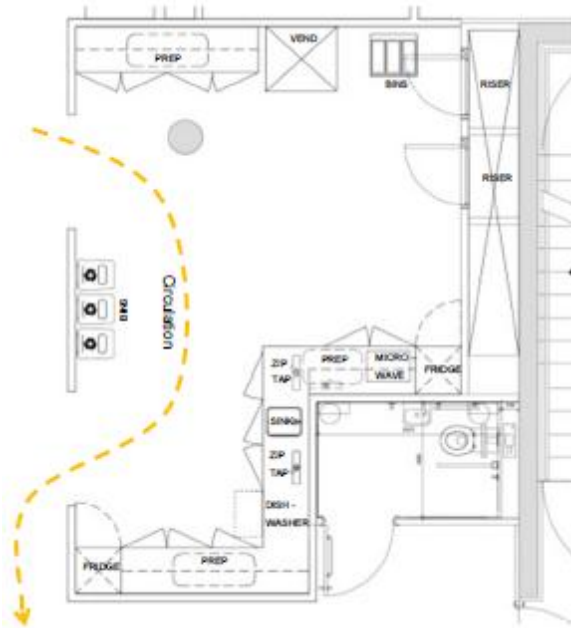
discussions to take place with a level of privacy. Doors will be wood with a glazed panel.

- 7.2 Below are some examples of manifestations for glazed walls of the meeting rooms with colour used on the ground floor only:



## 8 Breakout areas and kitchens

- 8.1 There is a breakout and kitchen area on each of the first and second floors to provide facilities for staff. This takes account that the density of the work areas will be high and provides some space for staff to prepare drinks and for eating lunch. The fit out is part of Category B and the draft lay out is set out below with further detail in the separate document. The kitchens will include fridges, dishwasher, microwaves, preparation space and hot water boilers. The seating areas will be part of the Category C arrangements.
- 8.2 As there will be up to 200 staff using one kitchen there will need to be a facilities management responsibility for ensuring the effective operation of these two areas – it will simply be too busy to rely on staff good will to keep all aspects of the area properly functional.
- 8.3 Proposed kitchen layout:



## 9 Controlled Access

There are 31 controlled access points to ensure that non-public areas are kept secure and prevent unauthorised access.. This is the bare minimum to ensure that there are not 'weak' points in the coverage. These will not be power assisted as in the current Civic Centre as these are not a requirement for Disability Discrimination Act (DDA) and accessibility.

## 10 CCTV

Eight external cameras are proposed and 26 internal cameras in the Council and public areas. They will be linked through to Cupid Green CCTV control centre, and available for staff to use on site when required.

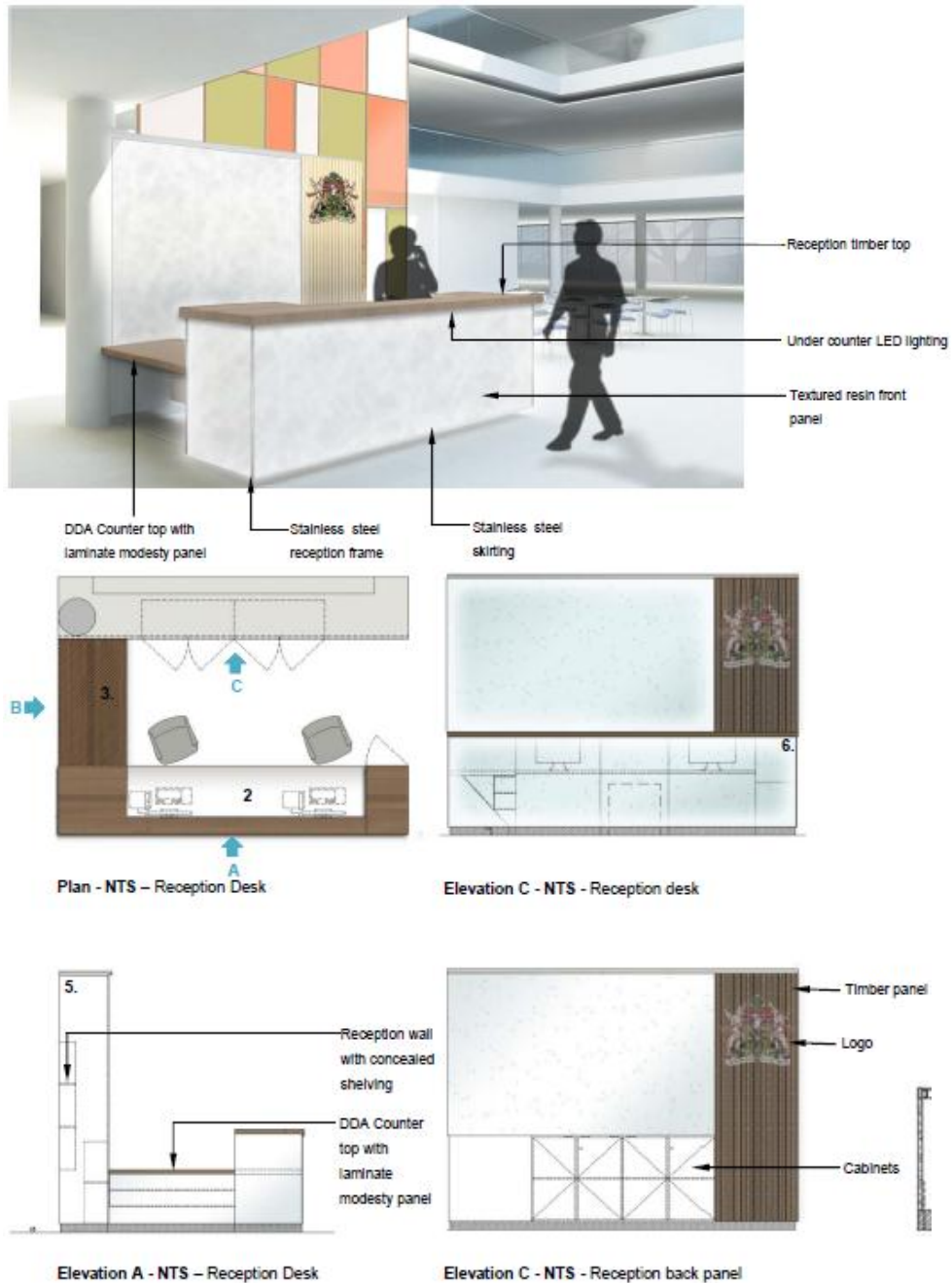
## 11 Atrium and Feature Wall

11.1 The main essence of the Atrium is the provision of an open, very light, area and with the exception of a feature wall and evening lighting nothing special is proposed – it is a feature in itself. Members will have seen that on initial designs it included a feature wall (it encloses the lift shaft and toilet area on each floor). At £54,000 it was felt that this was too expensive and it is now intended to use the budget for acoustic attenuation and to allow fixing of items such as TV screens or images/paintings as required.

11.2 The proposed option is to mount a 3x3m 'video wall' at around the same cost which would be capable of displaying a wide variety of images and information. The final decision on what goes on the wall can be made at a later date as it falls into Category C. Within the Category B the provision for fixings and power/cabling will need to be made.

## 12 Reception

The proposed reception area is set out in Appendix 1 but two images are shown below. It would be a self contained reception desk with clear signage. The images show the DBC crest though given the multi-use nature this can be added to. The aim is to provide flat screen information displays in two or three points on the ground floor area to assist customers.



### 13 Customer Services

The only Category B elements are the interview rooms with the rest being delivered through the furnishing. The intention is to have a self-service area closest to the entrance door with pay booths and 'kiosks' providing on-line access to Council (and other) services. There will be an information/display point and 'floorwalkers' to assist customers in being able to access the service they require on line.

## 14 Entrance doors

The recommended doors are illustrated below. There is a main revolving door designed to minimise cold air entering the building together with a push button controlled pass door for buggies and wheelchairs. This can also be controlled from reception. As this option is a variation to the architects proposal this carries an additional cost (see below)



## 15 Partners Category B

The Police and HCC are responsible for their own Category B fit out, though must ensure that it does not impact on the Building Research Establishment Environmental Assessment Methodology (BREEAM) efficiency of the building and is coordinated with the completion of the construction. Both organisations are considering using R G Carter – which would ensure this would be coordinated – but have yet to decide whether to use them or their own contractor. The Police have now appointed Gade Zone Development Ltd's team for designing their area. The Voluntary sector is largely dependent upon Dacorum Borough Council to provide them with a pre-designed Category B area. This is forming part of the Council's Category B cost.

## 16 Photovoltaic cells

16.1 As part of the Forum's BREEAM Excellent accreditation and planning condition, we have to provide solar cells on the roof top. There are two main options:

- a) We can purchase the solar cells through the contract for a price of c. £55K (not currently budgeted for), or
- b) Enter into a power purchase agreement with a third party supplier who will provide the solar cells free of charge and the council will need to pay them for use of electricity generated by the solar cells for a duration of up to 20 years.

16.2 Option a) will require upfront capital cost and then the council could receive the feed-in-tariff, whereas, under option b) the council will

save the capital cost. It is proposed that option b) is selected in order to reduce the capital cost and the need to maintain the equipment.

**17 Category B: Financial implications**

17.1 Cabinet approved a revised budget for the Forum at its meeting of 21 April 2015 based on the Development Agreement with Gade Zone Development Limited This set out the maximum contractual commitment price (it should be noted, as made clear in the April report, that the contractual contingency of £326K is committed and not available for the Category B increases):

| <b>FORUM COSTS</b>                                  | <b>£'000s</b> |
|---|---------------|
| Revised build cost                                  | 16,492        |
| Client maximum contractual contingency              | 326           |
| Agreed change variations                            | 90            |
| <b>Maximum contractual commitment /target price</b> | <b>16,908</b> |
|   |               |
| Technical and Legal support                         | 300           |
| <b>Total cost estimate</b>                          | <b>17,208</b> |

17.2 Within these costs two elements still had a degree of variability: the cost of utilities and services where £150K was the provisional budget but which would vary on actual cost (up or down); and on Category B costs where a working assumption on likely costs led to a budget of £1.9M (based on £35 per square foot a very broad industry norm for a building of this type).

17.3 The actual costs of Category B will depend on the choices made by the Council in terms of finishes and arrangements (etc.) and, based on the architect's recommendations; the projected cost was initially £2.7M. This price has been challenged and elements of value engineering employed and the revised position is £2.15M plus a range of cost variations, the cost of providing gaseous suppression protection to the IT server room (the precise price of which is not yet known) and a reasonable contingency for minor variations.. Appendix 1 illustrates what Category B would be like at this cost. The level of challenge and subsequent cost reduction has been significant but there is a difficulty in reducing the costs much further without seriously compromising the functionality of the building or by using cheaper materials which in the long run will be more expensive through repair and replacement costs. Cabinet Members have participated in testing the assumptions of the proposed approach.

17.4 A range of change costs have been agreed: £5K for the preparation for external signage (it is proposed to have the main element as 'The Forum' together with DBC's crest, and a smaller sign for each organisation occupying the building); £12.5K for the revolving entrance door; £4K for the capacity to take an additional lift to the lower ground floor as contingency; and £11K to increase the number of cubicles from 5 to 6 in the female toilets. Allowing an estimated £50K for the work to the server room (should this require the construction of a location separate to the server room) and a small contingency of around £100K the Category B results in a revised cost

of £2.3M, an increase of £400K. It is recommended that the budget be increased accordingly.

|                                      | £000's     |
|--------------------------------------|------------|
| <b>Initial architect costing</b>     | 2,700      |
| LESS value engineering (£585K)       | 2,115      |
| PLUS cost changes proposed (£32K)    | 2,147      |
| PLUS gaseous suppression (£50K)      | 2,197      |
| PLUS contingency (£103K)             | 2,300      |
| LESS existing budget                 | 1,900      |
| <b>Additional budget requirement</b> | <b>400</b> |

## 18 Category C: proposed approach

### 18.1 Furniture

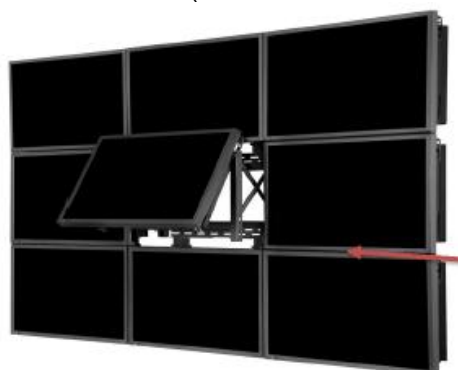
It is envisaged that new furniture will be procured for the Forum with potential for reuse of some existing items, for example, lockers. New chairs are currently being procured due to the poor condition of the existing stock of chairs; most of these were incapable of adjustment which is an absolute requirement in a hot desk environment where staff can be sitting in a different place every day. These new chairs will be re-used in the Forum.

### 18.2 ICT and Audio Visual

An IT sub-group has been formed to develop the strategy for ICT operations in the Forum. The group is meeting regularly to formulate requirements, identify impact on Category B elements and to prepare for the ICT move to the new office towards the end of 2016. Workshops and clarification sessions with the design team have been held to discuss the key requirements. Engagement with specialist ICT suppliers is also taking place to review the latest technologies with an aim to future proof the passive ICT infrastructure. The following components form the main backbone for ICT in the Forum:

#### **Council Chamber and adjacent two large meeting rooms:**

- Video wall (Council chamber - example below)



- Conference/Discussion system with ID, voting and live streaming capability
- TV screens/Projectors (meeting rooms)
- Wall mounted touch panel control system

- Conference call capability with video (meeting rooms)
- Wi-fi provision

#### **General Meeting Rooms**

- TV screens/Projectors
- Wall mounted touch panel control system
- Conference call capability
- Cable Management system
- Wi-fi provision

#### **Server room and Workstation Planning**

- Review Category C furniture design with an aim to harmonise ICT in the new layout.
- Create requirements for floor boxes and grommets (Category B items)
- Integrated USB fast charging ports
- ICT design that enables flexibility for hot desking and future re-design.
- Wi-fi provision
- Server room design
- Conference Call facility

### **18.3 Miscellaneous**

There are a number of issues to be resolved in putting the finishing touches to the building and its surroundings. These include:

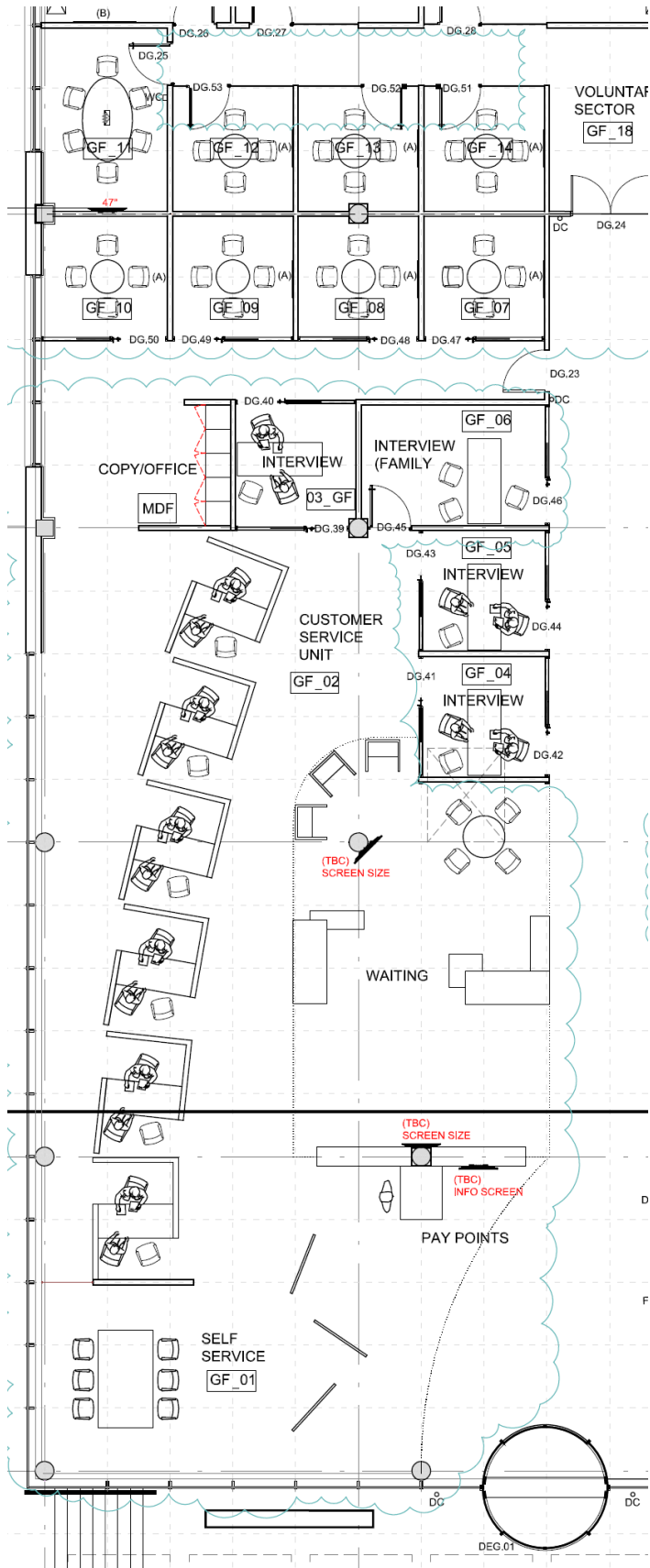
- Re-location of the BT Kiosk at the corner of Marlowes and Coombe Street
- New bus shelters outside The Forum
- Flag poles

These will all be Category C items.

## **19 Customer Services**

The Customer Services Unit (CSU) Category B design has been developed in consultation with the local Northgate manager. A redesigned indicative floor plan in draft is listed below. The proposal includes a self-service area, which will provide a growing range of services to the residents and community of Dacorum. It is envisaged that pods with touch-screens will be provided in the self-service area for which new services will be launched over the coming years. It is likely that this area will expand and, correspondingly, the number of face to face stations will reduce. The call centre will be located on the second floor. An example of the call centre furniture layout is given below.

#### **Possible CSU Floor Layout**





## CSU Call Centre on the Second Floor



### 20 Relocation of ICT services to the Forum

The overall plan for the move of the current office and staff is being developed by the Cultural sub-group. The ICT element specifically is being planned by the IT sub-group. This involves developing the strategy and procedures for enabling a phased move of IT equipment and services with the minimum amount of interruption to the users. Some of the ICT kit will need to be renewed as a result of the move. Some examples include:

- Network switches
- Uninterrupted Power Supply for ICT
- Server cabinets
- Re-installation of broadband and data back-up services

### 21 Facilities Management

A Facilities Management (FM) sub-group has been established. The main objective for the FM sub-group is to create and deliver an effective FM strategy meeting the needs of a multi-occupier building open to the public seven days a week. An update will be provided to member in early 2016.

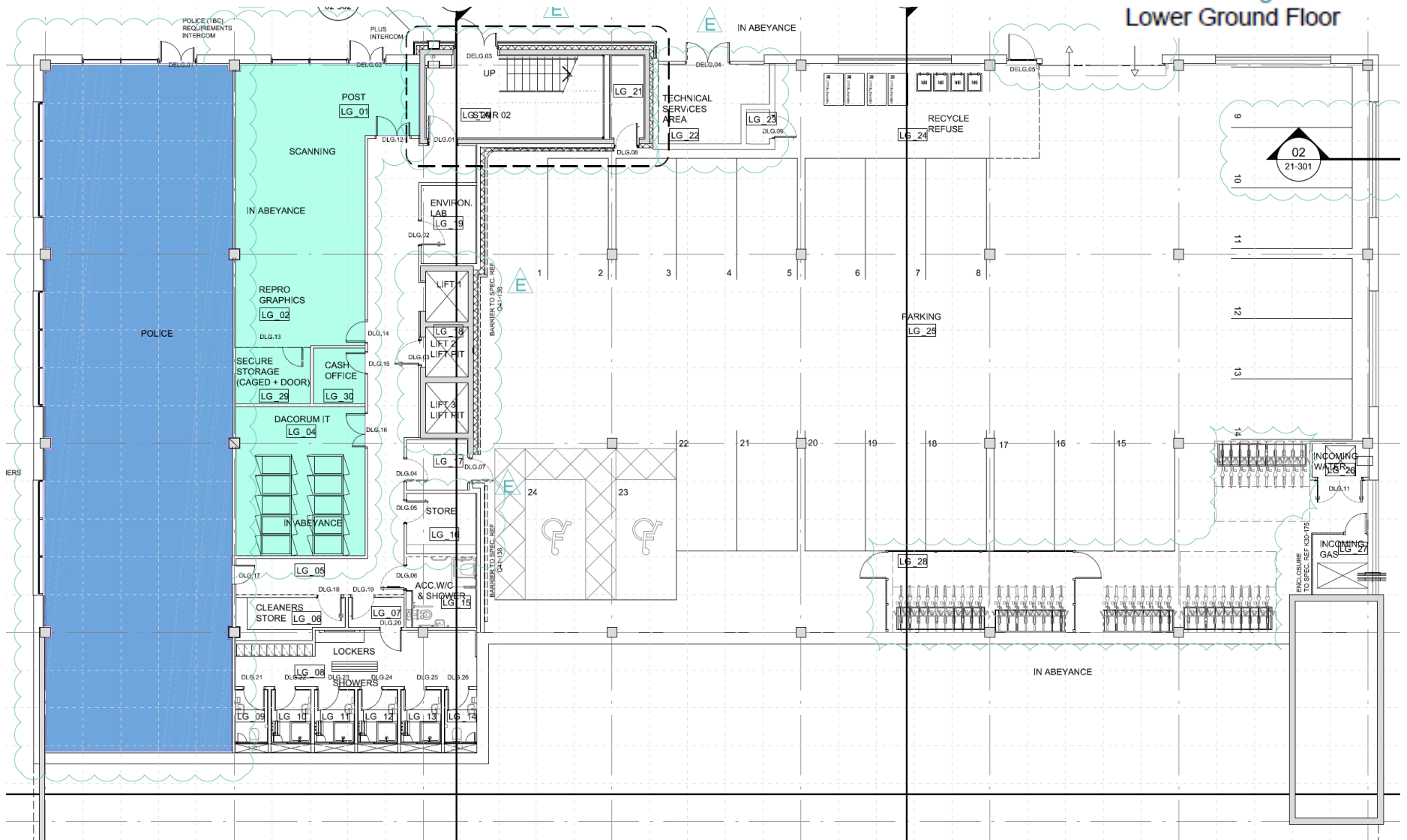
### 22 Culture Change

A cultural change sub-group has been established. The main scope of this group is to review the following:

- Technology/Smarter Working/Business Processes
- Staff culture and policy
- Moving staff to the Forum (logistics)
- Archiving

The above workstreams will be developed in conjunction with Dacorun Anywhere and Digitisation projects including the digital post room.

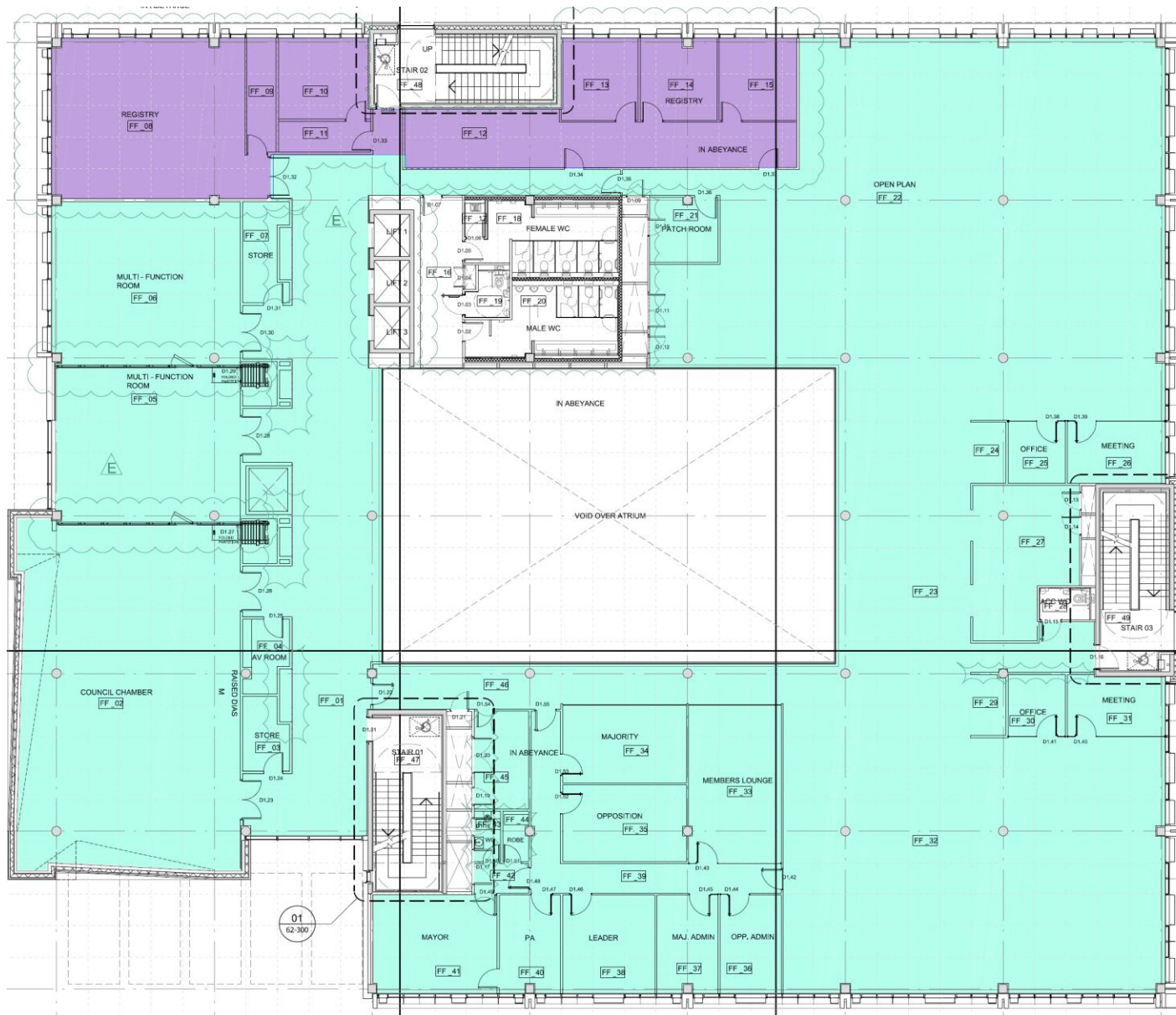
### General Arrangement Lower Ground Floor



## General Arrangement Ground Floor



# General Arrangement First Floor



# General Arrangement Second Floor

