

CABINET

9 JULY 2008

2008 ASSET MANAGEMENT PLAN

Report of HEAD OF ESTATES

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RECENT REFERENCES:

CAB1559 Corporate (Non Housing) Property Condition Survey, 12 December 2007

CAB1607 Capital Programme 2007/08 to 2012/13, 13 February 2008

EXECUTIVE SUMMARY:

The report considers the draft Asset Management Plan relating to the management of the Council's operational and non operational property with the exception of the housing stock.

The plan provides background details of the Council's portfolio and the reasons for holding property.

The plan highlights the role that property plays in the delivery of services and how it has been used to assist in the delivery of corporate objectives.

RECOMMENDATIONS:

That the Asset Management Plan 2008 is approved.

CABINET

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2008 ASSET MANAGEMENT PLAN

REPORT OF HEAD OF ESTATES

INTRODUCTION

- 1.1 The Council's Asset Management Plan is an important corporate document bringing together the Council's approach to the management of one of its most significant assets. The plan includes all of the property held in the General Fund and the non housing non operational property held in the Housing Revenue Account. There is no requirement to submit the plan to the Government but it is considered good practice to have an up to date plan.
- 1.2 A draft plan for 2008 is included as an appendix to this report. Its content has varied significantly from previous plans picking up the recommendations from the Royal Institution of Chartered Surveyors and Communities and Local Government.

2 Property Repair and Maintenance

- 2.1 The recently property conditions surveys have identified a repairs backlog. The addressing of this backlog is reflected in the plan and the Capital Programme which contains significant provisions noted in appendix 6. A further sum of £400,000 has been earmarked for a Property Reserve and further condition surveys are being planned to provide a comprehensive understanding of the Council's liabilities.
- 2.2 The report recognised the extent of further work that is required over the next 5 years.

OTHER CONSIDERATIONS

3 RELEVANCE TO CORPORATE STRATEGY:

The efficient and effective management of the Council's property is central to managing the Council effectively.

4 RESOURCE IMPLICATIONS

These are contained within the report and the Capital Programme. Revenue maintenance budgets are noted in appendix 5 of the report.

BACKGROUND DOCUMENTS:

None

APPENDIX

Asset Management Plan 2008



Asset
Management
Plan 2008

Estates Division

Winchester City Council
Asset Management Plan 2008

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Introduction and Context

- 1.1 The benefits of good asset management have been identified to include
 - a) Generate efficiency gains capital receipts or an income stream for re-investment or debt reduction
 - b) Improving the range of and accessibility to services;
 - c) Improve the economic well being of an area
 - d) Empowering communities and citizens
 - e) Increasing service delivery through co-location of services
 - f) Improving the quality of the public realm
 - g) Reduce CO₂ emissions and improve environmental sustainability
 - h) Aligning assets with locally agreed priorities
 - i) Ensuring that assets are maintained to an appropriate standard
 - j) Introduce new working practices
 - k) Leverage of private sector funding
- 1.2 As a district authority the Council has a modest property portfolio compared to those held by unitary and county authorities. Previous Asset Management Plans have highlighted the importance of good asset management including the preparation of a plan and this has evolved in format and contents to reflect that which is most useful to the authority. The plan has been prepared using the RICS Asset Management Guidance and reflecting the Communities and Local Government document Building on Strong Foundations (A Framework for Local Authority Asset Management).
- 1.3 The plan should to be read in conjunction with the Council's Capital Strategy which encompasses the whole of the Council's management of capital. This plan deals solely with the Council's real property assets excluding the operational property (Council Houses) held in the Housing Revenue Account.
- 1.4 The plan continues to recognise that, in order to justify holding property assets, these need to serve the needs of the Council and those of the community. Changes in the management of assets take place over a period of time and this plan is part of that process. Real property assets are increasingly recognised as important elements of service delivery be that direct or indirect. Equally income from non-operational property provides revenue to support the Council's wider activities.
- 1.5 The priority areas for capital investment are set out in the Corporate and Community Strategies, excluding the housing related areas the priorities are as follows;
 - (a) Foster a strong and diverse urban and rural economy
 - (b) Increase feelings of safety by reducing the likelihood that people will indulge in anti-social behaviour and continue to collaborate with our partners to continue to drive down levels of crime generally

- (c) Improve access to services and to cultural opportunities for residents
- (d) Help the most deprived parts of our community to be more self confident and self supporting
- (e) Improve the quality of peoples lives by encouraging more active and healthy lifestyles
- (f) To work with others to help children and young people in the District to stay safe, be healthy, enjoy and achieve, and make a positive contribution to our society
- (g) Make sustainable use of resources with special attention to reducing and recycling waste
- (h) Improve air quality in Winchester and reduce congestion
- (i) Protect and enhance the biodiversity of the natural environment and minimise the loss of green fields to development
- (j) Increase our residents' pride in the place where we live
- (k) Protect our important heritage

2 Corporate Asset Policy and Operations

2.1 The broad policy framework within which the Council's property is managed is contained within the Property Policy Statements. These statements cover the purpose for holding assets and principles regarding lettings, disposals, review and maintenance. These statements are agreed by the Corporate Management Team and by the Cabinet with a review due in the later part of 2008-09. Good performance in asset management is also an important contribution towards the Council's score in Audit Commission use of resources assessments.

2.2 Within the Council's Corporate Strategy the Council seeks to

Actively manage the Council's physical assets in support of its corporate priorities

This objective reinforces the policy statements and is taken into account when decisions are made concerning the future of property assets.

2.3 Appendices 2 and 3 contain a list of the Council's operational and non-operational assets. These tables indicate which of the Council's corporate priorities the property supports and where there is anticipated to be changes to that asset in the future.

2.4 Non operational properties held by the Council including in the Housing Revenue Account yield an income in the order of £2.25million. As noted above this income provides an important contribution to the revenue account. The aim in the management of this section of the portfolio is to secure and improve that income. As and when opportunities arise from the end of leases or assignments the scope for taking surrenders and agreeing to lease variations is explored.

2.5 In view of the importance of the rental income there is no planned programme of asset disposals of non-operational property in order to raise capital. There are however annual capital receipts from the disposal of surplus assets and other

incidental property interests which assist in the financing of the Capital Programme.

- 2.6 The local property performance indicators show that the Council's portfolio of properties is well used with a low level of empty properties and those non operational properties which are income producing have a very low level of rent arrears. The property indicators are monitored by the Estates Division and the Resources Scrutiny Panel.
- 2.7 The Corporate Management Team appointed the Head of Estates as the Council's Corporate Property Officer [CPO] who is supported in this role by the Capital Programme and Assets Group [CPAG]. This corporate group has been active in overseeing the production and delivery of capital and asset management planning. The terms of reference of this group are included as Appendix 1.
- 2.8 In order to put in place good practice in the management of the Council's property assets there need to be clearly defined roles and responsibilities. The current arrangement of responsibilities is as follows

Responsibility	Person
Cabinet Member	Portfolio Holder for Finance & Efficiency
Corporate Property Officer	Head of Estates
Capital Programme co-ordination	Head of Finance
Strategic Asset Management	Head of Estates
Day to day property management Housing Revenue Account	Head of Housing Landlord Services
Day to day management operational property (client)	Relevant Head of Division
Technical support repair and maintenance	Head of Housing Landlord Services (Contract & Property Services)

- 2.9 The client officer for each of the operational groups of property is;

Property Group	Client Officer
Non-Operational Property	Head of Estates (Estates)
Civic Offices / Guildhall	Head of Estates (Facilities)
Car Parks	Head of Access & Infrastructure
Museums / Leisure Centres	Head of Cultural Services
Public Conveniences / Parks	Head of Environment
Cemeteries	Head of Legal Services
Abbey House	Head of Democratic Services

- 2.10 The opportunities highlighted by the Quirk Review into the community management and ownership of assets have yet to be considered in detail by the Council. This is because the majority of community buildings in the District are already operated by community bodies. The experience elsewhere will be monitored and used to inform decisions concerning the future of such properties as Meadowside at Whiteley and new community buildings in new development areas.
- 2.11 The Council works closely with other community and public bodies through members of the Local Strategic Partnership [listed in Annex 2 of the Capital Strategy].
- 2.12 Co-location of services represents an efficient and effective way in which local partners can cooperate to mutual advantage. The Council currently shares occupation of a museum store at Chilcomb, Winchester Discovery Centre, Middle Brook St (Winchester Savers) and the local Hubs under development at Bishops Waltham Alresford and Denmead. Future developments such as the Colebrook Street redevelopment project will embrace these opportunities. In view of the advantages this trend is seen as likely to increase.
- 2.13 A number of the Council's partner organisation are also tenants of Council owned property including University of Winchester, Hampshire County Council, Winchester Area Community Action, Winchester CAB, Hat Fair, The Colour Factory Serco and Trinity Centre .
- 2.14 Appendix 4 provides details of where the Council has employed its property assets to further its strategic aims and objectives in the last year and some of the future opportunities.

3 Service Delivery and Fitness for Purpose

3.1 The following Operational buildings have been identified as causing concern as to their fitness for purpose and condition in the medium to short term

- Abbey Gardens public conveniences - requirement for an upgrade
- Tower Street Public Conveniences – In need of an upgrade
- Fort Brockhurst museum store – remote and in poor condition
- King George & North Walls Pavilions – design and defects make replacement desirable
- Friarsgate Car Park – top floors not useable refurbishment overdue
- Tower Street Car Park – water penetration problems and concrete repairs required
- City Offices – Insulation poor and high heat gain – building envelope and mechanical & electrical services need improvements
- Abbey House – fire precautions works, roof and external fabric
- River Park Leisure Centre – refurbishment and roof repairs
- Abbey Mill - poor accessibility as a modern office
- Guildhall - poor disabled access for a public building and aging mechanical services
- Meadowside - inherent defects and poor first floor design
- Matley's Yard archive store – in poor condition
- CCTV control room - central location not ideal; equipment requiring upgrade
- Bar End / Bishops Waltham Depots – suitability for future works service contract

3.2 Apart from the Friarsgate car park, which is partly closed for safety reasons, and the Tower Street toilets (also closed whilst works are undertaken), none of these deficiencies is preventing the use of the asset for the delivery of the service. It is however recognised that the efficiency and effectiveness of service delivery could be improved at a number of these properties

3.3 Where resources have been identified projects are in place to rectify these deficiencies, as reflected in the capital programme items highlighted in Appendix 6.

4 Current and Future Projects

4.1 As well as the fitness for purpose assessment a high level review of all operational properties has taken place, with senior managers, to identify medium to long term desirable changes. The results are summarised in Appendix 3.

4.2 This review confirms the importance of major projects the Council is engaged upon, such as Silver Hill and the Colebrook Street redevelopment project. The

further expansion of Park and Ride in Winchester coincides with the Winchester Access Plan which will include a review of car parks in central Winchester.

- 4.3 Two major service contract reviews are taking place in 2011 affecting services currently hosted at the River Park Leisure Centre and Bar End Depot. The long term strategic decisions regarding the future delivery of these services will impact on the real estate requirements on these two sites.
- 4.4 The appendix notes that the Guildhall requires reconfiguration in order to remain fit for purpose as a major public building and conference centre. Works to utilise the Bapsy bequest will take account of the wider desirable changes at the building.
- 4.5 Discussions with the County Council have identified the desirability of a unified approach to museum storage. Although not currently active, a partnership solution with Hampshire County Council may still prove possible although a local option utilising the new storage facility at unit F2 Bar End is currently in progress.
- 4.6 The Council's project list identifies a number of other projects with property asset changes or requirements reflecting where future opportunities will arise.
- 4.7 In order to reduce the Council's emissions of carbon dioxide from its operational activities there will need to be specific investment in the Council's property assets if a reduction is to be reported in the National Indicator 185. Improvements in this respect would also reflect well in future Audit Commission use of resources assessments.

5 Portfolio Details and Data Management

- 5.1 As at 31 March 2008 the General Fund contained the following assets;

Reason Held	Valuation Basis	No of Properties
Operational	Existing Use Value	46
Operational	DRC	16
Non-Operational	Market Value	111

DRC = Depreciated Replacement Cost

- 5.2 The scope of this plan does not extend to the Housing Revenue Account [HRA] operational property the management of which is covered by the HRA Business Plan. The non-operational assets of the HRA are however managed together with those of the General Fund.
- 5.3 The Council's non-housing property records are held within a Microsoft Access database known as 'PropMan'. The database is both a record system and a management tool. The database has considerable flexibility in form design, data fields and report generation.
- 5.4 The Council's assets are valued using Argus Valuation software, previously known as Circle Software Visual Investor.

- 5.5 The Council is expanding the use of CAPs Uniform suite of databases and an Estates module has been added. The migration of the data has been undertaken and, once this has been verified and the staff fully trained, 'PropMan' database will be retired at the end of the 2008-09 year.
- 5.6 The accounting records required in relation to fixed assets (following changes introduced on 1 April 2007) are more extensive in their scope than was previously required; detailed records of valuations, depreciation and impairment etc are required for each individual asset. The Council's current financial system does not provide for this analysis and it is currently being considered how best to fulfil this requirement.
- 5.7 The Council's map based ownership records, often called the 'Terrier', are held in digital form as overlays to digital Ordnance Survey maps. This data has also been transfer to the CAPs system. The actual deeds are held in the Council's secure archives under the control of the Head of Legal Services. Scanned copies of the maps and plans attached to the deeds will in time also be accessible through CAPs.
- 5.8 Land transactions since 1988 are required to be registered at HM Land Registry. The Government has encouraged local authorities to register pre 1988 transactions as part of the move towards electronic conveyancing. The Council has made substantial progress with the major sites already registered and it is anticipated that the work on the remainder will be substantially completed within the next 12 months. This has the advantage of consolidating older titles, the prime document of title is now the electronic record held by the Land Registry, and provides enhanced statutory protection against squatters. It has also provided the opportunity to check and update the Council's own database of all its landholdings
- 5.9 Data on energy consumption is collated using energy monitoring software provided by SystemsLink. The Council has group billing arrangements where possible for the majority of electric and gas supplies. The software has enabled the monitoring of energy use to be significantly improved.
- 5.10 The Council has joined with a consortium of gas and electricity buyers led by Hampshire County Council. The Council's larger electricity consuming sites are supplied on a green tariff. The feasibility of renewable energy installation needs further investigation. National funding streams, such as Salix, will be investigated to part fund such projects. These would contribute to the Council's climate change objectives to reduced CO₂, which will be measured by National Indicator 185, and form part of the Council contribution to the Hampshire Local Area Agreement.

6 Performance Monitoring and Measurement

- 6.1 Performance indicators have a role in the monitoring of the performance of the Council's assets. The Council's portfolio of properties is however unique which makes direct comparisons with other authorities of limited benefit. Up to July 2003 the Council had a duty to report against the former ODPM national performance indicators and figures were reported up to 2006. Since 2006 local indicators detailing performance on empty property and the collection of rent have been reported to the Resources Scrutiny Panel. In addition energy consumption figures are collected in accordance with National Indicator 185 [CO₂ from local

government operations]. Display Energy Certificates will need to be displayed from October 2008 under the Climate Change and Sustainable Energy Act (2006) for all buildings with a floor area greater than 1000 sq m.

- 6.2 Sources of reliable benchmark data for local performance indicators are difficult to find. The Council is currently liaising with the Hampshire Estates Officers Group and the South East Branch of the Association of Chief Estates Surveyors [SEACES] to find locally based information.
- 6.3 Resources have not enabled the development of a new suite of property indicators although it is likely that the indicators developed by the Association of Chief Corporate Property Officers (COPROP) will be adopted as they seem to be emerging as a standard across authorities.

7 Asset Management and Maintenance Overview

- 7.1 Members of the Capital Programme and Assets Group maintain an overview of property assets and spending on them through the programme. The spending priorities reflect the contents of the Council's Corporate Strategy and the Community Strategy.
- 7.2 Any capital spending upon repairs is in addition to the regular repair and maintenance undertaken through the revenue programme. Appendix 5 gives details of the 2008-09 revenue budgets per property group amounting to £488,150. In addition to this Cabinet has to set up an earmarked reserve [Property Fund] of £400,000 to cover part of the anticipated repairing liability identified in the condition surveys.
- 7.3 Appendix 6 is an extract from the capital programme 08-09 to 12-13 relating solely to property related items. This amounts to £14.5 million. The figures in bold type represent capital provision already made to cover repair and maintenance in 2008-09 including carry forwards from 07-08. This amounts to £3.3 million, including a £1.43 million commitment to the County Council for repairs to Tower Street car park.
- 7.4 The Silver Hill development has a significant impact upon a number of the Council's properties within the area. With redevelopment proposals that include the demolition of the site no repairs provision is being made in connection with the site. In the event of a change in the programme there will be a requirement to reassess the need for works of refurbishment.
- 7.5 The outline office accommodation plans have identified the costs of maintaining the Council's office stock and an estimation of the cost to improve City Offices. When considering the office accommodation scoping report it was agreed that no major works would be undertaken unless specifically authorised. The only major works have been linked with service initiatives such as the Customer Service Centre and the 2010 flexible working project.
- 7.6 The condition of the Council's public conveniences was identified as a problem 4-5 years ago and the capital programme was adjusted to provide for a rolling programme of improvements. The timing of individual improvements has needed to be adjusted to take account of the time taken to obtain planning approvals. The Jewry Street conveniences have been replaced as part of the Discovery Centre

development. The Abbey Gardens conveniences are the next properties to be redeveloped.

- 7.7 A capital programme provision has been made for a rolling programme of repairs to Hockley Viaduct in order to avoid a major failure of the structure. This followed a detailed assessment by engineers of the Council's liability.
- 7.8 Detailed condition surveys were undertaken in 2007 of the Council's largest operational buildings in order to better understand the repairing liability and to be able to better plan a programme of repairs.
- 7.9 The 8 sites were, the Guildhall and West Wing, River Park and Meadowside Leisure Centres, Abbey House and Grounds (Railings, Gates and River Walls), Westgate Museum (Roof), and City Offices (Boiler & Controls Replacement), Chesil Street Multi Storey Car Park and The Brooks Underground Car Park.

The summary of the costs for these buildings over the next 5 years is as follows with the range in 2011 – 12 related to options in connection with the River Park Leisure Centre.

Year	08-09	09-10	10-11	11-12	12-13
*Cost £000's	996	796	590	2814-3581	207

* Not including Car Parks

- 7.10 The survey identified capital investment requirement over the five year planning period 2008-2013 of up to £6.36m (including Car Parks). The Council has made provision of approximately £1m for the highest priority work identified within the 2008/09 Capital Programme.
- 7.11 In connection with the works where budgetary provision is already in place it is proposed that wherever practically possible the capital renovation/replacement works will be planned, procured, committed as staff resources permit and carried out either in 2008/09 or 2009/10.
- 7.12 The results of the survey together with associated matters were reported to Cabinet in December 2007 (CAB 1559 refers).
- 7.13 Phase II Surveys
- 7.14 A budget of £70,000 is included in the 2008/09 budget to fund further non-housing property condition surveys where the Council has a repairing obligation. The sites under consideration are numerous, varied and include public conveniences, depots, cemetery lodges, offices, restaurants, museums, pavilions, estate shops and bridges.
- 7.15 Negotiations are currently being undertaken with appropriately experienced consultants to undertake these surveys. The results are anticipated later in 2008 subject to the successful appointment of consultants and access to carry out surveys etc.

Phase III Surveys

- 7.17 Subsequent to the successful commission of surveys in 2008, it is likely that a third phase of survey work will be necessary in 2009 with corresponding funding from

the Council's 2009/10 revenue budget. A report on the scope and cost of the next phase of surveys is proposed to correspond with the outcome of Phase II surveys later in 2008.

8 Property Review and Option Appraisal

- 8.1 When a property is declared surplus by the operating service or an externally let property becomes vacant then its future is reviewed. The disposal of the asset is always considered as an option along with consideration of its strategic importance, its letting potential and the need for capital investment before it can be brought back into use. The review process involves member and portfolio holder consultations. The devolvement of the asset to a community organisation would also be considered.
- 8.2 This process was recently carried out with the Durngate House site and for Avalon House where the options for their future use were explored in reports to Members before a preferred option was agreed. A full options report was also being undertaken for the Historic Resources Centre in Hyde before the decision was taken to dispose of the asset.
- 8.3 With the pressure on staff resources it has not been possible to undertake a formal property challenge (review) across the non-operational portfolio. However there has been significant progress with the Silver Hill mixed use redevelopment scheme and other projects such as the Basepoint managed business workspace development.

9 Plan Monitoring

- 9.1 The key issues that the AMP is addressing are summarised as follow
- Establishment of and refinement of reliable local and national performance indicators
 - Linking the maintenance programme for major buildings with the Capital Programme projections
- 9.2 The Capital Programme and Assets Group is responsible for monitoring the AMP in consultation with the Corporate Management Team. Councillors have considered and approved this document at a meeting of the Cabinet. The monitoring of the performance indicators will take place by way of reports to the Resources Scrutiny Panel.

10 Risk

- 10.1 It is not appropriate to carry out a specific risk appraisal for the Asset Management Plan as it is adequately covered by the corporate and divisional risk registers. It is however pertinent to draw attention to property specific elements of risks
- 10.2 The stock condition survey has identified the need for a significant amount of work which will lead to a large number of contracts. The management of these contracts

will be resource thirsty and there is a risk that even if the programme can be funded that the works will need to be prioritised and phased.

- 10.3 The uncertain economic conditions are likely to have an impact on the building industry where raw material and labour costs are unpredictable. This is likely to put pressure on revenue budgets by increasing costs.
- 10.4 Property market conditions are also turbulent and the Council's exposure to tenants who might fail or fall into arrears is at risk of growing. Vacant properties may also take longer to let or sell.
- 10.5 The pressures on growth through the South East plan and the PUSH area initiatives will require additional community infrastructure. Whilst these may be paid for by the development industry the specification and monitoring of their delivery is resource intensive and may divert resources from the deliver of the plan.

Estates Division
June 2008

Appendix 1

Capital Programme and Assets Group

Terms of Reference

1. To produce a capital strategy for approval by Corporate Management Team [CMT] and Cabinet and update this on an annual basis.
2. To over see the strategic management of all Council assets.
3. To promote the best use of assets, identify surplus and/or underperforming assets and review their use.
4. To review the production and implementation of the Asset Management Plan.
5. To keep the capital programme under review.
6. To consider issues of priority, resources and funding for capital schemes within the capital programme - reporting findings and recommendations to CMT.
7. To review all capital project appraisal bids and/or agreed programmes being referred to CMT.
8. To monitor progress on the capital programme and produce regular monitoring reports for CMT and Cabinet.
9. To produce an annual capital performance monitoring report.
10. To keep under review the methodology that is used by the City Council to assess and categorise capital bids and to identify criteria to be taken into account.
11. To explore new funding sources for capital projects.

Current Membership

Head of Finance (Governance), Head of Estates / Corporate Property Officer (Governance), Head of Housing Landlord Services (Operations), Head of Contracts and Property Services (Operations), Business Manager (Operations)

Method of Working

Quarterly meetings.
Reports to Corporate Management Team

Appendix 2

Operational Property Listing

Address	Property Type	Council Tenure	Possible Futures
6 Middle Brook Street (1st)	Office/Store	Freehold	Replaced as part of Silver Hill
6 Middle Brook Street (G/F)	Parking Office	Freehold	Replaced as part of Silver Hill
8 Middle Brook Street (1st)	Office/CCTV	Freehold	Replaced as part of Silver Hill (CCTV to Winnall)
Abbey House	Mayor's House	Freehold	No long term change anticipated
Abbey Mill	Office	Freehold	Surplus following new office project
Avalon House	Office	Freehold	Surplus to be sold
Bar End Park & Ride	Car Park	Short Leasehold <25 years	No long term change anticipated
Bar End Playing Fields [Garrison Ground]	Community Facility	Short Leasehold <25 years	Outside of Council control - purchase desirable
Car Park-Barfield Close	Car Park	Freehold	No long term change anticipated
Car Park-Basingwell Street	Car Park	Freehold	No long term change anticipated
Car Park-Cattle Market	Car Park	Freehold	Review as part of Winchester Access Plan
Car Park-Chesil Multi-Storey	Car Park	Freehold	No long term change anticipated
Car Park-Chesil Surface	Car Park	Freehold	Review as part of Winchester Access Plan
Car Park-Coach Station	Car Park	Freehold	Review as part of Winchester Access Plan
Car Park-Colebrook Street	Car Park	Freehold	Review as part of Winchester Access Plan Part of new office site
Car Park-Crowder Terrace	Car Park	Freehold	No long term change anticipated
Car Park-Durngate	Car Park	Short Leasehold <25 years	Review as part of Winchester Access Plan

Address	Property Type	Council Tenure	Possible Futures
Car Park-Friarsgate Multi Storey	Car Park	Freehold	Replaced as part of Silver Hill
Car Park-Gladstone Street	Car Park	Freehold	Review as part of Winchester Access Plan Part of possible development of Carfax site
Car Park-Hillier Way	Car Park	Freehold	No long term change anticipated
Car Park-Jewry Street	Car Park	Freehold	Included in central Winchester car park review
Car Park-Kidmore Lane	Car Park	Freehold	No long term change anticipated
Car Park-Lido, Worthy Lane	Car Park	Freehold	Review as part of Winchester Access Plan
Car Park-Lower Lane	Car Park	Freehold	No long term change anticipated
Car Park-Middle Brook Street	Car Park	Freehold	Review as part of Winchester Access Plan
Car Park-Priors Dean Road	Car Park	Freehold	No long term change anticipated
Car Park-St Peters	Car Park	Freehold	Review as part of Winchester Access Plan
Car Park-Station Close Wickham	Car Park	Freehold	No long term change anticipated
Car Park-Station Yard Alresford	Car Park	Freehold	No long term change anticipated
Car Park-The Brooks	Car Park	Freehold & Long Leasehold >25 years	No long term change anticipated
Car Park-Tower Street MS	Car Park	Long Leasehold >25 years	No long term change anticipated Refurbishment following completion of Hampshire CC works to building
Car Park-Upper Brook Street	Car Park	Freehold	Required for Silver Hill relocation
Chesil Tunnel South	Store	Freehold	No long term change anticipated
Chilcomb House (Museum Store),	Industrial/Warehouse use	Long Leasehold >25 years	Possible need for relocation as part of Hampshire CC plans
City Offices	Office	Freehold	Part of new office site

Address	Property Type	Council Tenure	Possible Futures
Depot Retained Areas	Stores	Freehold	Review in conjunction with service contract 2011
Fort Brockhurst store	Industrial/Warehouse use	Short Leasehold <25 years	Disposal if closer alternatives secured
Guildhall	Community Facility	Freehold	Reforming access works and Bapsy facility
Historic Resources Centre	Office / Stores	Freehold	Surplus to be sold Museum stores to Unit F2
King George V Pavilions	Sport or Social Club	Freehold	Long term replacement desirable
Magdalen Hill Cemetery	Cemetery	Freehold	No long term change anticipated
Magdalen Hill Lodge	House	Freehold	No long term change anticipated
Matleys Yard	Industrial/Warehouse use	Freehold	To be closed and archive relocated to Unit F2 – possible redevelopment
Meadowside Leisure Centre	Community Facility	Freehold	Review to reflect community demand and changes at Whiteley Village
Museum The Square	Museum	Freehold	No long term change anticipated
North Walls Pitches/Pavilions	Sport or Social Club	Freehold	No long term change anticipated
Public Convs-Abbey Grds	Public Convenience	Freehold	To be refurbished and Ladies and Disabled relocated
Public Convs-Brooks	Public Convenience	Freehold	Review following Silver Hill completion
Public Convs-Chesil M.S.	Public Convenience	Freehold	No long term change anticipated
Public Convs-Houchin Street	Public Convenience	Freehold	No long term change anticipated
Public Convs-Jewry St [New]	Public Convenience	Freehold	No long term change anticipated
Public Convs-Kidmore Lane	Public Convenience	Freehold	No long term change anticipated

Address	Property Type	Council Tenure	Possible Futures
Public Convs-Market Lane	Public Convenience	Long Leasehold >25 years	No long term change anticipated Purchase of freehold desirable
Public Convs-Station Rd Alresford	Public Convenience	Freehold	No long term change anticipated
Public Convs-Station Road Wickham	Public Convenience	Freehold	No long term change anticipated
Public Convs-Tower Street	Public Convenience	Long Leasehold >25 years	No long term change anticipated
Public Convs-Worthy Lane	Public Convenience	Freehold	No long term change anticipated
River Park Leisure Centre	Community Facility	Freehold	Long term review to ensure able to meet demand
Unit F2 Bar End Industrial Estate	Warehouse	Short Lease <25 years	No long term change anticipated
West Gate Museum	Museum	Freehold	No long term change anticipated
West Hill Cemetery	Cemetery	Freehold	No long term change anticipated
West Wing Guildhall	Office	Freehold & Short Lease <25 years	Review as part of new office project

All Operational properties are held to support the corporate priority of an efficient and effective council.

Appendix 3
Non Operational Property - General Fund Listing

Address	Property Type	Corporate Priority	Future
Friarsgate M.S.C.P. (Basement Spaces)	Car Park	Economic Prosperity	Part of Silver Hill site
Moorside Road - Jewson	Car Park	Economic Prosperity	Retain
Eastgate Street car parking spaces	Car Park	Economic Prosperity	Part of Silver Hill site
Barfield Close- car parking spaces	Car Park	Economic Prosperity	Retain
Tanner Street - M&S Car Park	Car Park	Economic Prosperity	Part of Silver Hill site
Moorside Road - Bendicks	Car Park	Economic Prosperity	Retain
Faberlux Yard (Car Park)	Car Park	Economic Prosperity	Possible disposal with adjacent fire station site
Theatre Royal - land at the rear of	Car Park	Economic Prosperity	Retain
Abbotts Barton T.A.V.R. Land	Community Facility	Safe and Strong Communities	Retain
Winnall Cutting-Jehovah's Witnesses	Community Facility	Safe and Strong Communities	Retain
St Bede School land at River Park	Community Facility	Safe and Strong Communities	Retain
Hyde Abbey Bowls Club Pavilion	Community Facility	Safe and Strong Communities	Retain
Winnall Cutting - Scouts	Community Facility	Safe and Strong Communities	Retain
Whiteshute Ridge	Community Facility	Safe and Strong Communities	Retain
30/32 Upper Brook Street	Community Facility	Safe and Strong Communities	Retain
29 Chesil Street - Land Adjacent	Garden Land or Access	Economic Prosperity	Retain
3 Chesil Street - Access	Garden Land or Access	Economic Prosperity	Retain
Chesil Station Approach	Garden Land or Access	Economic Prosperity	Retain
North Walls-Rear Access agreements	Garden Land or Access	Economic Prosperity	Retain
33 Bar End Road-land at rear	Garden Land or Access	Economic Prosperity	Retain
24 Staple Gardens-Fire Escape	Garden Land or Access	Economic Prosperity	Retain
Land adj. 19 Priors Dean Road- Access	Garden Land or Access	Economic Prosperity	Retain
8 Paternoster Row - Land Adjacent	Garden Land or Access	Economic Prosperity	Retain
5 East Cliffe - Land Adjacent	Garden Land or Access	Economic Prosperity	Retain

Address	Property Type	Corporate Priority	Future
Land adj 1 Fiona Close	Garden Land or Access	Economic Prosperity	Retain
1 East Cliffe - Land Adjacent	Garden Land or Access	Economic Prosperity	Retain
Jewry Street-Fire Escape	Garden Land or Access	Economic Prosperity	Retain
The Brooks Shopping Centre	Ground Rented Site Commercial	Economic Prosperity	Retain
Market Service Station	Ground Rented Site Commercial	Economic Prosperity	Retain
Kings Walk Shopping Centre	Ground Rented Site Commercial	Economic Prosperity	Part of Silver Hill site
Black Swan Yard	Ground Rented Site Commercial	Economic Prosperity	Retain
St John House, the Lido site, Worthy Lane	Ground Rented Site Commercial	Economic Prosperity	Retain
Black Swan Buildings	Ground Rented Site Commercial	Economic Prosperity	Retain
49/50 High Street	Ground Rented Site Commercial	Economic Prosperity	Retain
5 Upper Brook Street	Ground Rented Site Commercial	Economic Prosperity	Retain
36 Middle Brook Street	Ground Rented Site Commercial	Economic Prosperity	Retain
9 Winnall Valley Road	Ground Rented Site Industrial	Economic Prosperity	Retain
Bar End Ind. Est. (Plot 1)	Ground Rented Site Industrial	Economic Prosperity	Retain
11 Winnall Valley Road	Ground Rented Site Industrial	Economic Prosperity	Retain
Plot 4 Prospect Road	Ground Rented Site Industrial	Economic Prosperity	Retain
5 Winnall Valley Road	Ground Rented Site Industrial	Economic Prosperity	Retain
Plot 6 Prospect Road	Ground Rented Site Industrial	Economic Prosperity	Retain
Bar End Ind. Est. (Plot 4)	Ground Rented Site Industrial	Economic Prosperity	Retain
Plot 3 Prospect Road	Ground Rented Site Industrial	Economic Prosperity	Retain
Plot 5 Prospect Road	Ground Rented Site Industrial	Economic Prosperity	Retain
Bar End Goods Yard (Ex Early)	Ground Rented Site Industrial	Economic Prosperity	Retain
Plot 1 Prospect Road	Ground Rented Site Industrial	Economic Prosperity	Retain

Address	Property Type	Corporate Priority	Future
Bar End Goods Yard (Ex Co-op)	Ground Rented Site Industrial	Economic Prosperity	Retain
4 Winnall Valley Road	Ground Rented Site Industrial	Economic Prosperity	Retain
14 Winnall Valley Road	Ground Rented Site Industrial	Economic Prosperity	Retain
Bar End Ind. Est. (Plot 3)	Ground Rented Site Industrial	Economic Prosperity	Retain
Bar End Storage Site	Ground Rented Site Industrial	Economic Prosperity	Retain
Bar End Ind. Est. (Plot 2)	Ground Rented Site Industrial	Economic Prosperity	Retain
7 Winnall Valley Road	Ground Rented Site Industrial	Economic Prosperity	Retain
8 Winnall Valley Road	Ground Rented Site Industrial	Economic Prosperity	Retain
2 Winnall Valley Road	Ground Rented Site Industrial	Economic Prosperity	Retain
3 Winnall Valley Road	Ground Rented Site Industrial	Economic Prosperity	Retain
10 Winnall Valley Road	Ground Rented Site Industrial	Economic Prosperity	Retain
13 Winnall Valley Road	Ground Rented Site Industrial	Economic Prosperity	Retain
6 Winnall Valley Road	Ground Rented Site Industrial	Economic Prosperity	Retain
1 Winnall Valley Road	Ground Rented Site Industrial	Economic Prosperity	Retain
Sunnymount Cathedral view flat 1	Ground Rented Site Residential	Economic Prosperity	Retain
Sunnymount, Cathedral View flat 2	Ground Rented Site Residential	Economic Prosperity	Retain
21 Upper Brook Street	Ground Rented Site Residential	Economic Prosperity	Retain
13 St Johns Street	Ground Rented Site Residential	Economic Prosperity	Retain
17 Newburgh Street	Ground Rented Site Residential	Economic Prosperity	Retain
16 Newburgh Street	Ground Rented Site Residential	Economic Prosperity	Retain
Rear of 9a Parchment Street	Ground Rented Site Residential	Economic Prosperity	Retain
59 Colebrook Street	House or Flats	Safe and Strong Communities	Retain
16 Tower Street	House or Flats	Economic Prosperity	Retain
15 Upper Brook Street	House or Flats	Economic Prosperity	Retain
West Hill Cemetery Lodge	House or Flats	Economic Prosperity	Retain

Address	Property Type	Corporate Priority	Future
57 Romsey Road	House or Flats	Economic Prosperity	Dispose as surplus
27 Eastgate Street	House or Flats	Economic Prosperity	Dispose as surplus post Silver Hill
Keeper's Cottage Gordon Road	Miscellaneous	Economic Prosperity	Retain
Street Market	Miscellaneous	Economic Prosperity	To be relocated as part of Silver Hill
Morn Hill Caravan Club Site	Miscellaneous	Economic Prosperity	Retain
Allotments – Various	Miscellaneous	Safe and Strong Communities	Retain
Guildhall Yard-Bin Store & Car Park	Miscellaneous	Economic Prosperity	Retain
Former Public Convs-Cattle Market	Miscellaneous	Economic Prosperity	Retain
Garages St Georges Street	Miscellaneous	Economic Prosperity	Retain
Littleton – Land	Miscellaneous	Economic Prosperity	Retain
St Maurice Church Tower	Miscellaneous	High Quality Environment	Retain
Wessex Hotel part	Miscellaneous	Economic Prosperity	Retain
Casson Block Showcases	Miscellaneous	Economic Prosperity	Retain
Rook Lane - Agricultural Land	Miscellaneous	High Quality Environment	Retain
Mash Tun - Right Of Light	Miscellaneous	Economic Prosperity	Retain
Wickham Sq Encroach-Warwick	Miscellaneous	Economic Prosperity	Retain
Winnall Moors-Nature Reserve	Miscellaneous	High Quality Environment	Retain
Land Adj Magdalen Hill Cemetery	Miscellaneous	High Quality Environment	Retain
Railway Land and Viaduct	Miscellaneous	High Quality Environment	Retain
Durngate – Trinity site	Miscellaneous	Safe and Strong Communities	Retain
Bank House	Office	Economic Prosperity	Retain
Athelstan House	Office	Economic Prosperity	Retain
Coitbury House	Office	Economic Prosperity	Part of Silver Hill site
68 St Georges Street	Office	Economic Prosperity	Retain
5 & 6 The Square	Office	Economic Prosperity	Retain
3 The Square	Office	Economic Prosperity	Retain
14 St Clement Street	Office	Economic Prosperity	Retain
49/50 High Street (1st)	Office	Economic Prosperity	Retain
5/5A Jewry Street	Office	Economic Prosperity	Retain

Address	Property Type	Corporate Priority	Future
Guildhall - West Wing [Long Lease]	Office	Economic Prosperity	Retain
10 Middle Brook Street	Shop	Economic Prosperity	Part of Silver Hill site
153 High Street	Shop	Economic Prosperity	Retain
1 & 2 The Square	Shop	Economic Prosperity	Retain
151 High Street	Shop	Economic Prosperity	Retain
152 High Street	Shop	Economic Prosperity	Retain
4 The Square	Shop	Economic Prosperity	Retain
72-74 St Georges Street	Shop	Economic Prosperity	Retain
1 Bridge Street	Shop	Economic Prosperity	Retain
52 St Georges Street	Shop	Economic Prosperity	Retain
Old Chesil Rectory	Shop	High Quality Environment	Retain
7 Upper Brook Street	Shop	Economic Prosperity	Retain
9A Parchment Street	shop	Economic Prosperity	Retain
66 St Georges Street	Shop	Economic Prosperity	Retain
64 St Georges Street	Shop	Economic Prosperity	Retain
56 St Georges Street	Shop	Economic Prosperity	Retain
151A High Street	Shop	Economic Prosperity	Retain
11/13 Upper Brook Street	Shop	Economic Prosperity	Retain
62 St Georges Street	Shop	Economic Prosperity	Retain
4 Bridge Street	Shop	Economic Prosperity	Retain
9 Upper Brook Street	Shop	Economic Prosperity	Retain
2/3 Bridge Street	Shop	Economic Prosperity	Retain
88a Cromwell Road (Shop)	Shop	Economic Prosperity	Retain
86a Cromwell Road (Shop)	Shop	Economic Prosperity	Retain
84 Cromwell Road (Shop)	Shop	Economic Prosperity	Retain
90a Cromwell Road (Shop)	Shop	Economic Prosperity	Retain
92 Cromwell Road (Shop)	Shop	Economic Prosperity	Retain
82 Cromwell Road (Shop)	Shop	Economic Prosperity	Retain
80A Cromwell Road (Shop)	Shop	Economic Prosperity	Retain
Kingsgate Arch - Shop	Shop	High Quality Environment	Retain

Address	Property Type	Corporate Priority	Future
58 St Georges Street	Shop	Economic Prosperity	Retain
Abbotts Barton Sports Pavilion & Ground	Sport or Social Club	Safe and Strong Communities	Retain
North Walls Indoor Bowls	Sport or Social Club	Safe and Strong Communities	Retain
Chesil Tunnel North	Sport or Social Club	Safe and Strong Communities	Retain
Canoe Club (North Walls)	Sport or Social Club	Safe and Strong Communities	Retain
Rugby Club (North Walls)	Sport or Social Club	Safe and Strong Communities	Retain
Canoe Club River Licence	Sport or Social Club	Safe and Strong Communities	Retain
Bar End Depot	Store	Economic Prosperity	Review at time of contract renewal 2011
Barfield Close Scrapyard	Store	Economic Prosperity	Retain
Bishops Waltham Depot	Store	Economic Prosperity	Review at time of contract renewal 2011
Matleys Yard	Store	Economic Prosperity	Possible redevelopment in view of condition
Free Street Industrial Site- Trinder House	Store	Economic Prosperity	Retain
72 Hyde Street	Store	Economic Prosperity	Retain
4 Bar End Road	Store	Economic Prosperity	Retain
Station Road Alresford Storage Land	Store	Economic Prosperity	Retain

Non Operational Property – Housing Revenue Account

Address	Property Type	Corporate Priority	Future
Ship Inn- Parking Wales Street	Car Park	Economic Prosperity	Retain
85/89 Tower Street	Car Park	Economic Prosperity	Retain
Teg Down Meads - Playground	Community Asset	Safe and Strong Communities	Retain
Hilly Close - Playground Land	Community Asset	Safe and Strong Communities	Retain
Westman Road - Allotment	Community Asset	Safe and Strong Communities	Retain
Woodman Close Playground/Green	Community Asset	Safe and Strong Communities	Retain
Trussell Crescent-Allotments	Community Asset	Safe and Strong Communities	Retain
Garbett Road-Community Centre	Community Facility	Safe and Strong Communities	Retain
Somers Close-Scout Hut	Community Facility	Safe and Strong Communities	Retain
Somers Close-Community Centre	Community Facility	Safe and Strong Communities	Retain
Somers Close-Youth Centre	Community Facility	Safe and Strong Communities	Retain
Fleming Road - Scout Hut	Community Facility	Safe and Strong Communities	Retain
Ramsey Road, Kings Worthy - Scout Hut	Community Facility	Safe and Strong Communities	Retain
South Wonston Nursery School	Community Facility	Safe and Strong Communities	Retain
Harwood Place Kings Worthy site	Community Facility	Safe and Strong Communities	Retain
Taplings Road Community Centre	Community Facility	Safe and Strong Communities	Retain

Address	Property Type	Corporate Priority	Future
Compton Scout Hut	Community Facility	Safe and Strong Communities	Retain
1 Crawley Cottages	Ground Rented Site Residential	Safe and Strong Communities	Retain
29 Fox Lane	Ground Rented Site Residential	Safe and Strong Communities	Retain
31 Fox Lane	Ground Rented Site Residential	Safe and Strong Communities	Retain
52 Garbett Road	Ground Rented Site Residential	Safe and Strong Communities	Retain
2 Godwin Close	Ground Rented Site Residential	Safe and Strong Communities	Retain
1 Godwin Close	Ground Rented Site Residential	Safe and Strong Communities	Retain
2 Crawley Cottages	Ground Rented Site Residential	Safe and Strong Communities	Retain
Cunningham House	Ground Rented Site Residential	Safe and Strong Communities	Retain
Plot 65, 12 St Johns Street	Ground Rented Site Residential	Safe and Strong Communities	Retain
17 Godwin Close	Ground Rented Site Residential	Safe and Strong Communities	Retain
4 Godwin Close	Ground Rented Site Residential	Safe and Strong Communities	Retain
St Cross Gardens	House or Flats	Safe and Strong Communities	Retain
88 Sussex Street	House or Flats	Safe and Strong Communities	Retain
82a Cromwell Road (House)	House or Flats	Safe and Strong Communities	Retain
22 Eastgate Street	House or Flats	Safe and Strong Communities	Dispose as surplus

Address	Property Type	Corporate Priority	Future
38 Andover Road	House or Flats	Safe and Strong Communities	Retain
80 - 82 Sussex Street	House or Flats	Safe and Strong Communities	Retain
Crawley Cricket Pavilion	Miscellaneous	Safe and Strong Communities	Retain
Stanmore Library	Miscellaneous	Safe and Strong Communities	Retain
Earle House - Mobile Phone Mast	Miscellaneous	Economic Prosperity	Retain
Ship Inn- Riverside walk	Miscellaneous	Safe and Strong Communities	Retain
Church Street - Agricultural Land	Miscellaneous	Safe and Strong Communities	Retain
Olivers Battery - former Sewage Works	Miscellaneous	Safe and Strong Communities	Retain
Springvale Surgery, 40 Pound Road, Kings Worthy	Miscellaneous	Safe and Strong Communities	Retain
5 Wavell Way	Shop	Economic Prosperity	Retain
Barn Stores Abbots Barton	Shop	Economic Prosperity	Retain
22 Mitford Road	Shop	Economic Prosperity	Retain
19 Garbett Road	Shop	Economic Prosperity	Retain
21/23 Garbett Road	Shop	Economic Prosperity	Retain
14-16 Fraser Road Kings Worthy	Shop	Economic Prosperity	Retain
7 Wavell Way	Shop	Economic Prosperity	Retain
2 Wales Street	Shop	Economic Prosperity	Retain
3 Wavell Way	Shop	Economic Prosperity	Retain
1 Wavell Way	Shop	Economic Prosperity	Retain
25 Garbett Road	Shop	Economic Prosperity	Retain
27 Garbett Road	Shop	Economic Prosperity	Retain
2 Library House, Wavell Way	Shop	Economic Prosperity	Retain

Address	Property Type	Corporate Priority	Future
Compton Post Office/Stores	Shop	Economic Prosperity	Consider for redevelopment
1 Library House, Wavell Way	Shop	Economic Prosperity	Retain
17 Garbett Road	Shop	Economic Prosperity	Retain
9/11 Wavell Way	Shop	Economic Prosperity	Retain
Abbotts Barton Store	Store	Economic Prosperity	Retain

Excludes Garden land access agreements and easements

Appendix 4

Property used to assist in the delivery of Corporate Objectives 2007-08

Property	Proposal/Use	Corporate Priority
Durngate House site Winchester	Site made available for Trinity Centre's new facility	Safe and Strong Communities
Unit 1 Winnall Valley Road Winchester	Site and buildings made available for a new managed business and enterprise centre run by Basepoint	Economic Prosperity
Jewry St car park Winchester	Site made available to enable extension of the Winchester Discovery Centre in a joint scheme with Hampshire CC - New accessible public toilets also being provided	Safe and Strong Communities High Quality Environment
Matley's Yard Winchester	Temporary use of a warehouse for a studio for new artists	Economic Prosperity

Property to be used to assist in the delivery of Corporate Objectives in the future

Property	Proposal/Use	Corporate Priority
Land and buildings in Silver Hill redevelopment area	Site available for redevelopment	Economic Prosperity High Quality Environment
Land at Moorside Road	Site available for a joint development with A2 Winchester for a low carbon Live/ Work scheme	Economic Prosperity High Quality Environment
Unit 1 Winnall Valley Road Winchester	Lease back of space for new CCTV control room	Safe and Strong Communities
Winnall Moors Winchester	A new lease and financial support towards new management and access plan	High Quality Environment
Access points Hubs & Clusters	Space taken in three rural communities for improved customer access	Safe and Strong Communities Efficient and Effective Council
Park & Ride South	Lease of and operation of car park	High Quality Environment Economic Prosperity

Note excludes HRA sites made available to Registered Social Landlords

Appendix 5
General Fund Maintenance Budgets 2008-09 Excluding Housing Revenue Account

Property Group	Detail	08/09 Budget
Abbey House	Building Maint - Contractors	7,340
Abbey House	Fixed Plant Scheduled Maint	1,020
Building Maintenance (housing)	Building Maint - Contractors	17,660
Buttercross	Building Maint - Contractors	1,600
Car parks	Building Maint - Contractors	54,380
City museum	Building Maint - Contractors	2,780
City museum	Fixed Plant Scheduled Maint	1,210
Community open spaces	Building Maint - Contractors	15,540
Disused churchyards	Building Maint - Contractors	3,530
General fund (Non-Op)	Building Maint - Contractors	127,780
Guildhall	Building Maint - Contractors	72,040
Guildhall	Fixed Plant Scheduled Maint	3,840
Historic resources centre	Building Maint - Contractors	7,370
Maghill cemetary	Building Maint - Contractors	9,250
Market	Building Maint - Contractors	3,060
Meadowside	Building Maint - Contractors	14,700
Meadowside	Fixed Plant Scheduled Maint	4,570
Monuments	Building Maint - Contractors	4,940
Office accommodation	Building Maint - Contractors	72,010
Outdoor sports - town	Building Maint - Contractors	7,000
Public conveniences	Building Maint - Contractors	23,000
RPLC client	Building Maint - Contractors	24,000
Westgate museum	Building Maint - Contractors	5,590
Westgate museum	Fixed Plant Scheduled Maint	2,440
West hill cemetery	Building Maint - Contractors	1,500
Total		488,150

Appendix 6

Property Related Capital Expenditure Programme 2008/09 to 2013/14

Corporate Priority		08/09			09/10	10/11	11/12	12/13	13/14
		£000	£000	£000	£000	£000	£000	£000	£000
		base budget	Growth/ (Slippage)	Brought fwd from 2007/08	Total				
<u>Economic Prosperity</u>									
GF	Car Parks	199		62	261	180	180	180	180
GF	Tower Street	1,130		100	1,230	100	100	0	0
GF	Tower Street Car Park	100			100				
	Tourist Info Centre								
GF	Improvements	50			50				
GF	Discovery Centre Fit Out	0		52	52				
GF	Guildhall Capital Repairs	42			42	0	0	0	0
		1,521	0	214	1,735	280	280	180	180
<u>Safe & Strong Communities</u>									
GF	Henry Beaufort School		130		130				
	Alresford 'Putting Pedestrians								
GF	First'	50	174		224	1			
GF	Abbey Mill	30			30				
GF	Hockley Viaduct	42	(22)		20	42	42	42	42
GF	CCTV	722			722				
	Open Space & Recreation								
GF	Facilities	288			288	150	150	150	150
GF	Guildhall Community Facilities	150			150	500	600	0	0
GF	Knowle Community Building	350		50	400				
GF	City Museum	220			220	0	0	0	0
GF	RPLC Capital Repairs	100		93	193	0	0	950	0
GF	Winchester High Street				0	500			
GF	Meadowside	154		17	171	300			
		2,106	282	160	2,548	1,493	792	1,142	192
<u>High Quality Environment</u>									
HRA	Sewage Treatment Works	200			200	200	200	200	200
GF	Winnall Moors Project	10			10	10	10	10	10
GF	Public Conveniences	0		14	14	20	0	0	0
GF	Abbey Gardens Public Toilets	250			250				
		460	0	14	474	230	210	210	210
<u>An Efficient & Effective Council</u>									
GF	Purchase of property	2,814			2,814	0	0	0	0
GF	West Wing	224			224	0	0	0	0
GF	Abbey House	200		40	240	190	0	0	0
GF	Avalon House	0			0	0	0	0	0
GF	City Offices	80			80	20	20	20	20
GF	Development of Parish Hubs	12			12				
GF	Guildhall	162			162				
GF	Museum Storage	300			300				
GF	Whiteley Outreach	50			50				
GF	New Offices – fees	150			150	200	210	0	0
		3,992	0	40	4,032	410	230	20	20
	Total	8,079	282	428	8,789	2,413	1,512	1,552	602