

Appendix C		PROJECTS FOR THE PLAN PERIOD:		
Project	Actions	Outcomes	Linkage to corporate themes	Timescale For Delivery
Recruit staff and develop Corporate Building Services Team	<ul style="list-style-type: none"> • Recruit Corporate Building Surveyor and Contract Administrator • Assessment of existing structure and management arrangements • Analysis of existing budgeting and procurement arrangements • Identification of areas of risk and inefficiency, and opportunities to benefit from economies of scale • Production of a plan for improvement 	<p>Improved efficiency Reduced risk of impact of building failures/lack of compliance Improved establishment of asset management within business processes</p>	Overall objectives of value for money, efficiency and service excellence.	By end FY 2011/12
Introduction and Implementation of a Value for Money Maintenance Strategy	<ul style="list-style-type: none"> • Renewal of condition surveys for all operational buildings for which the Council has repairing liability • Categorisation of all such assets into <ul style="list-style-type: none"> ○ Short Term (0-7yrs useful life) ○ Medium Term (7-15 yrs useful life) ○ Core (15+ years useful life) • Definition of maintenance standards for each category 	<p>Improved value for money from maintenance budgets Targeting expenditure where most benefit will be secured Sustainability of core estate Development of a realistic refurbishment and replacement programme for shorter term buildings</p>	Environment Community safety, and the overall wider objectives of value for money and efficiency	By end 2012

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	<p>based on the principle of maintaining service delivery:</p> <ul style="list-style-type: none"> ○ Standard 1 for short term property – compliance with legal and regulatory requirements only ○ Standard 2 (medium term), compliance plus works to maintain acceptable level of service delivery ○ Standard 3 (core) to ensure sustainability and quality to a level that reflects the Council's image and service delivery standards <ul style="list-style-type: none"> ● Budget allocation and development of planned maintenance programmes according to appropriate category and standard 			
Work to Develop Winchester area	<ul style="list-style-type: none"> ● Work with HCC, Police, PCT, NHS, Civil Service and Fire and Rescue service to consider 	Increased strategic approach to area based asset management,	Value for Money and more	Ongoing

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Asset Management Forum	<p>strategic asset management issues collectively</p> <ul style="list-style-type: none"> Reporting back outcomes through CMT 	Leading to improved use of resources on a cross agency basis	strategic approach to overall delivery of objectives.	
Review of WCC land ownership to identify disposal and development opportunities	<ul style="list-style-type: none"> Review of all Council ownerships Specific review of usage and quality of Council car parks Identification of strategic opportunities to enable improvement to: <ul style="list-style-type: none"> Retail offer Environmental Quality Accessibility Economy Mix of uses Ownership and control Links to existing and emerging employment areas/regeneration opportunities Identification of strategic purchases/interventions for consideration 	<p>Increased control over key town centre</p> <p>Improved role as an enabler Plan for economic and environmental improvement</p> <p>Linkage with LDF Area Action Plan policies</p>	<p>Community</p> <p>Safety</p> <p>Environment</p> <p>Employment</p>	By End 2012

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Review of the future of the City Offices	<ul style="list-style-type: none"> • Initial options assessment and feasibility study into the future office requirements for the Council <ul style="list-style-type: none"> ○ Assessment of existing space utilisation, including storage and archiving options ○ Assessment of land use and value ○ Analysis of working patterns and opportunities to extend new ways of working ○ Assessment of likely future space requirements ○ Consideration of options for provision – including new build, refurbishment, acquisition of alternative existing building ○ Consideration of locational requirements, and linkage with other plans and strategies 	<p>Improved fitness for purpose and efficiency. Meeting Carbon neutral targets Linkage with enabling town centre and other economic developments – catalyst for levering in investment Challenging best use of land</p>	<p>Active Communities, Prosperous Economy, High Quality Environment Value for Money and service efficiency</p>	<p>Initiate immediately, for project to be progressed during the plan period</p>

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	<ul style="list-style-type: none"> ○ Analysis of comparative costs, risks and timescales for delivery taking into account alternative use value of site ○ Development of an office accommodation plan 			
Review of Mechanical and Electrical plant for the Corporate Estate including a specific detailed energy audit	<ul style="list-style-type: none"> ● Assessment of older parts of the building for energy and plan efficiency ● Development of an action plan for maintenance and improvement to ensure ongoing service delivery 	Sustainability Increased efficiency Reduced carbon emissions	Prosperous Economy, High Quality Environment	By end FY 2009/10 (Linked to renewal of condition surveys)
Review of buildings to explore opportunities to expand CHP energy provision, to consider the potential for Hydro	Assessment of use of core buildings and capability of being linked to CHP Financial analysis Cost benefit analysis Link to Climate Change Action Plan and Strategy Review of existing procurement	Improved sustainability Reduced emissions Energy cost savings over time	Prosperous Economy, High Quality Environment	By end of 2014

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Power and to improve energy and water procurement	arrangements Review of collection and collation of performance data and linkage with asset management			
5 yearly revaluation of all property assets	All assets to be valued in accordance with RICS/ IFRS/CIPFA guidelines	Improved information and compliance with accounting requirements	Service Efficiency	By end March 2016
Review of all Investment assets	<ul style="list-style-type: none"> • All assets to be assessed against a target range of acceptable financial return, reflecting at the lower end the opportunity cost of the capital employed, and at the upper end a reasonable assessment of risk • Those assets for which return does not fall within target range are then assessed against <ul style="list-style-type: none"> ○ Contribution to corporate objectives/influence on key Corporate projects ○ Strategic reasons for retention • If no contribution or strategic 	Ongoing challenge to ownership of property Efficient use of resources Identification of opportunities for rationalisation to provide capital to contribute to the delivery of the CIP	All objectives through contribution to capital funding, Value for Money and service efficiency	Initiate immediately for completion by end March 2013 and establishment of ongoing process

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	reason established, properties to be put forward for disposal			
Promote and enable development of Silver Hill	<ul style="list-style-type: none"> • Work with Henderson to facilitate CPO • Develop proposals for the relocation of the Doctors Surgery to Upper Brook St site. • Work with PCT to facilitate relocation of NHS offices 	Enable development to come forward as soon as practicable	Active Communities, Prosperous Economy, High Quality Environment	To be progressed with Partners throughout the Plan Period
Refurbishment and extension of Hyde House	<ul style="list-style-type: none"> • Secure letting • Develop scheme of extension and refurbishment • Seek listed building and planning consent • Procure consultants and construction packages by tender • Complete works and hand over to tenant 	Refurbish and extend a grade 2* listed estate for long term use as an office HQ for a locally based international architects practise. Secure letting to develop funding for works and income for the Council	Active Communities, Prosperous Economy, High Quality Environment Value for Money	
Review of River Park and Meadowside Leisure Centres	<ul style="list-style-type: none"> • Assessment of use and financial viability <ul style="list-style-type: none"> ○ Condition of facilities ○ Costs ○ Income 	Refurbished and improved facility to improve accessibility to a greater proportion of the community. To aim toward over 1 million visitors a year	Active Communities, Prosperous Economy, High Quality	By March 2012

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	<ul style="list-style-type: none"> ○ Utilisation ○ Opportunity cost ○ Comparison with other facilities ○ Plan improvements to accommodation ○ To develop a viable business case ○ Public consultation ● Development of a project plan 		Environment Value for Money	
Review of business development provision and market demand	<ul style="list-style-type: none"> ● Establish demand for business units, market stalls, office space and size range of greatest demand ● Explore market potential to provide suitable supply, either directly or with partners ● Consider intervention to invest in appropriate supply if there is a gap in the market 	Enable SME's to start up, develop and to expand within the District	Prosperous Economy,	Complete study by end 2012
Review of public conveniences	<ul style="list-style-type: none"> ● Assess utilisation ● Assess condition and ongoing capital investment need ● Assess revenue costs 	Improved service delivery, and better use of resources	High Quality Environment	By end FY 2009/10

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	<ul style="list-style-type: none"> • Establish relative need • Consider alternative options for provision • Consider alternative site/land uses and opportunity cost • Identify options for maximising community value and value for money 			
Development of new Depot at Barfield Close	<ul style="list-style-type: none"> • Work with Architect and Contractor to develop a design for a new Depot • Submit planning application • Relocate footpath • Consult with neighbours • Tender consultants and works packages • Work with contractor to develop operational use protocols. • Enter into lease agreement with Contractor • Build depot 	Improved service delivery, efficiency of use of resources, generation of income through shared use	Active Communities, Prosperous Economy, High Quality Environment Value for Money and service efficiency	By end May 2012
Abbey Mill	<ul style="list-style-type: none"> • Carry out intrusive 	Secure the structural integrity	Prosperous	By end of

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	investigative works <ul style="list-style-type: none"> • Identify method of repairing structural defects • Secure insurance backed guarantee for works • Carry out stabilisation works • Seek quotes for piling works • Implement piling and structural brickwork repairs 	of the rear part of the building to allow the building to be saved and an alternative long term use developed	Economy, High Quality Environment	September 2011
Winchester Markets	<ul style="list-style-type: none"> • Review provision and management of Winchester Market • Introduce Markets into High Street • Develop High quality Produce, General, Farmers, Antiques and Art Markets • Investigate the potential for a Christmas Market selling High quality food and drink 	Help secure the vitality and viability of the City Centre retail offer. Give opportunities to local businesses. Offer local artists the opportunity to develop a showcase for the sale of their work.	Active Communities, Prosperous Economy, High Quality Environment Value for Money and service efficiency	By March 2012

ASSET MANAGEMENT CAPITAL INVESTMENT FOR 2011/12		
Investment	Funding	Linkage to corporate themes
Hyde House	£1,741,600 of which 80% in 2011/12	Prosperous Economy, High quality environment
Car park machinery	£	Environment
CCTV Maintenance	£	Community Safety
City Offices Community Office	£100,000	Active Communities
Abbey Mill	£115,000	Prosperous Economy, High quality environment
New Depot Barfield Close	£1,902,000 of which 80% in 2011/12	Active Communities, Prosperous Economy, High Quality Environment Value for Money and service efficiency
Pay on Foot parking/machines	£	
Multi Storey Car Parks	£	
Surface Car Parks	£	
River Park Leisure Centre	£	Active Communities,
Guildhall Secret Rooms	£	High quality environment, service efficiency
Guildhall HEC conversion to offices	£	Service efficiency
West Hill Cemetery Lodge - Roof	£4,500	
Magdalen Hill Cemetery – Septic tank	£10,000	
Abbey House - Roof	£5,000	
Chesil Rectory	£8,500	
59 Colebrook Street -windows	£15,000	
14 St Clements St - Windows	£15,000	
27 Eastgate - Roof	£11,000	
	£	