



**APPENDIX A
ENERGY MANAGERS REPORT**

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Introduction

The data presented in this report tracks energy consumption following the introduction of energy saving technologies and behaviours.

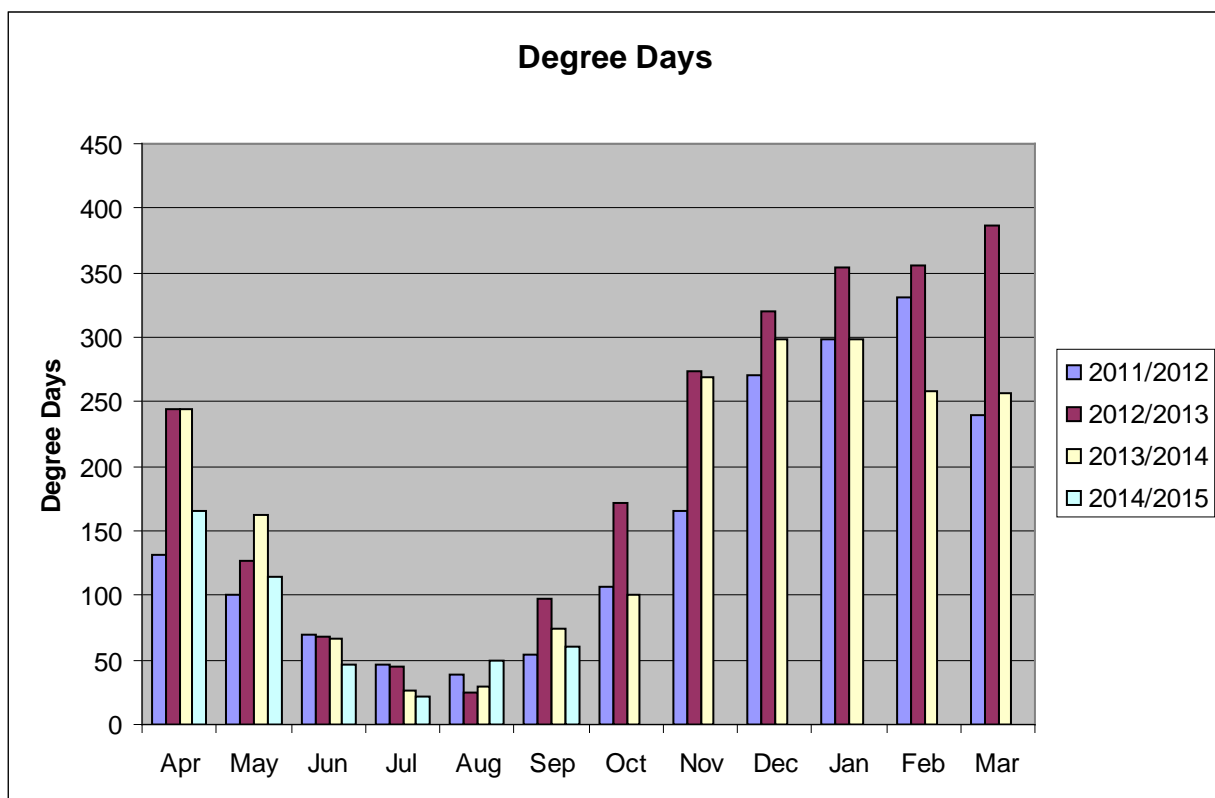
The report describes works undertaken in each property. Alongside this, there are graphs and tables demonstrating the reduction in electric, gas and water consumption.

Gas

The gas used has been adjusted by degree day data. This is to allow a fair comparison of the gas used from different periods with different weather conditions. It allows the energy consumption figures to be adjusted to factor out variations in outside air temperature.

The graph below shows that the base year of 2011 was relatively mild during the spring, autumn and winter months.

Colder outside temperatures during other periods mean that more gas was needed to heat the spaces to the same ambient temperatures. To enable a like for like analysis to be undertaken, gas consumption has been degree day adjusted. The colder weather makes like for like comparisons impossible without the degree day adjustment.



Guildhall

Electric

In 2012, 324 50watt halogen spot lights were replaced by 5watt LED spotlights.

The areas concerned were the Guildhall corridors, the lobby's, the Walton Room and Walton Room stairwell, the Wintonian Room, the old Courtyard Café, reception and eighteen71 Café.

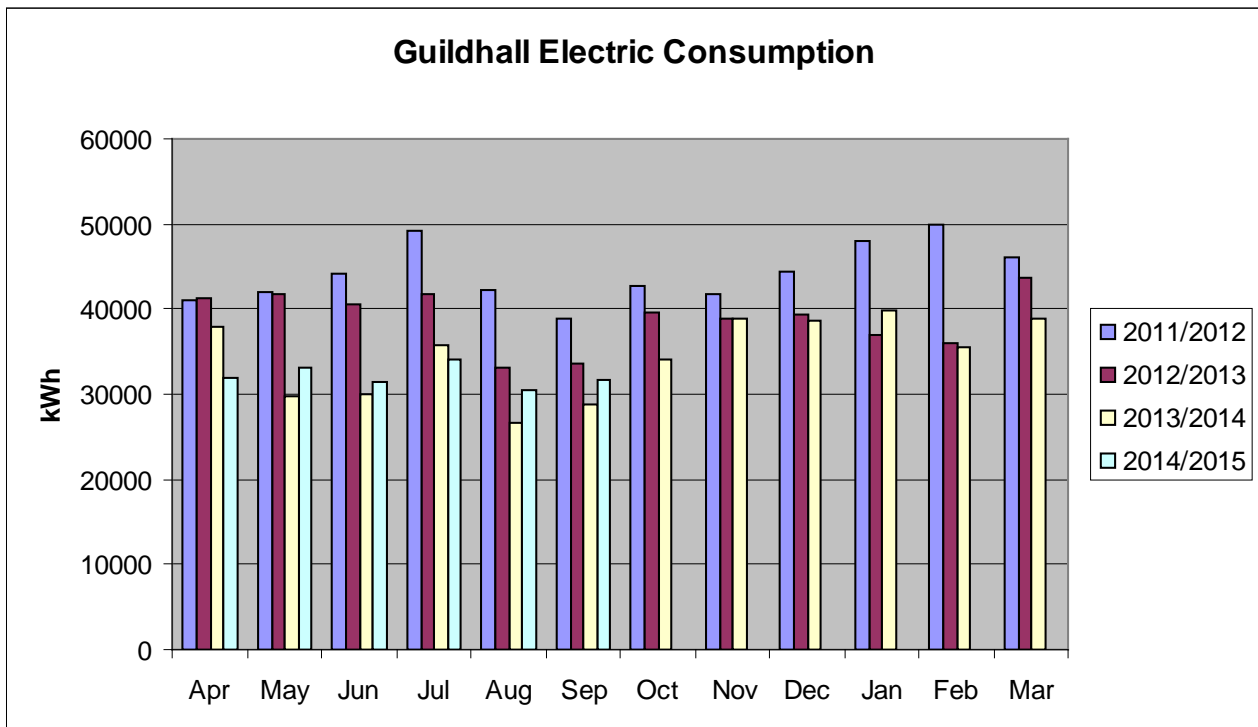
Low wattage LED lights were also specified and installed when undertaking the Artists Room refurbishment in 2013 and the ground floor male and female toilets in 2014. The upgrade in the toilets delivered a 30% energy saving.

Electricity use was further reduced by encouraging Guildhall staff to switch off lights and equipment when rooms were not in use. Most notable savings were from switching off the Air Handling Units for the Bapsy Hall and Conference Chamber.

Furthermore, in 2013 the Fan Coil Units which supplied heat to the King Charles Hall were upgraded. The new heaters were installed with high efficiency fan motors which typically save between 29 – 81% (depending on mode) when compared to standard motors.

The changes have led to a reduction in electricity consumption as follows:

- 2012/2013 vs 2011/2012 saw a decrease in consumption of 9%. Carbon saving: 29.13 tons
- 2013/2014 vs 2012/2013 saw a further reduction of 14%. Carbon saving: 23.06 tons
- 2014/2015 vs 2013/2014 has to date seen an increase of 2.12%, due to an increase in business of 5%. Carbon increase: 1.95 tons



City Offices

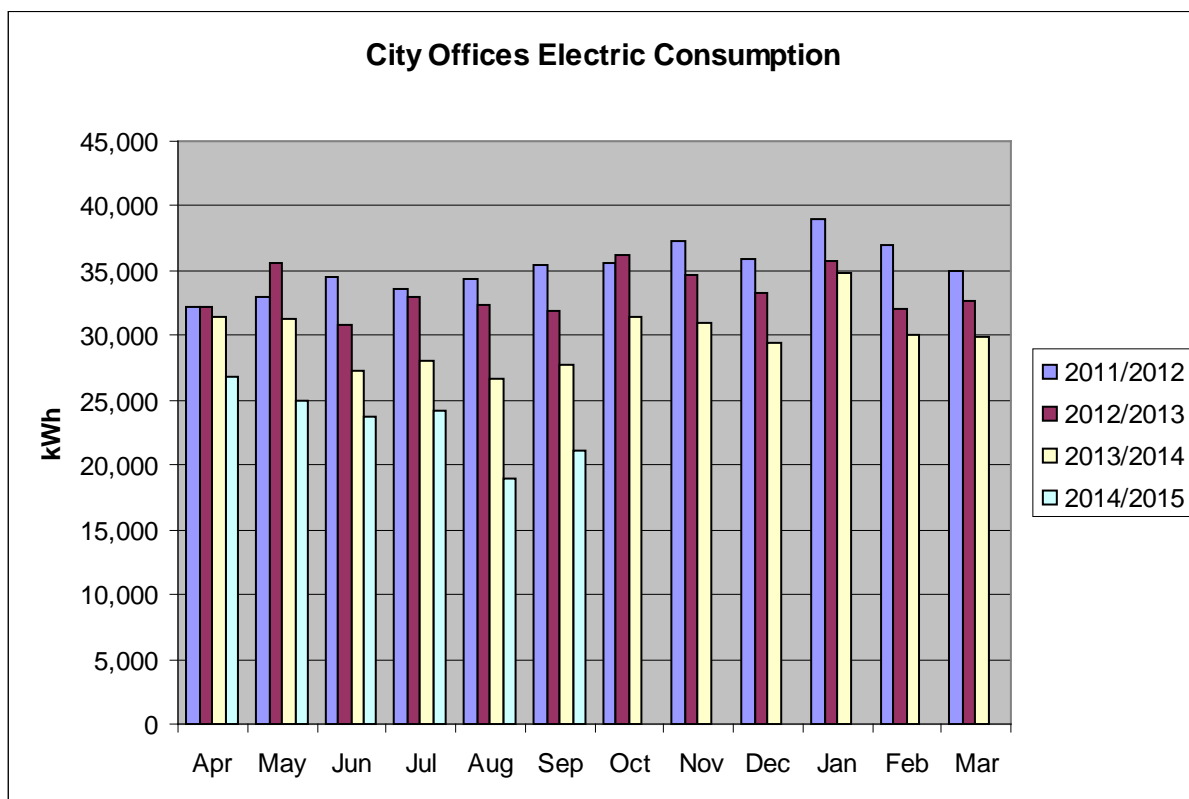
Electric

Electricity consumption has reduced steadily since 2012 as demonstrated by the graph below. The introduction of sixteen new gas boiler fed radiators throughout City Offices in 2012 and a further two in late 2013 has made for a reduced reliance on electric heaters.

The reduction in electricity consumption at City Offices was also attributable to I.T. server being moved from City Offices to West Wing. The move began in November 2012.

This has resulted in an improving trend in the reduction of electric consumption:

- 2012/2013 vs 2011/2012 saw a decrease in consumption of 3.81%. Carbon saving: 10.23 tons
- 2013/2014 vs 2012/2013 saw a reduction of 11.99%. Carbon saving: 18.44 tons
- 2014/2015 vs 2013/2014 has to date seen a reduction of 18.88%. Carbon saving: 15.96 tons



West Wing Offices

Electric

The temperature of the air conditioning in West Wing was increased to 24c in July 2012. Previously the office temperature had been set between 19 – 21c.

In November 2012 I.T. server equipment started to be migrated from City Offices to West Wing. This has accounted for a substantial increase in electricity consumption.

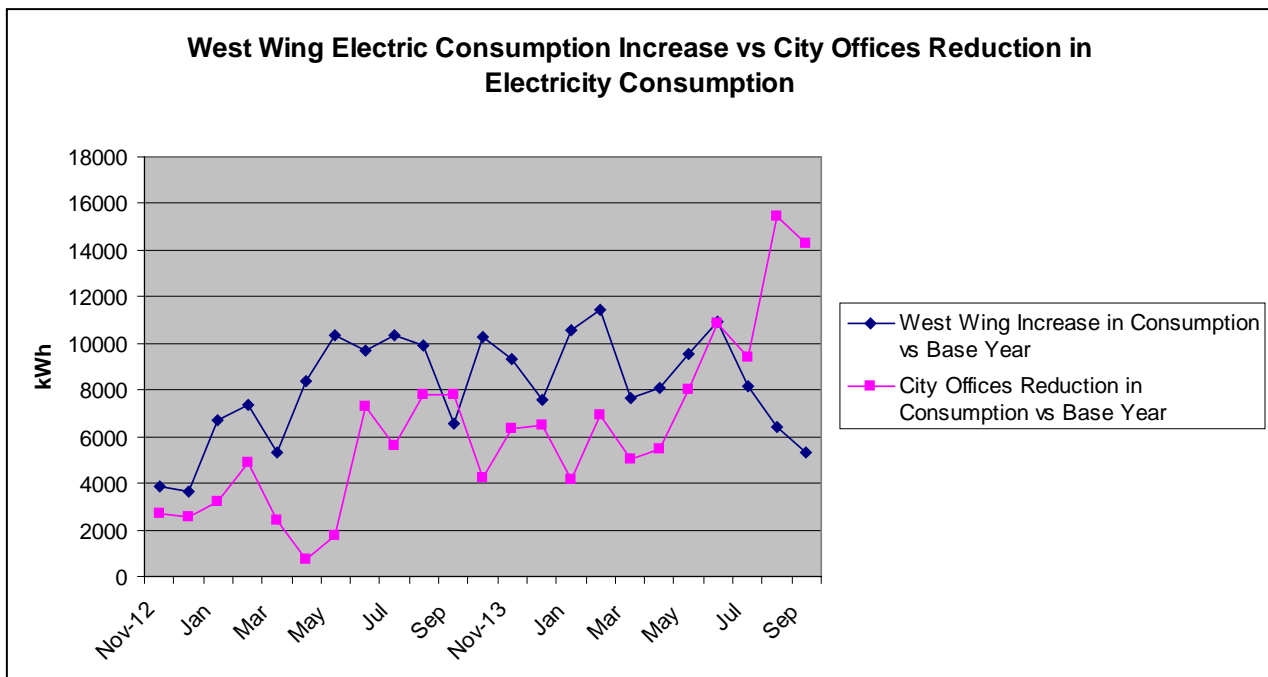
The graph below shows the increase in consumption in West Wing compared to the previous base year as more I.T hardware migrated to West Wing from City Offices.

The graph also shows decreased consumption as I.T. hardware is moved out of City Offices.

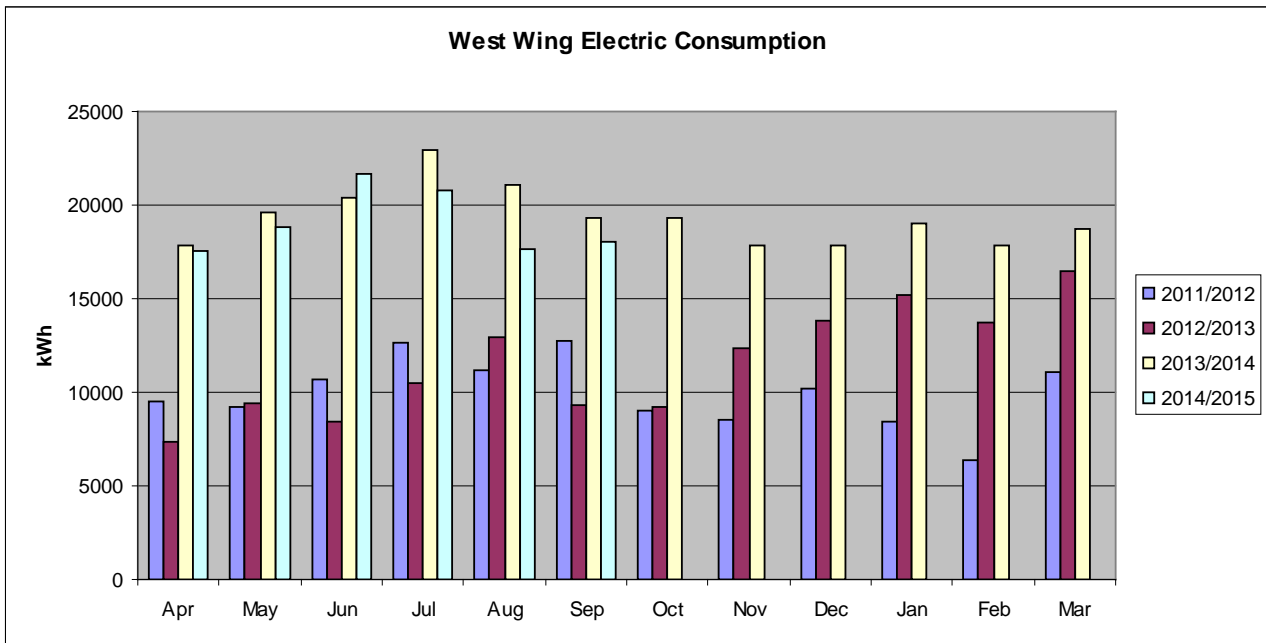
What can be seen is that the increased consumption in West Wing is not equalled by the reduction in consumption in City Offices until July 2014.

In July 2014 a new air conditioner was installed in the West Wing server room. The new air conditioner is specifically designed for locations such as server rooms because it offers ‘sensible cooling’. This means that the air conditioner concentrates on reducing the temperature of the air, rather than also trying to reduce the moisture content of the air as well. The new modern unit is also more energy efficient because it has an inverter compressor. An external variable frequency drive varies the speed of the compressor motor to modulate cooling output.

The graph shows that from July 2014 energy savings in City Offices out weighed the energy increases in West Wing.



The graph below demonstrates the increase in consumption in West Wing. The positive effect of the new air conditioner can be seen from July 2014



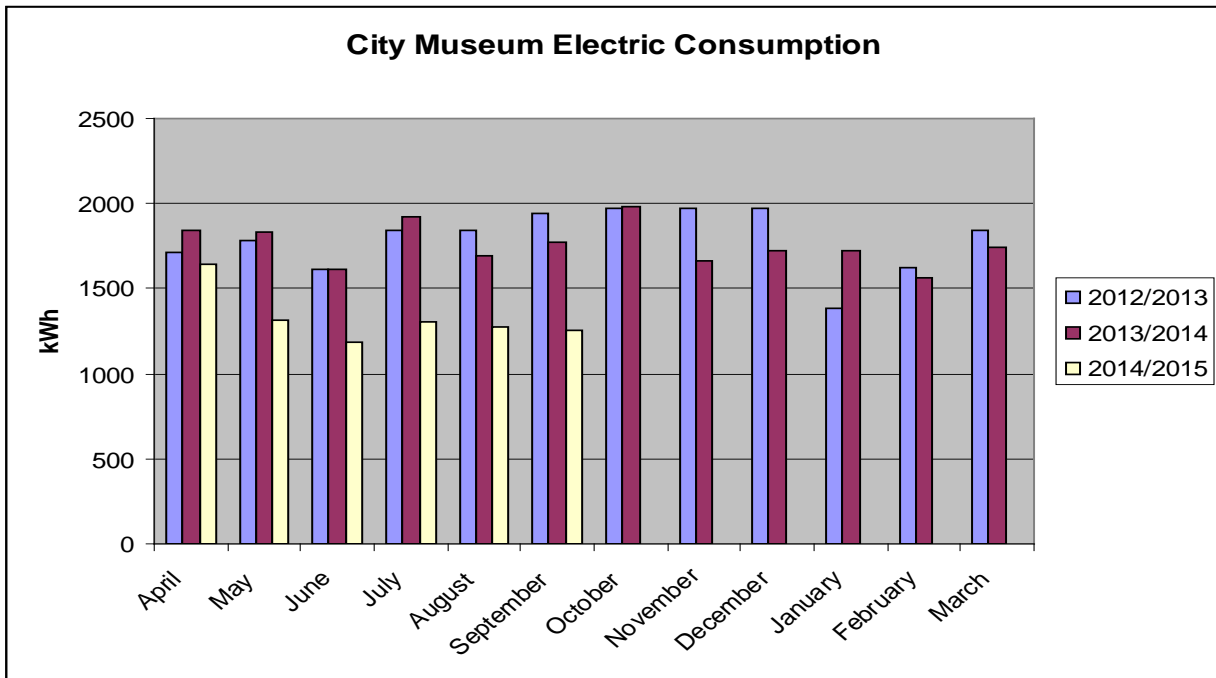
- 2012/2013 vs 2011/2012 saw an increase in consumption of 16% as the I.T. server equipment began to migrate from City Offices to West Wing. Carbon increase: 8.71 tons
- 2013/2014 vs 2012/2013 saw a further increase of 67%. Carbon increase: 41.16 tons
- 2014/2015 vs 2013/2014 has to date seen a reduction of 5.57%. Carbon saving: 3.31 tons

City Museum

Electric

In April 2014 all of the 50w halogen spotlights in the City Museum were upgraded to 5w LED spotlights. This involved new track lighting throughout and new fittings in particular displays. Furthermore, an additional 12 fittings were installed to brighten particularly dull areas. A total of 86 new LED fittings were installed.

The reduction in consumption can be seen in the graph below



- 2013/2014 vs 2012/2013, saw a reduction in consumption of 1.89%. Carbon Saving: 0.18 tons
- 2014/2015 vs 2013/2014 has to date seen a reduction of 25.40%. Carbon saving: 1.3 tons

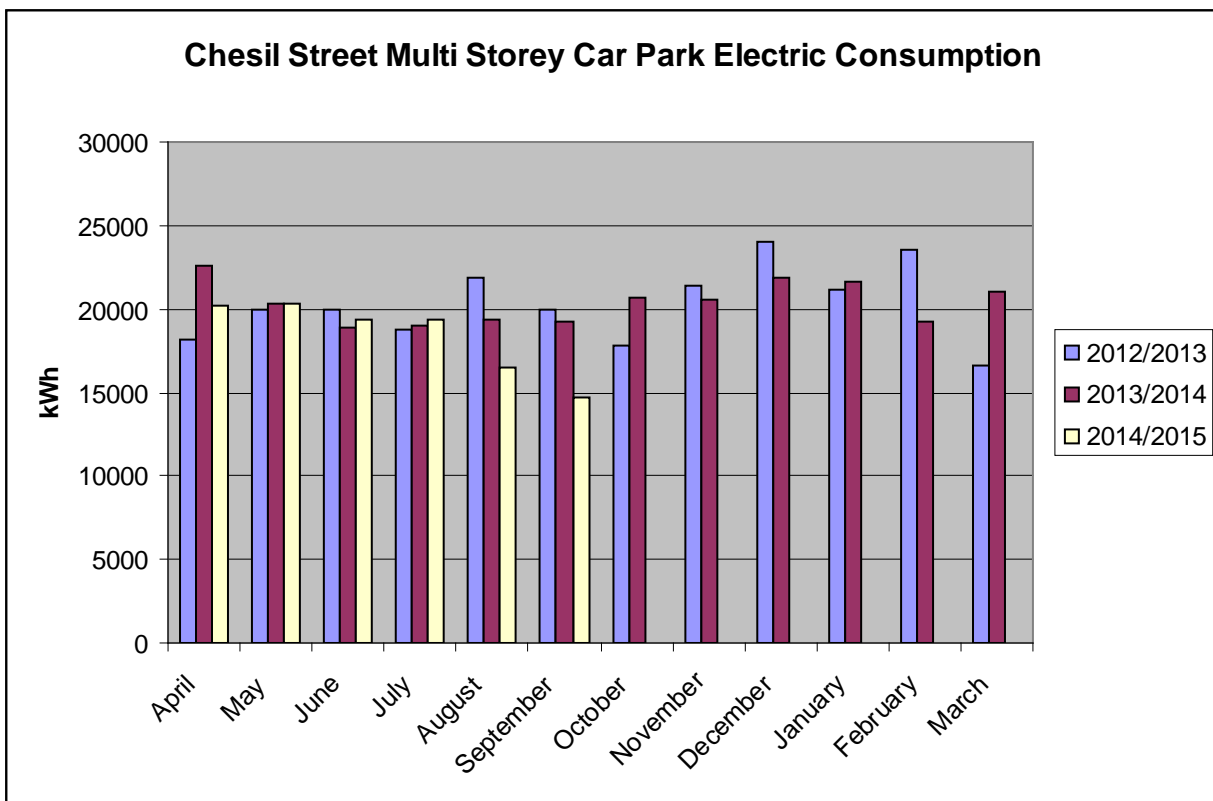
Chesil Multi Storey Car Park

Electric

In August 2014 work began to upgrade 271 fluorescent lights throughout the parking levels in Chesil Multi Storey Car Park.

Following the trial of low energy lighting in Chesil Street Multi Storey Car Park the chosen fittings were made by a company called Trilux and were the most suitable of all seven low energy lighting options considered because of their light output. They also offered the greatest life expectancy and best value for money.

Furthermore, the chosen LED fittings provided energy and maintenance savings. Each old fluorescent light fitting in the car park used 116w (parking bays) and 58w (ramps). Each of the new LED fittings use 60w (parking bays) and 45w (ramps).



- 2013/2014 vs 2012/2013, saw an increase in consumption of 1%. Carbon increase: 0.59 tons
- 2014/2015 vs 2013/2014 has to date seen a reduction of 8%. Carbon saving: 3.99 tons
 - o September 2014 vs September 2013 has seen a reduction of 24%.
 - o Further energy savings will be possible following the installation of passive infrared sensors (PIR) on the outside row of lights on floors 5 – 8. Currently the PIR technology is being tested on floor 5.

Guildhall

Gas

Boiler House Improvements

There have been a number of actions that have contributed toward the reduction in gas consumption at the Guildhall.

The first action was to install bespoke insulation jackets designed to dramatically reduce heat loss from exposed flanges and valves to therefore, save gas. These were installed in late February 2012.

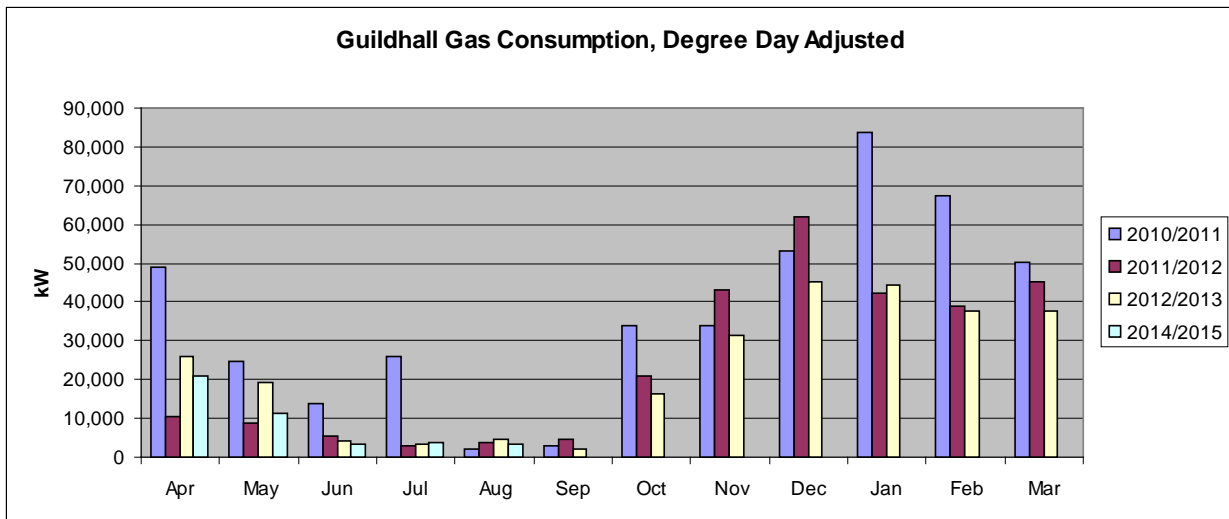
Building Fabric Improvements

The thermal performance of the Guildhall has been improved. The windows were upgraded October 2012. A unique gasket sealing system was chosen to draught proof many of the windows and doors in the Guildhall.

The areas draught proofed were; the, Wintonian Room, Bapsy Hall, Print Room, Solutions Office, Estates Office, the Carpenter Turner Suite, Kingsgate Room and Eversley Room.

By reducing the amount of heat that escapes and reducing the movement of cold air it was been possible to save energy through quicker warm up times and heat retention. It has enabled thermostats to be turned down, weather compensation curves to be adjusted and has improved the comfort levels of staff and visitors.

The first floor main entrance draught lobby was also made operational by fixing the inner doors and installing draught proofing. Additionally, insulation above the Mayors Parlour (2012) and King Charles Hall (2013) was installed.



- 2011/2012 vs 2010/2011, August 2011 onwards, saw a decrease in consumption of 20.40%. Carbon saving: 12.24 tons
- 2012/2013 vs 2011/2012 saw a decrease in consumption of 5.37%. Carbon saving: 2.86 tons
- 2013/2014 vs 2012/2013 saw a reduction of 2.38%. Carbon saving: 1.19 tons
- 2014/2015 vs 2013/2014 has to date seen an increase of 8.06%. Carbon increase: 0.63 tons

Although consumption has risen in the last year, the Guildhall has also seen an increase in business. The increase in business in this financial year has been 5%.

City Offices

Gas

Boiler House Improvements

Bespoke insulation jackets designed to reduce heat loss from exposed flanges and valves in City Offices were installed in February 2012.

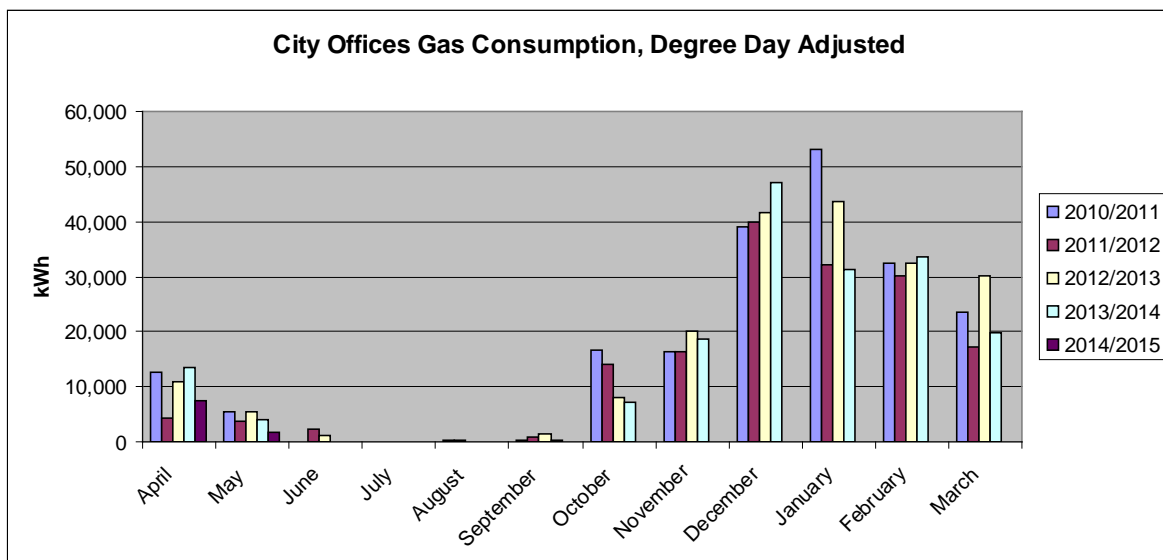
The graph below highlights that the jackets continued to aid gas consumption reduction. However, it can also be seen that consumption began to increase from November 2012 onwards.

The increase in November 2012 was due to the colder weather boosting demand for heat in the building and the continued breakdown of the way in which the City Offices heating system distributed heat throughout the building. During November 2012, the Facilities Team received complaints from members of staff in City Offices that they were cold. Inspection of the system identified that there were many areas throughout the building where no heat was being delivered. To combat this in the short term, the internal temperature of the building was increased.

During November and December 2012 sixteen, 2.5 kW radiators were introduced throughout City Offices into areas where there was no heat being previously distributed. This meant gas consumption increased.

Following the installation of the additional radiators the boiler optimisation controls have been monitored closely. This has resulted in an improving trend in the reduction of gas consumption:

- 2011/2012 vs 2010/2011, August 2011 onwards, saw a decrease in consumption of 17.14%. Carbon saving: 5.72 tons
- 2012/2013 vs 2011/2012 saw an increase in consumption of 21.21%. Carbon increase: 6.32 tons
- 2013/2014 vs 2012/2013 saw a decrease in consumption of 10.04%. Carbon saving: 3.60 tons
- 2014/2015 vs 2013/2014 has to date seen a decrease of 46.93%. Carbon saving: 1.51 tons

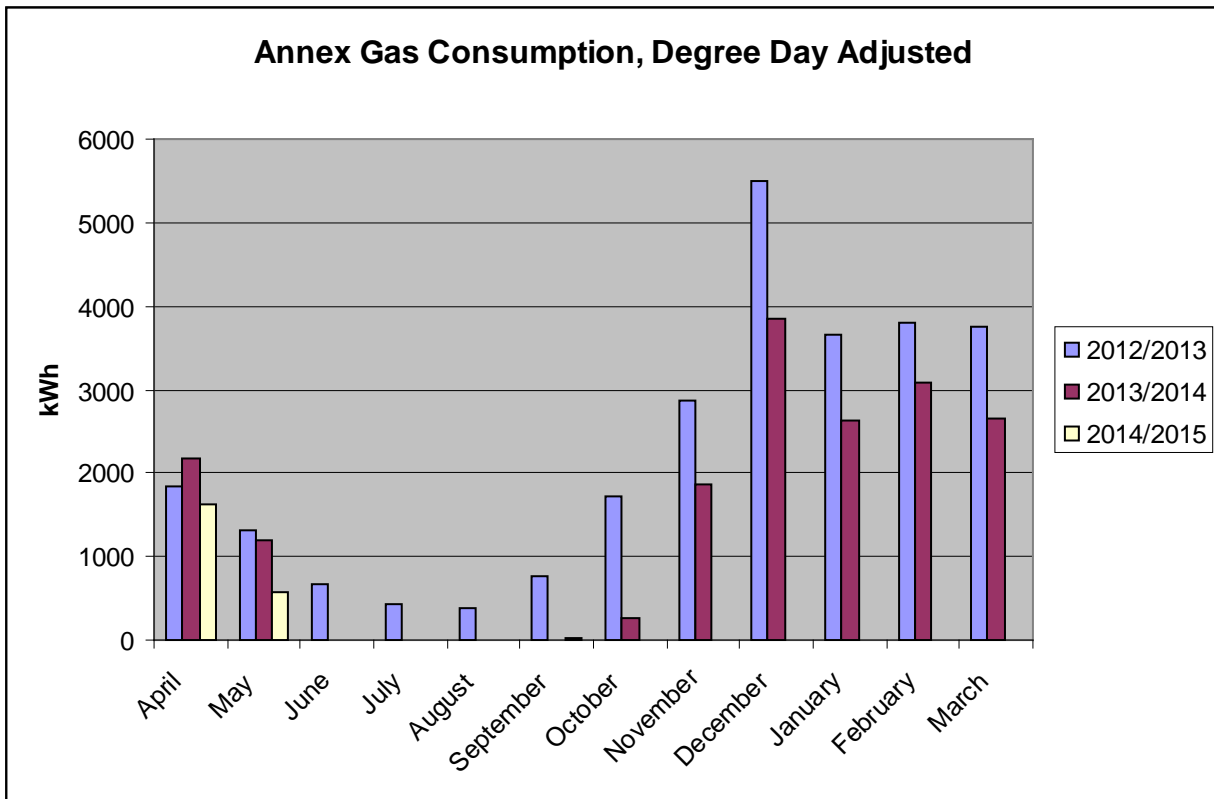


City Offices – Annex

Gas

In October 2013 a new Worcester Greenstar condensing boiler was installed in the Annex along with a new 7 day programmer to provide increased boiler efficiency and improved control.

The new boiler was selected from a list of products endorsed by the Energy Saving Trust.



- 2013/2014 vs 2012/2013, saw a decrease in consumption of 33.72%. Carbon saving: 1.65 tons
- 2014/2015 vs 2013/2014 has to date seen a decrease of 33.85%. Carbon saving: 0.21 tons

West Wing Offices

Gas

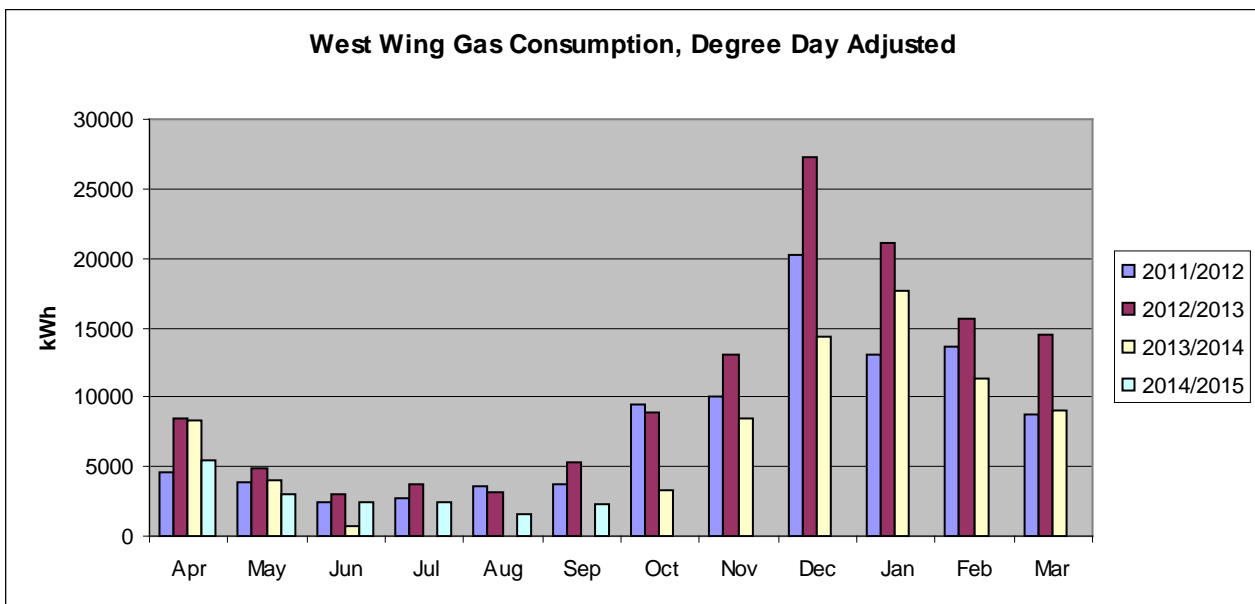
Boiler Room & Heating Improvements

Bespoke insulation jackets designed to reduce heat loss from exposed flanges and valves in West Wing were installed in late February 2012.

In February 2013 a project to install new boiler controls, weather compensation, monitoring software, new pumps, new hot water cylinder, variable speed pumps and pipe insulation throughout the building was completed.

It has meant that gas consumption has improved steadily since April 2013.

- 2012/2013 vs 2011/2012 saw an increase in consumption of 26.98%. Carbon increase: 5.97 tons
- 2013/2014 vs 2012/2013 saw a reduction of 49.76%. Carbon saving: 9.52 tons
- 2014/2015 vs 2013/2014 has to date seen an increase of 31.19%. Carbon increase: 0.75 tons. The reason for this increase is because no gas was used during the summer months in 2013. However, a relatively small amount of gas was used during the summer months of 2014. This was because the boiler controls were in ‘auto’ mode throughout 2014. This meant that on occasion the boiler control system calculated that it would use gas to provide heat to the taps rather use the electric immersion heater.



Abbey House

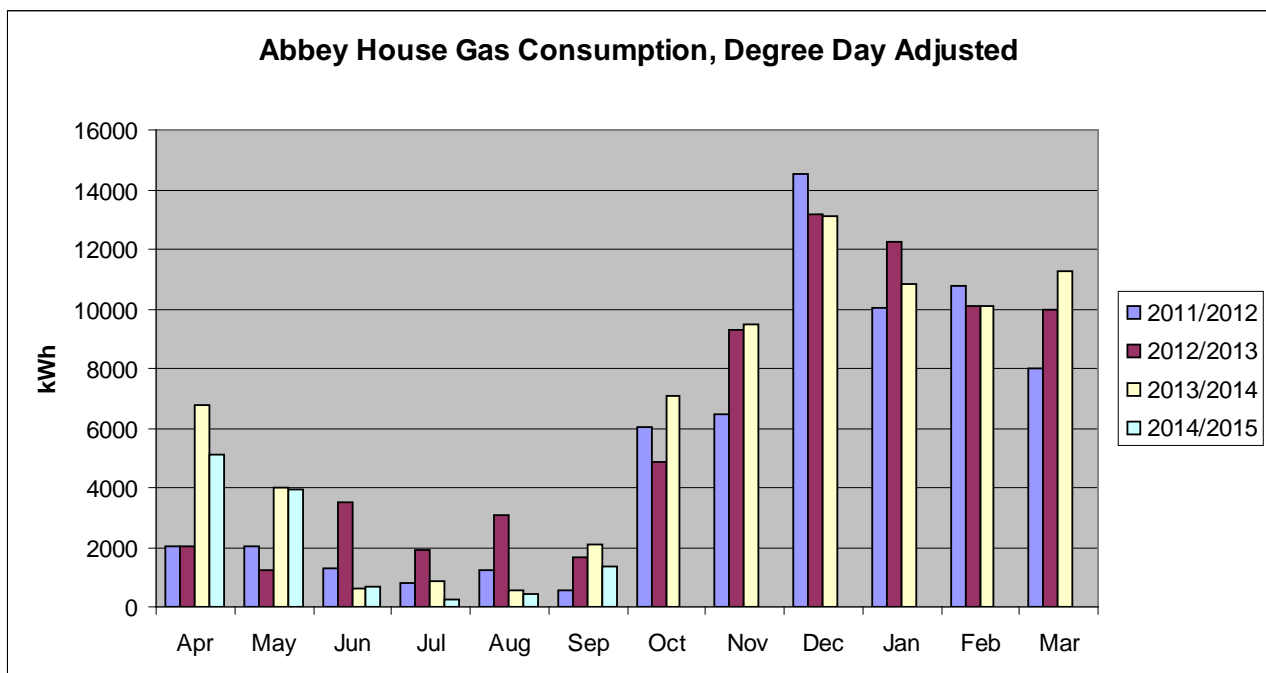
Gas

Insulation Works

In May 2012 the fibre boards lining the loft space were removed and gang ways installed so that all areas of the roof could be insulated with 300mm of rock wool, which was laid over the ceiling joists. The insulation was estimated to reduce gas consumption by 19% a year. Boiler timers were also been adjusted in December 2012 to save 2.5 hours of energy each day.

In January 2014 timber windows and external doors at Abbey House were renovated and draught proofed. Substantial repairs to rotten wood work and ill fitting casements was undertaken to improve the historic fabric of the building. It was proposed that the works would allow for a modest energy saving, as much as 10%.

The graph below demonstrates that there does not appear to be a consistent pattern of reduction throughout the winter months to date.



- 2012/2013 vs 2011/2012 saw an increase in consumption of 14.46%. Carbon increase: 1.70 tons.
- 2013/2014 vs 2012/2013 saw an increase of 5.10%. Carbon increase: 0.68 tons.
- 2014/2015 vs 2013/2014 has to date seen a reduction of 21.10%. Carbon saving: 0.58 tons

The variable consumption is due to the lack of centralised control over the system and a problem with heat distribution to one room. The lack of a control programmer means that the heating runs for seven days a week, even if no one is in the building. Furthermore, internal temperatures were boosted by local adjustment of the controls by users of the building.

It is therefore proposed to install a more sophisticated control system to marry the supply of heating to the times the heating is required to help achieve the anticipated savings from the insulation and draught proofing. The new heating controller will be weather compensated which will enable the heating to react to colder and warmer periods accordingly. Weather compensation will also allow the boiler to condense during autumn and spring.

Consideration is being given to installing a similar controller to that of the West Wing offices and the Guildhall. This will allow for the installation of software which will enable monitoring from a computer of all three sites which will in turn produce further energy savings because set points can be adjusted remotely. Such savings have been achieved through this method in the West Wing.

In the short term it is proposed to install limit stops on wall stats which will prevent house occupants boosting and leaving temperatures excessively high whilst the building is unoccupied.

Guildhall

Water

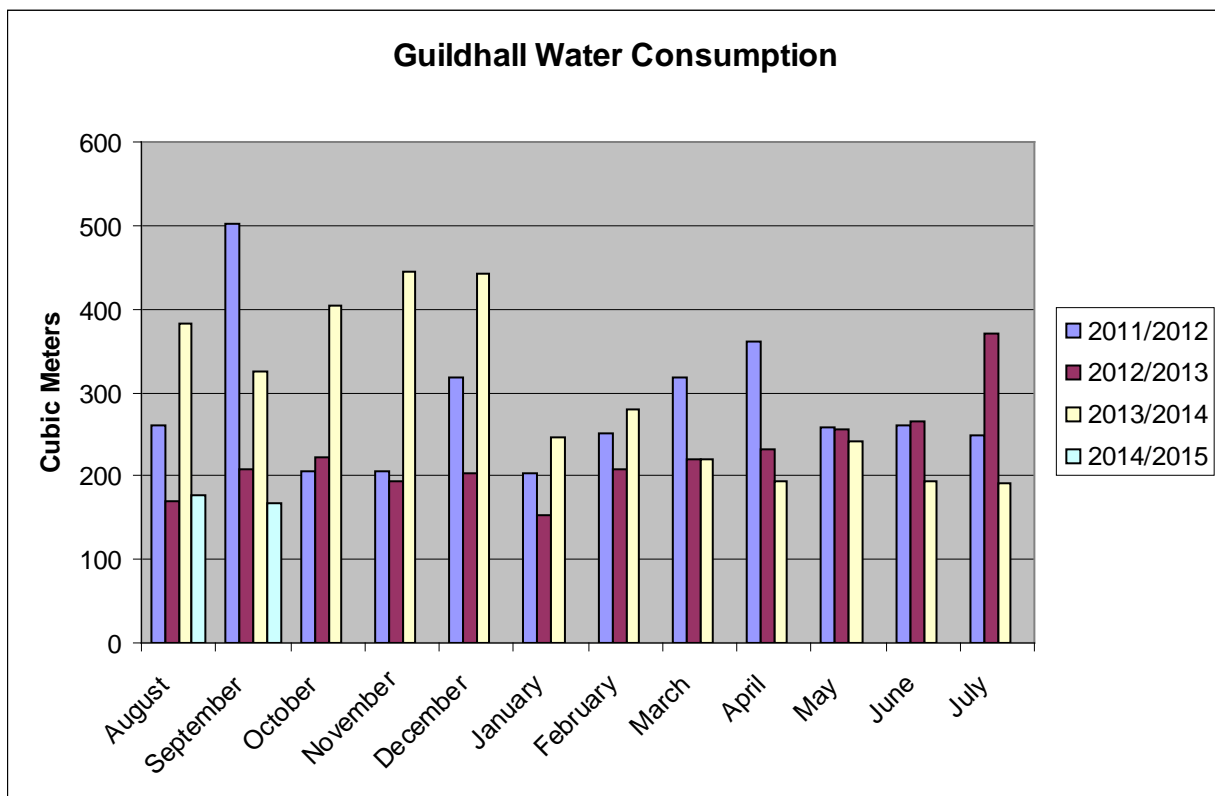
In August 2012 water displacement bags were installed in every toilet cistern following a successful trial in the West Wing Offices. However, blockages began to occur in the ladies toilets which meant that the bags were removed from the ladies cisterns in mid October 2012. The ‘save a flush’ bags saved one litre of water every time a toilet is flushed.

A further water saving product was also trialled and then rolled out to the Guildhall in late October 2012. By using ‘Bio Balls’, a biological block that contains billions of friendly bacteria and locating it in each urinal, the male urinals were made waterless.

However, by July 2013, it was decided to remove the bio ball due to concern over unpleasant smells.

In April 2014 works to refurbish the ground floor toilets began. As part of this project 8 new water efficient toilets were installed in the ladies toilets. The new toilets reduce water consumption by 81%.

- August 2012 – August 2013 saw a decrease in consumption of 20% when compared to the same period in 2011.
- August 2013 – August 2014 however, saw an increase of 32% due to the removal of the waterless urinal product and a water leak.
- August 2014 has to date seen a reduction of 51% when compared to the same period in 2013.



City Offices

Water

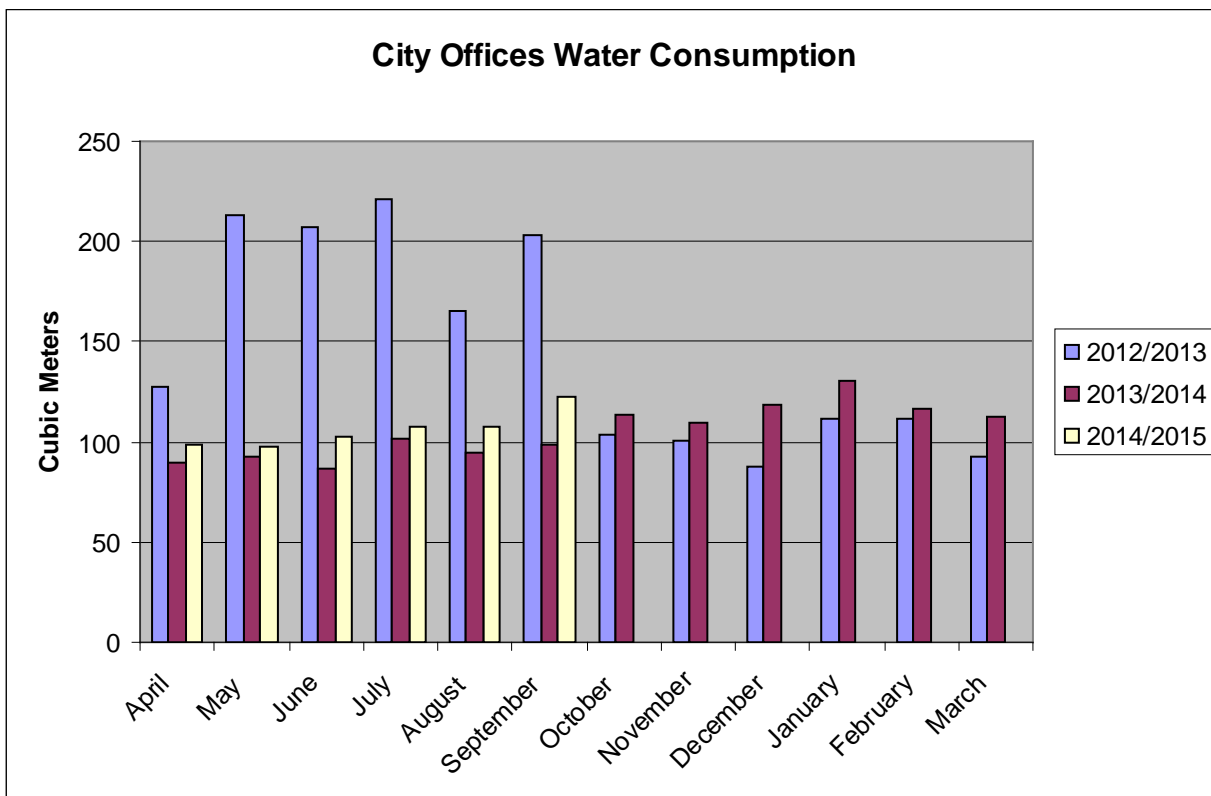
In July 2012 water displacement bags were installed in every toilet cistern. However, later problems with blockages in the ladies toilets meant that the bags were removed from the ladies toilets in mid October 2012. The ‘save a flush’ bags save one litre of water every time a toilet is flushed.

A further water saving product was trialled in the West Wing Offices in mid July and subsequently rolled out to the Guildhall and City Offices in late October 2012. By using ‘Bio Balls’, a biological block that contains billions of friendly bacteria and locating it in each urinal, the male urinals were made waterless. However, after one year in situ, it was decided to remove the bio ball due to the growing number of staff complaints regarding unpleasant smells.

Nonetheless, water consumption has been significantly reduced and kept low by the installation of flow restrictors on the taps in each toilet. The flow restrictors reduce the water flow from 15 litres per minute to 3 litres per minute.

Water consumption at City Offices, when compared to the base period has reduced by 42%

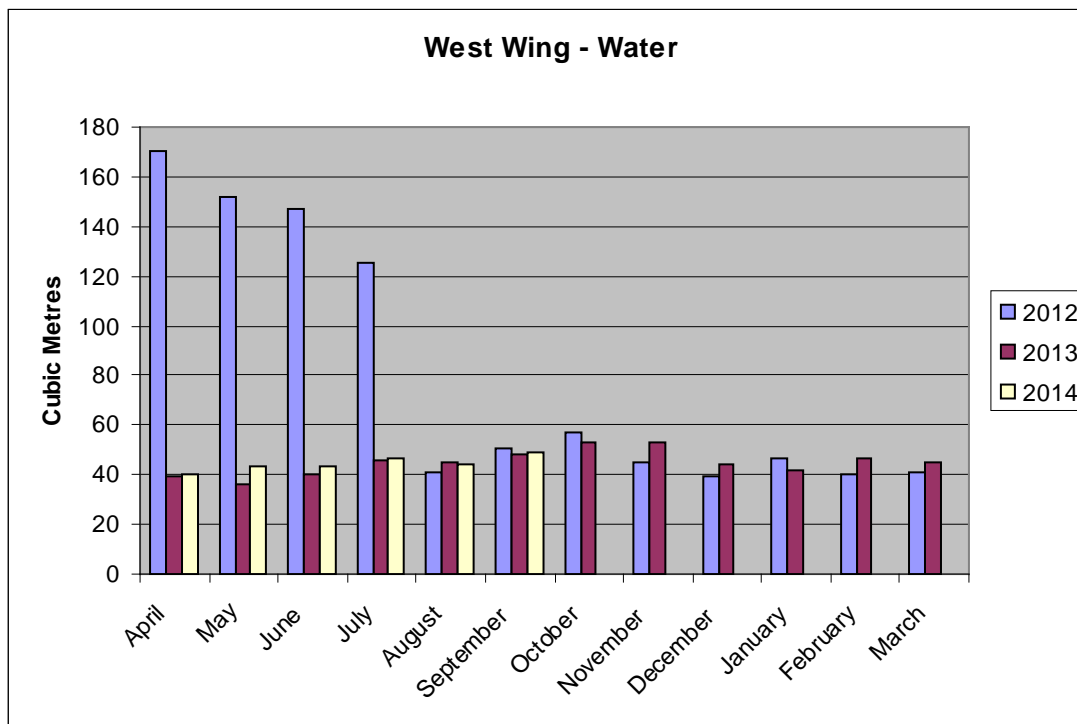
The graph below demonstrates the reduction in water consumption.



West Wing Offices

Water

The Bio Ball was first trialled in the West Wing Offices in late July 2012. The Bio Ball has been particularly effective in the West Wing Offices because there was previously no control on how frequently the urinals flushed. Coupled with the introduction of the water displacement bags to the toilet cisterns, the graph and table below demonstrate how successful the Bio Ball has been in saving water.



Administration Savings

Financial savings have been achieved by scrutinising energy bills:

- Incorrect admin charges - £1231.98
- Incorrect Climate Change Levy Charges - £5834
- Incorrect charges on faulty gas meter, 5-6 The Square - £2082
- Duplicate water charges, Tower Street Public Convenience - £241

Guildhall Carbon Smart Accreditation

In 2012 the Guildhall enrolled in an accreditation scheme called Carbon Smart.

The scheme recognises the efforts of businesses in their efforts to reduce their carbon impact. In late 2013, the Guildhall gained the second highest accreditation; silver.

Future Projects

Brooks Centre Underground Car Park

Following a feasibility study undertaken by Hudson Dick Associates; a Mechanical and Electrical Consultancy firm, it was established that the Air Handling Unit (AHU) in the underground Brooks Centre car park could be updated to save money and reduce carbon emissions.

The AHU was designed to supply fresh air to the car park as well as extracting car fumes. The AHU runs continuously for 69 hours per week, to closely mirror the opening times of the Brooks Shopping Centre.

The feasibility study identified that the AHU could be linked to Carbon Monoxide sensors that would vary the speed of the AHU fans, thus saving significant energy and money. The proposal stated that the fans would always operate at 20% of their full capability resulting in a 90% energy saving. If the Carbon Monoxide sensors identified that the fan speed should be increased to sustain air quality, the inverters linked to the fans would slowly increase their speed. The feasibility study identified that electric consumption would be cut by at least 60% saving an estimated £20,000 per annum. This equates to a carbon saving of 47.84 tons per annum.

Abbey Mill Hydro Electric Water Turbine

A feasibility study to install a 9.9 kW Crossflow turbine identified that the Council could generate 70,873 kWh per annum, equating to £20,000 per annum.

A Pre Application for the scheme has been submitted to the Environment Agency and has received an initial reply.

In order for the project to be viable additional water flow needs to be directed toward Abbey Mill. Winchester City Council would need to satisfy the Environment Agency and Natural England that this will not be of detriment to the ecology of the main Itchen SAC and will not pose a flood risk.

Car Park Lighting

Chesil Multi Storey - Upgrade remaining stairwell, toilet and external lights with new LED fittings.

Tower Street Multi Storey – Upgrade 399 fluorescent lights throughout parking levels and additional stairwell lights with new LED fittings.

Abbey House Heating

Options for a more sophisticated heating control system are under consideration. The new heating controller will be weather compensated which will enable the heating to react to colder and warmer periods accordingly. Weather compensation will also allow the boiler to condense during autumn and spring.

As part of this project, consideration is also being given to installing a similar controller to that of the West Wing offices and the Guildhall. This will allow for the installation of software which will enable monitoring from a computer of all three sites which will in turn produce further energy savings because set points can be adjusted remotely. Such savings have been achieved through this method in the West Wing.

In the short term it is proposed to install limit stops on wall stats which will prevent house occupants boosting and leaving temperatures excessively high whilst the building is unoccupied.

Guildhall Heating

Undertake works to enable heating system pumps to operate at times of demand only and in variable speed mode.

Voltage Optimisation

An initial proposal from Power Perfector has identified that there could be an opportunity to save 26,921 kWh per annum, a carbon saving of 13.19 tons per annum from voltage optimisation in the West Wing offices. Further investigation is required to establish an accurate level of potential savings.

Water

Undertake survey to establish a business case for installing water efficient Propelair toilets in the second floor toilets of the Guildhall and in the West Wing offices.

Install purpose built waterless urinals developed by Ecoprod in the West Wing offices.

Install flow restrictors on the taps in the Guildhall ground floor public conveniences.

West Wing Offices – Lighting

Investigate opportunity for upgrading the lighting throughout West Wing offices to LED.

CAB2655 – APPENDIX B

Not issued as no longer required.

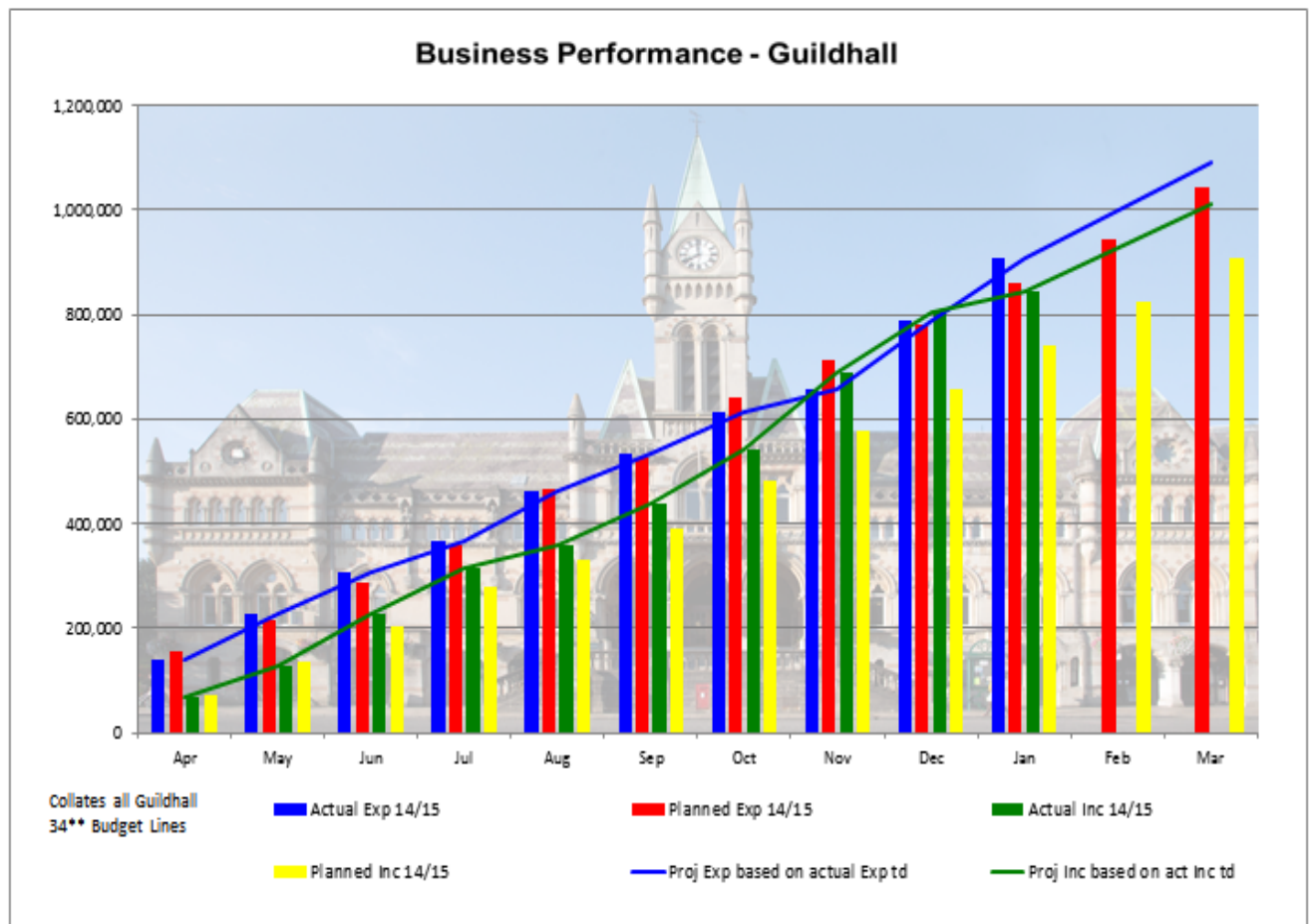
Guildhall Financial Performance Review

Appendix C

Period: January 2015

The data used to display the current financial performance has been taken from the ledger in a bid to demonstrate income against expenditure. Both the expenditure & income budgets have now been profiled in an effort to show budgets in line with the expected / forecasted business.

The profiled budgets are still awaiting approval prior to passing to finance for inclusion into the accounts.

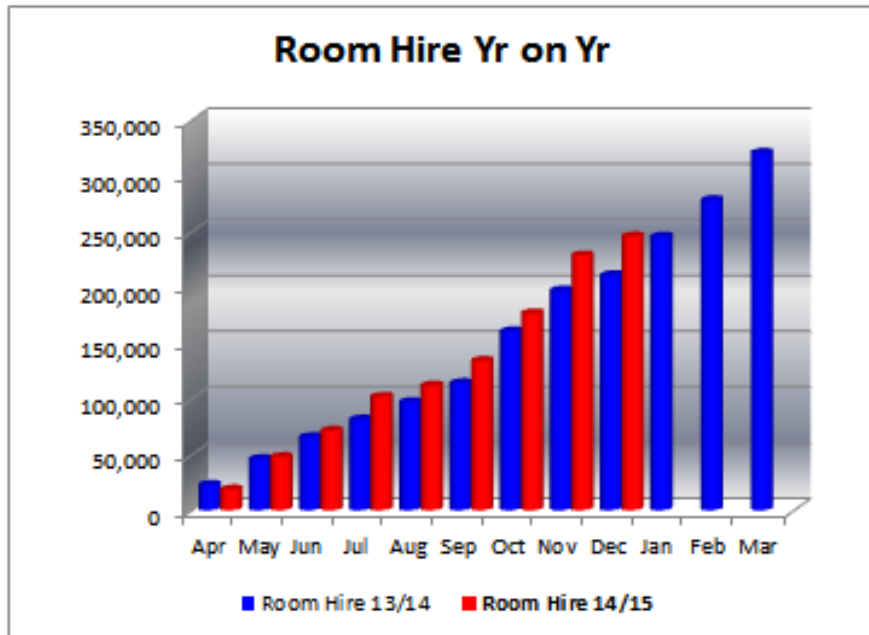


The above (accumulated) graph collates all the 34** Guildhall budget codes across the business area to show planned and actual expenditure, the planned and actual income achieved to the given period. Projection lines have been added as an indication to help show the approximate income and expenditure position at yearend based on the recorded expenditure and incomes to date.

Based on the current figures and having started the year with a realistic budget if we continue to achieve expenditure control and income, we are potentially set to be in a more favourable position by year end.

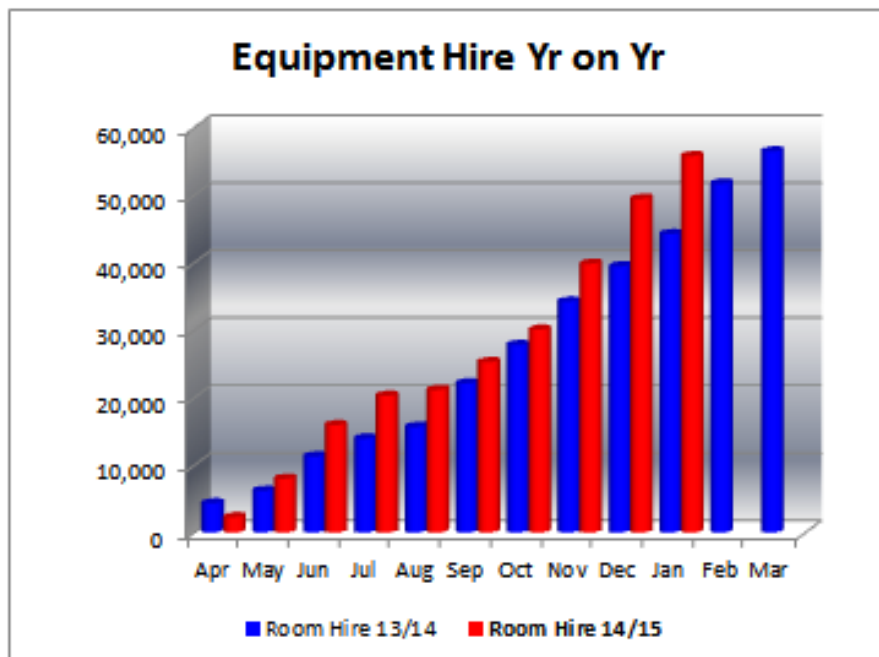
Room Hire

The accumulated room hire to date is still achieving more than in the previous year and is currently at 7% above last year on the year to date figure.



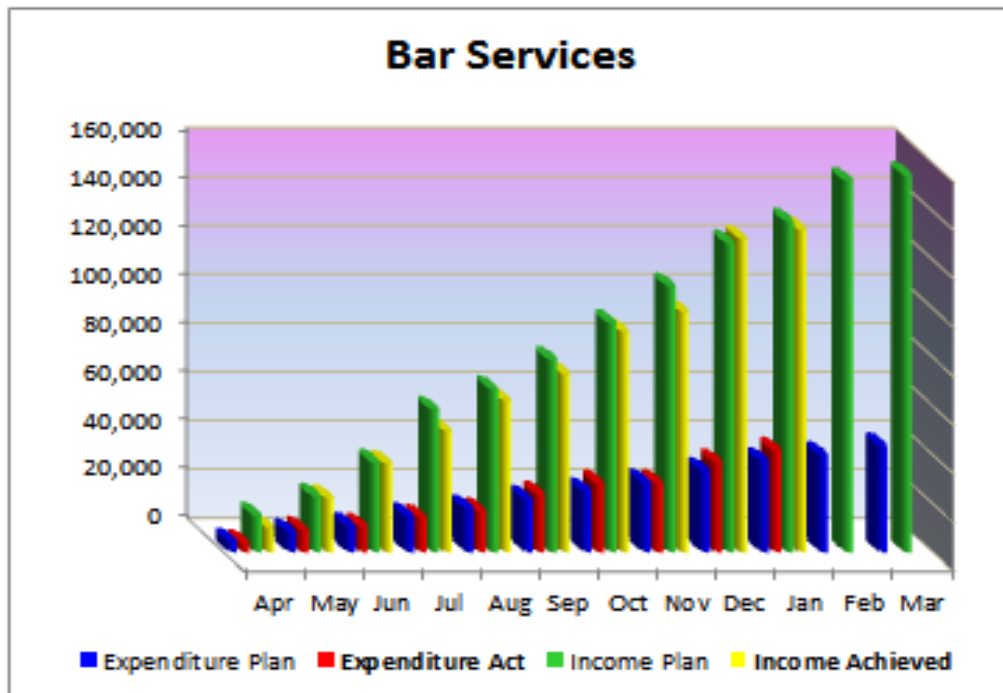
Equipment Hire

Equipment hires still remains ahead of the previous year by 21%



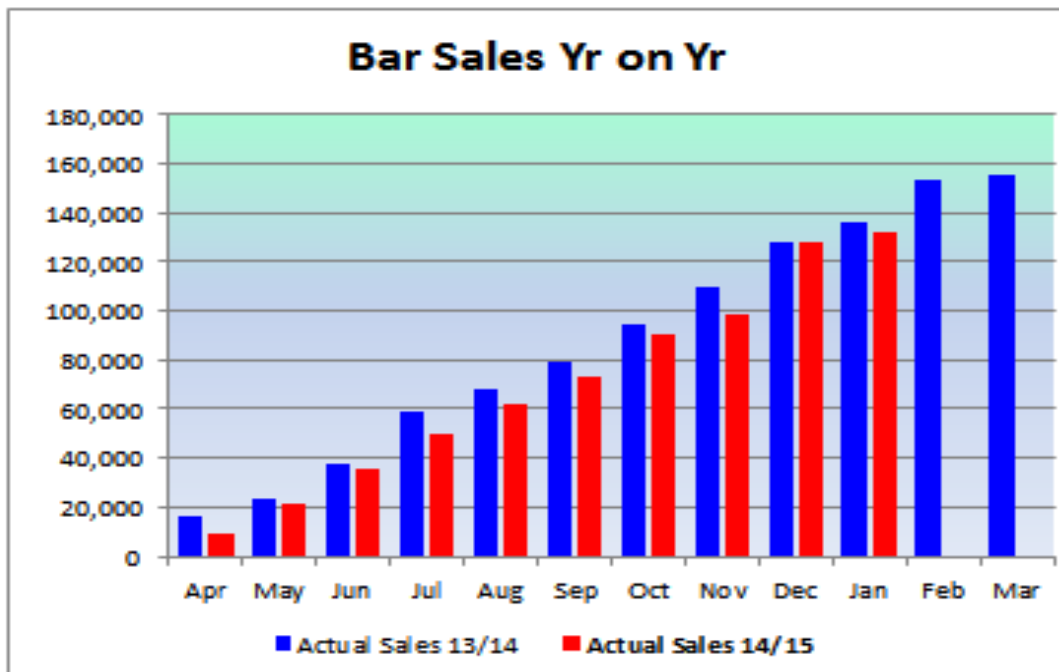
Bar Services

Bar services cover all fixed bars, temporary bars, wine tables and banqueting events etc. currently income year to date this is 2% below the plan and expenditure is 11% above the plan.



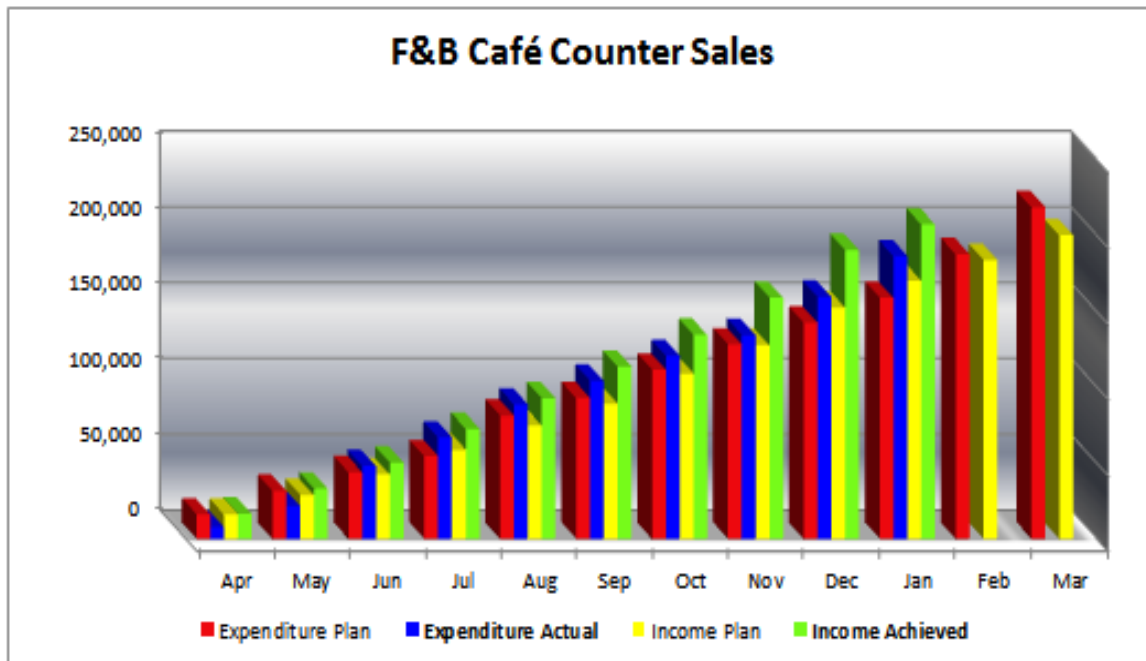
Bar Services Year on Year

The graph shows current performance against that achieved in the previous financial year and we are 3% down on last year at this time.

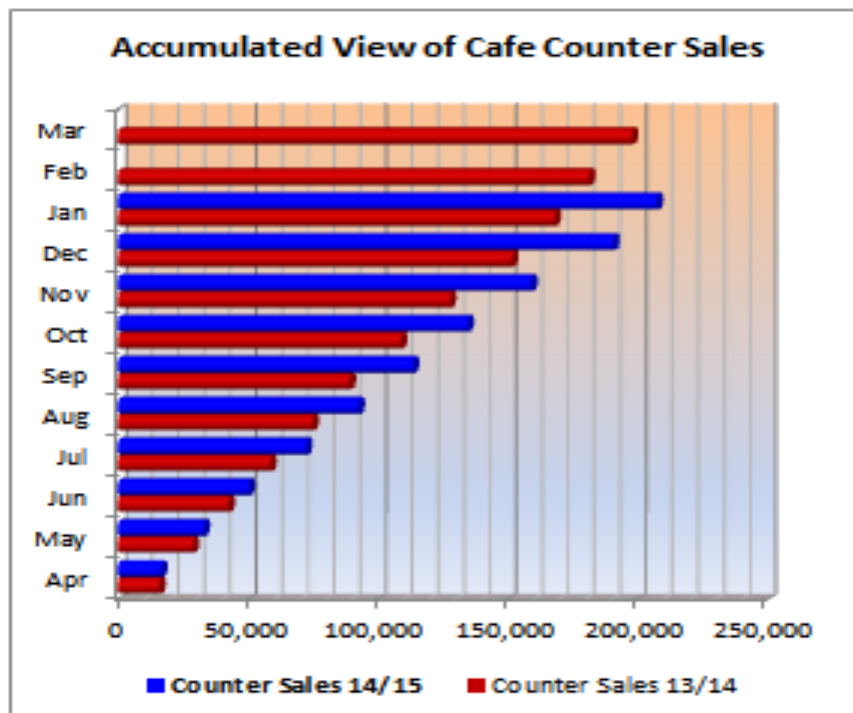


Food & Beverage Service

The following view shows the performance of the café counter sales through eighteen71 along with the planned budgets. The actual expenditure YTD has exceeded the planned expenditure 15% however the income has achieved 18% above the plan YTD.

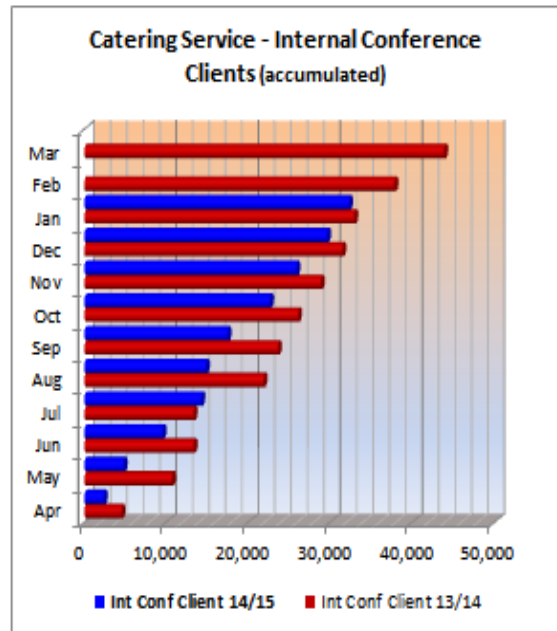
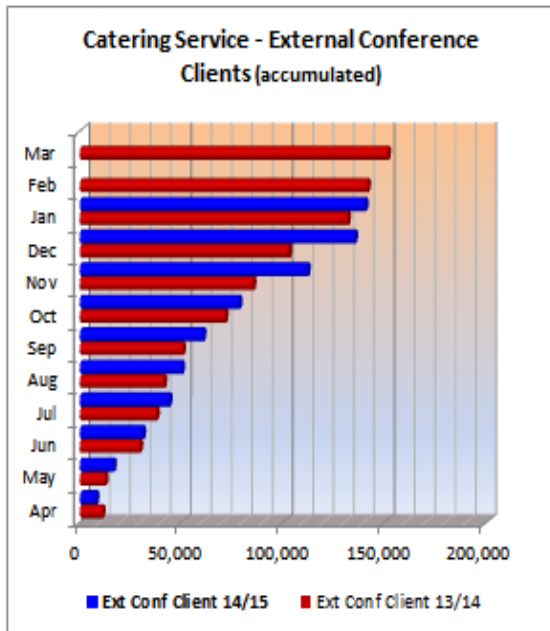


Counter Sales comparison year on year, currently showing 19% increase over last year

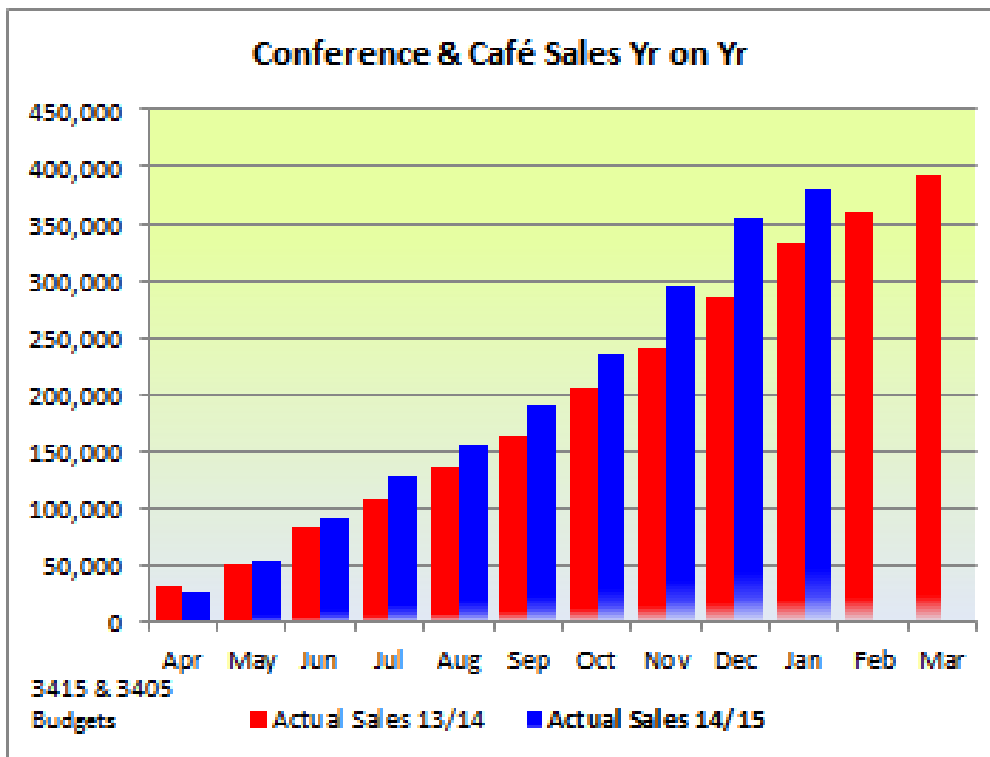


Conference Catering

The following graphs show the catering delivered to both our external and internal clients and includes any banqueting service that may have been provided by the F&B team. Internal conferences show a decrease (2%) however external conferences are currently showing a 6% increase over the previous year to date.



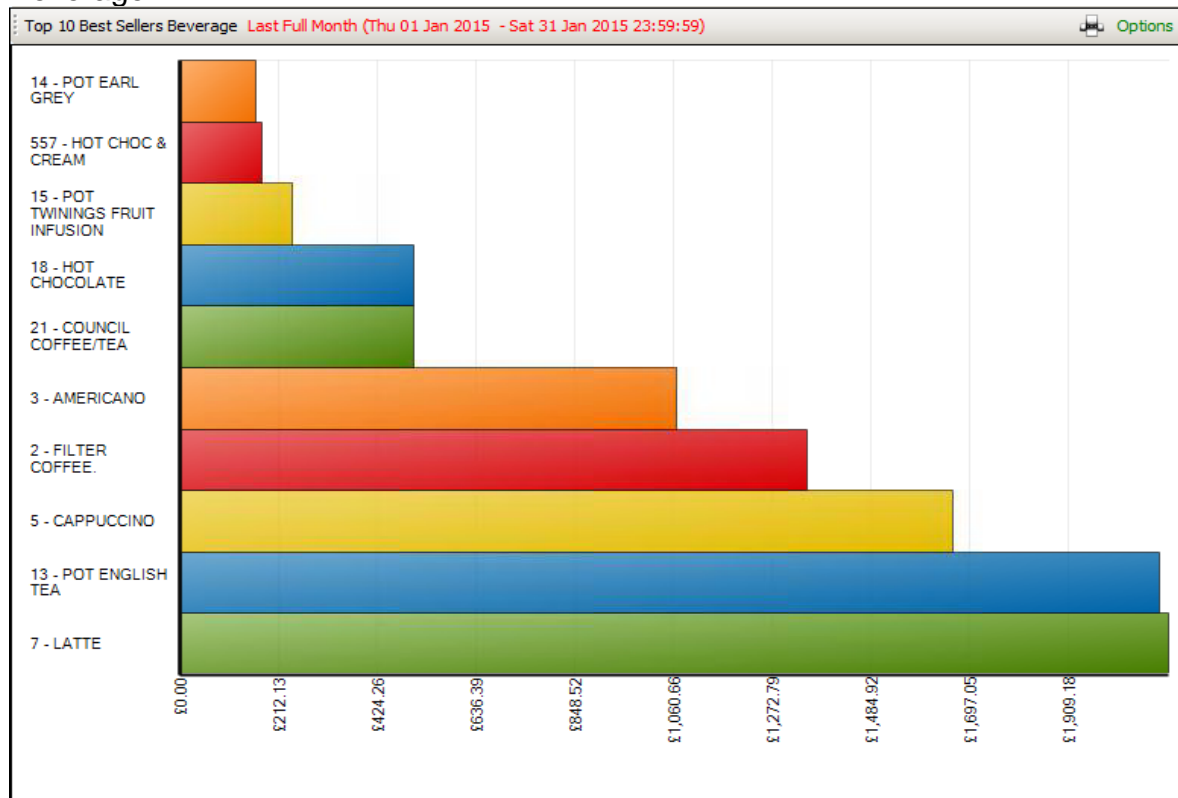
Comparison sales position year on year is showing a 12% increase over last year on food sales when combined with café and conference sales



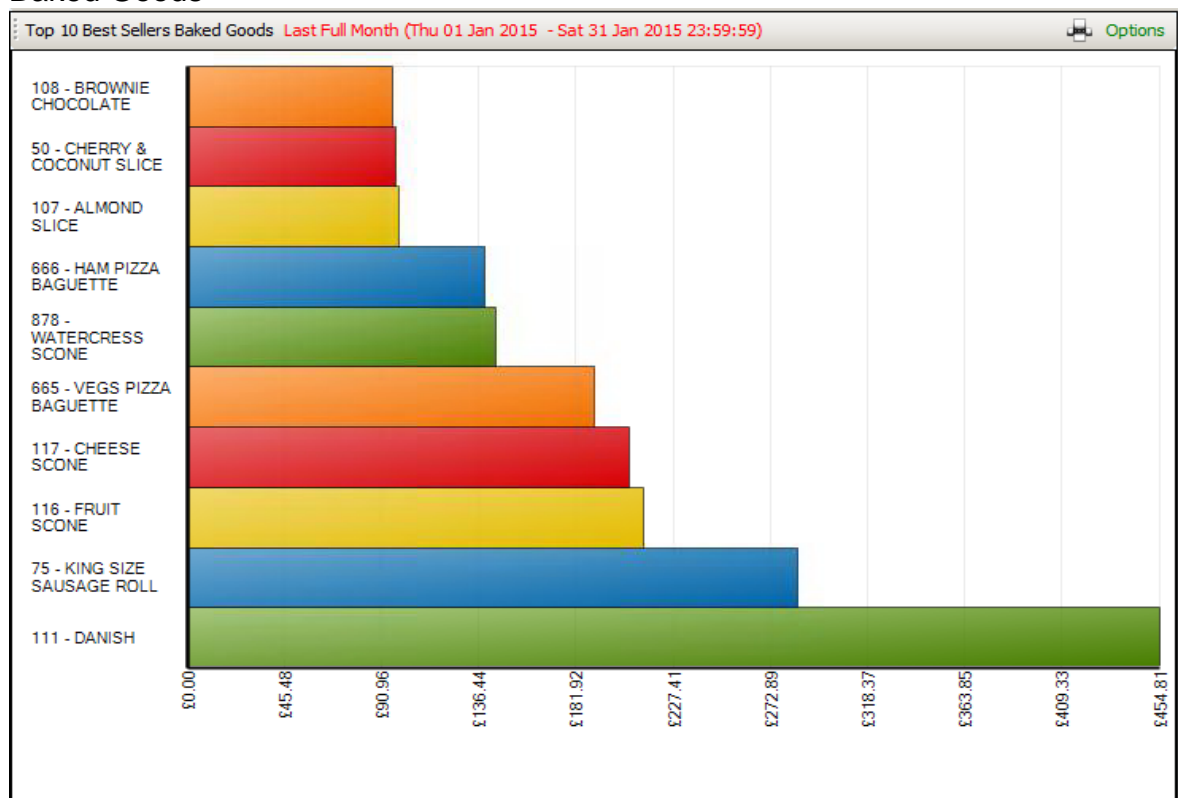
Section added below is a view of the café best-selling items over the last full month

71 Top Ten Sellers in the Last Month

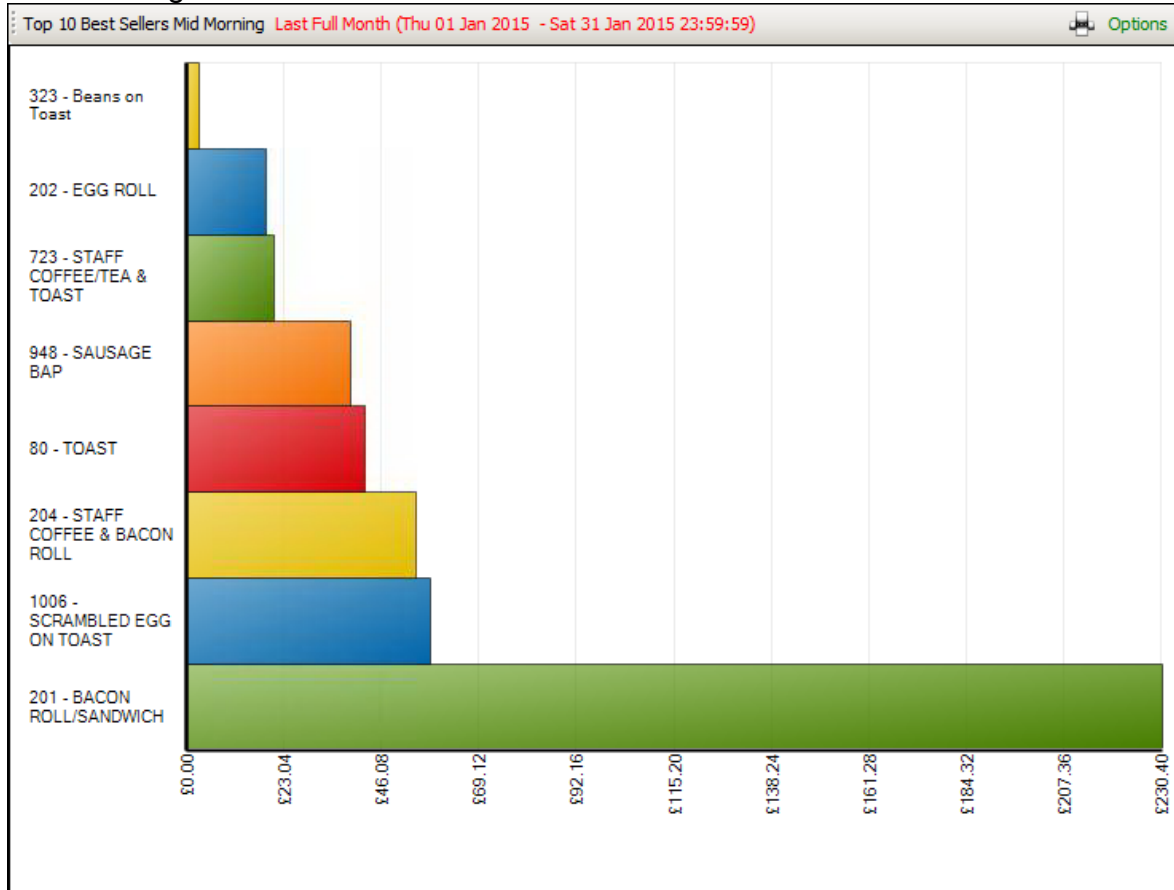
Beverage



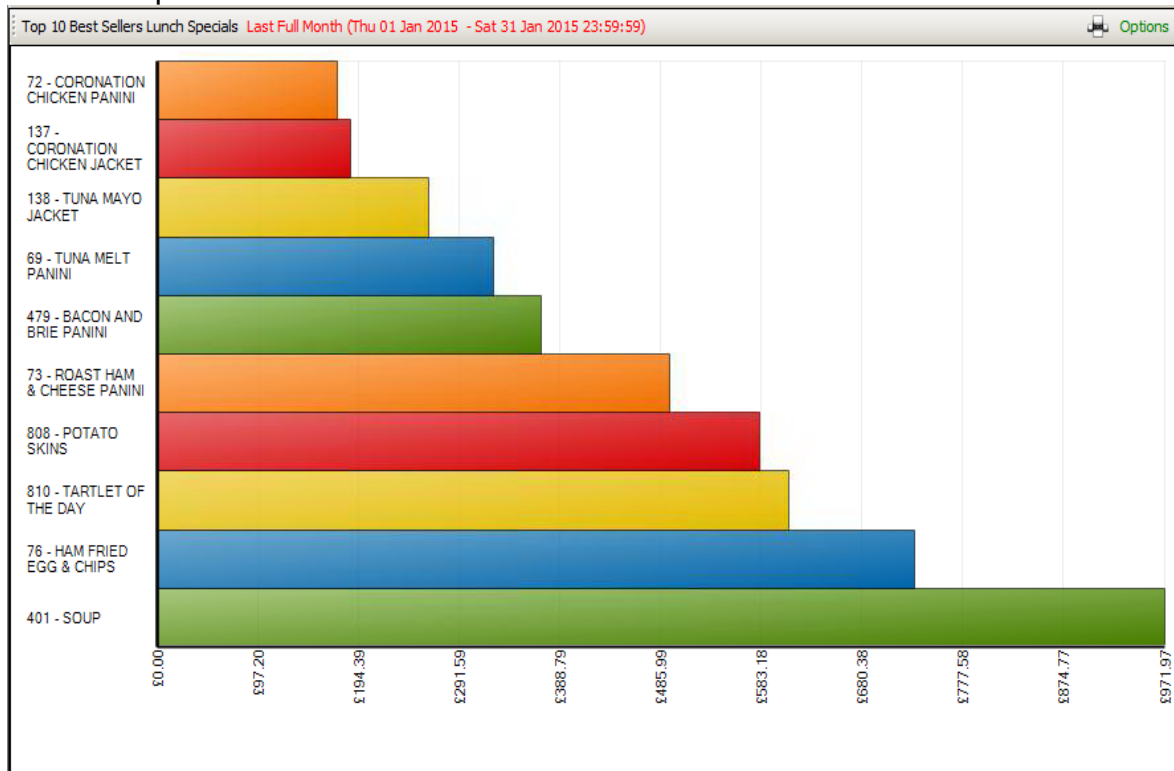
Baked Goods



Mid-Morning



Lunch & Specials



Occupancy View

Rendezvous Occupancy Performance 2014/15

Ranking		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Current Avg/Room
2	Bapsy Hall	37%	48%	53%	58%	29%	43%	81%	113%	62%	26%			55%
6	Eversley Room	43%	45%	37%	61%	19%	37%	48%	63%	28%	29%			41%
8	Keats	30%	35%	37%	29%	19%	27%	52%	47%	21%	19%			32%
10	King Alfred Conf Chb	10%	10%	7%	16%	3%	10%	29%	37%	3%	13%			14%
7	King Charles Hall	37%	42%	30%	45%	13%	33%	42%	63%	34%	23%			36%
9	Mayors Parlour	40%	42%	33%	39%	6%	10%	45%	53%	24%	13%			31%
5	The Courtyard	47%	45%	37%	55%	39%	47%	52%	53%	24%	16%			41%
1	Walton Suite	50%	68%	70%	84%	26%	70%	81%	70%	59%	58%			63%
4	Wintonian Room	30%	39%	47%	61%	13%	50%	61%	67%	28%	19%			41%
3	Wykeham Room	50%	61%	57%	45%	19%	47%	61%	57%	38%	35%			47%
	Mth Avg	37%	44%	41%	49%	19%	37%	55%	62%	32%	25%			40%
	Occ up / down yr on yr	Up	Up	Up	Up	Dwn	Up	Up	Up	Dwn	Dwn			
	K pounds sales in month	41.4	65.1	50.6	60.7	43	52.3	92	100.7	66.7	40.5			
	Sales up / down yr on yr	Dwn	Up	Dwn	Dwn	Up	Up	Dwn	Up	Dwn	Dwn			

APPENDIX D

Maintenance and New Build Works backlog

Property	Work	Condition of Asset	FUNDING	2011/12	2012/13	2013/14	2014/15	Medium Term	Long Term	TOTAL Estimated	Revenue	Capital
Guildhall	Redecorate ground floor ladies and gents	Poor/Urgent	Existing Budgets	£2,850						£2,850	£2,850	
	Refurbish toilet cubicles 11 No to ladies and gents ground floor toilets	Satisfactory - Poor/Urgent	GROWTH		£11,000					£11,000		£11,000
	Deep clean and refurbish sanitary ware ground floor gents toilets	Poor/Urgent	Existing Budgets	£3,000						£3,000	£3,000	
	New ceilings and lighting to Ground floor Ladies and Gents toilets	Satisfactory/Essential	GROWTH		£11,000					£11,000		£11,000
	Replacement baby changing facilities in ground floor ladies & Gents toilets	Bad/Urgent	Existing Budgets	£1,500						£1,500	£1,500	
	Redecorate Walton Room	Satisfactory/Desirable	Existing Budgets		£700					£700	£700	
	Replace curtains in Mayors Parlour, Wykeham and Eversley Rooms	Satisfactory/Desirable	Existing Budgets	£5,000	£3,000					£8,000	£8,000	
	Replace curtains in King Charles Hall	Satisfactory/Essential	GROWTH			£20,000				£20,000	£20,000	
	Redecorate King Charles Hall /Keats Room	Satisfactory/Desirable	Existing Budgets		£5,000					£5,000	£5,000	
	Refurbish King Charles Hall Floor	Satisfactory/Desirable	Existing Budgets			£7,000				£7,000	£7,000	
	Sand down and redecorate Wintonian Bar Floor	Bad/Urgent	Existing Budgets	£4,000						£4,000	£4,000	
	Redecorate Wintonian Bar	Satisfactory	Existing Budgets		£800					£800	£800	
	Replace Wintonian Under Bar counter (£14k = FULL, or £9k = Partial)	Bad/Essential	Existing Budgets		£9,000					£9,000	£9,000	
	Complete Secret Rooms	NEW	Existing Budgets	£30,000						£30,000		£30,000
	Redecorate Mayors Parlour	Poor/Essential		£1,300						£1,300	£1,300	
	Construct multi purpose Changing Rooms for stage acts, decorate rear stairs and re-carpet.	NEW	Existing Budgets		£30,000					£30,000		£30,000
	Form Beer cellar in Walton room former stair lift control cupboard		Existing Budgets				£5,000			£5,000	£5,000	
	Refurbish Walton Room kitchen area	Poor/Desirable	Existing Budgets				£2,500			£2,500	£2,500	
	Install air conditioning to Walton room bar	NEW	Existing Budgets			£5,000				£5,000	£5,000	
	Re-varnish Bapsy Hall Stage	Poor/Desirable	Existing Budgets	£3,000						£3,000	£3,000	
	Improve balustrade and re-decorate stage fire escape stairs.	Poor/Bad/Urgent	Existing Budgets	£3,000						£3,000		£3,000
	Decorate boiler room walls and floor.	Poor/Desirable	Existing Budgets	£1,000						£1,000	£1,000	
	Decorate exterior wood and iron work (Every 3 years)		Existing Budgets	£10,000						£10,000	£10,000	
	Clean gutters and outlets (Twice a year)		Existing Budgets	£2,500	£2,500	£2,500	£2,500			£10,000	£10,000	
	Repair and redecorate tower louvers (every 3 years)		Existing Budgets		£5,000					£5,000	£5,000	
	Renovate original lift	Satisfactory/Essential	GROWTH		£15,000					£15,000		£15,000
	Redecorate staff room and replace carpet to rear corridor serving staff room.	Satisfactory/Desirable	Existing Budgets		£3,000					£3,000	£3,000	
	Repaint leading edges of main entrance stairs and external fire escapes stairs with white thermoplastic paint	Satisfactory/Desirable	Existing Budgets			£900				£900	£900	
	Rear Fire Escape – Paint & Repair Landing	Poor/Essential	Existing Budgets		£5,000					£5,000	£5,000	
	Replace clock face lighting with low energy fittings and replace missing glazing panes	Satisfactory/Desirable	Existing Budgets				£2,000			£2,000	£2,000	
Refurbish HEC for use as office space	Poor/Urgent	Existing Budgets	£30,000						£30,000		£30,000	
Replace lights on front steps	Poor/Desirable	Existing Budgets					£6,000		£6,000	£6,000		
Refurbish 2nd floor disabled toilet	Satisfactory/Essential	Existing Budgets				£3,500			£3,500	£3,500		
Guildhall TOTAL				£97,150	£106,900	£42,500	£8,500	£0	£0	£255,050	£128,050	£127,000

Property	Work	Condition of Asset	FUNDING	2011/12	2012/13	2013/14	2014/15	Medium Term	Long Term	TOTAL Estimated	Revenue	Capital	
Members Rooms	Redecoration	Poor/Desirable	Existing Budgets			£2,500				£2,500	£2,500		
	New Ceiling	Satisfactory/Desirable	Existing Budgets					£2,500		£2,500	£2,500		
	New Carpet	Satisfactory/Desirable	Existing Budgets				£3,000			£3,000	£3,000		
Members Rooms TOTAL				£0	£0	£2,500	£3,000	£2,500	£0	£8,000	£8,000	£0	
City Offices	Replace Windows with aluminium double glazed units with tinted solaglass	Satisfactory/Bad	GROWTH	£16,000				£55,000	£156,500	£227,500		£227,500	
	Roof repairs		GROWTH	£11,000				£36,000	£142,000	£189,000		£189,000	
	Elevation repairs		GROWTH	£5,000				£5,000	£5,000	£15,000		£15,000	
	Fire Escape Repairs		GROWTH	£5,000						£5,000	£5,000		
	Concrete and steel repairs		GROWTH					£15,000	£15,000	£30,000		£30,000	
	Ceiling replacement		GROWTH						£145,000	£145,000		£145,000	
	Wall redecoration		GROWTH	£10,000	£10,000	£10,000				£30,000	£30,000		
	Floor re-carpet		GROWTH	£15,000	£15,000	£15,000	£15,000	£15,000		£75,000	£75,000		
	WC refurbishment		GROWTH	£20,000	£20,000	£20,000	£20,000			£80,000		£80,000	
	Lighting replacement	Poor/Essential	GROWTH		£25,000	£25,000	£25,000	£25,000			£100,000		£100,000
	Insulation in walls	Bad/Essential	GROWTH		£25,000	£25,000	£25,000	£25,000			£100,000		£100,000
	Lift refurbishment	Bad/Urgent	GROWTH			£60,000					£60,000		£60,000
	Clean Gutters	Annual Recurring	GROWTH	£3,000	£3,000	£3,000	£3,000				£12,000	£12,000	
	Replace roof covering/install mansard with full insulation	Poor/Desirable	GROWTH					£350,000			£350,000		£350,000
	Provide foul drainage connection	Poor/Essential	GROWTH		£12,500						£12,500	£12,500	
	Replace heating pipe work and controls	Poor/Urgent	GROWTH		£150,000						£150,000		£150,000
	Introduce ventilation	Poor/Desirable	GROWTH				£100,000				£100,000		£100,000
Redecorate internal stairs	Poor/Essential	GROWTH		£2,500						£2,500	£2,500		
Creation of new entrance and centrally located core with lift.	Satisfactory/Desirable	GROWTH					£350,000			£350,000		£350,000	
Annexe	Consider redevelopment opportunities	Satisfactory/Desirable	GROWTH						£150,000	£150,000		£150,000	
	Replace heating boiler	Poor/Urgent	Existing Budgets	£3,500						£3,500	£3,500		
City Offices & Annexe TOTAL				£88,500	£323,000	£98,000	£538,000	£526,000	£613,500	£2,187,000	£140,500	£2,046,500	
West Wing	Introduce heating control system	Poor/Urgent	Existing Budgets	£6,000						£6,000	£6,000		
	Clean gutters and outlets (Twice pa)	Annual recurring	Existing Budgets	£2,000	£2,000	£2,000	£2,000			£8,000	£8,000		
	Refurbish lift	Satisfactory/Essential	GROWTH			£20,000				£20,000		£20,000	
	Redecorate core	Satisfactory/Desirable	Existing Budgets			£6,000				£6,000	£6,000		
Derelict West Wing Extension	Refurbish (£100k) or demolish (£20k)	Bad	GROWTH				£100,000			£100,000		£100,000	
West Wing TOTAL				£8,000	£2,000	£28,000	£2,000	£100,000	£0	£140,000	£20,000	£120,000	
Abbey Mill	Complete structural stabilisation	Bad/Urgent	Existing Budgets	£104,000						£104,000		£104,000	
	Refurbish for letting	Bad/Urgent	Existing Budgets		£575,000					£575,000		£575,000	
	Remedy damp penetration	Bad/Urgent	Existing Budgets	£5,000						£5,000	£5,000		
	Install rainwater drain connection to	Bad/Urgent	Existing Budgets	£3,000						£3,000	£3,000		
Abbey Mill TOTAL				£112,000	£575,000	£0	£0	£0	£0	£687,000	£8,000	£679,000	
Avalon House		Bad		£696,000						£696,000		£696,000	
New Depot			Existing Budgets	£1,402,000	£500,000					£1,902,000		£1,902,000	
Street Care Depot				£25,000						£25,000		£25,000	
Hyde House			Existing Budgets	£1,726,000						£1,726,000		£1,726,000	
2-3 Bridge Street		Poor/Essential	GROWTH				£100,000			£100,000		£100,000	
RPLC	Electrical & mechanical upgrade, Refurbish pool area, changing rooms, sports hall, customer facing areas, redevelop reception, replace defective roof coverings.	Poor/Essential	GROWTH			£4,000,000				£4,000,000		£4,000,000	
Meadowside LC	Develop extension (Funded by Developer)		External Funding	£115,000						£115,000		£115,000	

Property	Work	Condition of Asset	FUNDING	2011/12	2012/13	2013/14	2014/15	Medium Term	Long Term	TOTAL Estimated	Revenue	Capital
Changing Pavilions	Miscellaneous repairs											
	KGV 1		GROWTH		£57,000					£57,000		£57,000
	KGV 2		GROWTH			£51,000				£51,000		£51,000
	North Walls		GROWTH				£54,000			£54,000		£54,000
	Garrison Pavilion/ Boxing club (Replacement to cost £94,000, but only if title transferred by	Not our Asset										
Changing Pavilions TOTAL				£0	£57,000	£51,000	£54,000	£0	£0	£162,000	£0	£162,000
Grounds maintenance facilities	Repair of access road at King George V playing field		GROWTH	£25,000						£25,000		£25,000
Bridges	Arrange for ongoing bridge inspections and repairs - TOWN		GROWTH		£5,000	£5,000	£5,000			£15,000	£15,000	
	Arrange for ongoing bridge inspections and repairs - DISTRICT		GROWTH		£5,000	£5,000	£5,000			£15,000	£15,000	
	North Walls Tennis Court footbridge - TOWN		Existing Budgets	£15,000						£15,000	£15,000	
	North Walls Car Park footbridge - TOWN		Existing Budgets	£15,000						£15,000	£15,000	
Bridges TOTAL				£30,000	£10,000	£10,000	£10,000	£0	£0	£60,000	£60,000	£0
Abbey House	Internal redecoration inc carpets & soft furnishings to all rooms	Satisfactory/Poor	GROWTH					£133,380		£133,380		£133,380
	Thermal upgrading	Poor/Essential	GROWTH		£21,000					£21,000		£21,000
	Compartmental proposal	Poor/Desirable	GROWTH					£55,000		£55,000		£55,000
	Replace carpets	Poor/Essential	GROWTH		£10,000					£10,000	£10,000	
	External redecoration	Satisfactory/Essential	GROWTH		£8,000					£8,000	£8,000	
	Repairs to drains	Poor/Urgent	GROWTH	£3,000						£3,000	£3,000	
	Repairs to brickwork joints	Poor/Essential	GROWTH		£3,000					£3,000	£3,000	
Replace old gas fires with electric versions	Poor/Urgent	GROWTH	£5,000						£5,000	£5,000		
Abbey House TOTAL				£8,000	£42,000	£0	£0	£188,380	£0	£238,380	£29,000	£209,380
Railings to Abbey Gardens	Repair damaged railings, gates and supporting wall	Poor/Urgent			£150,000					£150,000		£150,000
The Weirs	Redecorate Park railings	Poor/Desirable	GROWTH		£1,000					£1,000	£1,000	
	Replace waterside fencing (2016/17)	Satisfactory/Desirable	GROWTH					£25,000		£25,000		£25,000
The Weirs TOTAL				£0	£1,000	£0	£0	£25,000	£0	£26,000	£1,000	£25,000
City Museum	Internal redecoration		Existing Budgets	£6,000						£6,000	£6,000	
	External redecoration		Existing Budgets				£3,000			£3,000	£3,000	
	Masonry repairs (external)		Existing Budgets				£3,000			£3,000	£3,000	
City Museum TOTAL				£6,000	£0	£0	£6,000	£0	£0	£12,000	£12,000	£0
Westgate Museum	Masonry repairs to all elevations, inc access	Poor/Urgent	Existing Budgets	£2,500	£2,500	£2,500	£2,500			£10,000	£10,000	
	Rainwater goods	Poor/Urgent	Existing Budgets	£1,000						£1,000	£1,000	
Westgate Museum TOTAL				£3,500	£2,500	£2,500	£2,500	£0	£0	£11,000	£11,000	£0
Archaeology Store	Provide replacement accommodation	NEW			£600,000					£600,000		£600,000
Public Toilets	Redecorate interior											
	Redecorate exterior											
	Refurbish appliances and cubicles											
Warwick Way Wickham	Refurbish with Parish Council	Poor	GROWTH		£125,000				£125,000		£125,000	
Kidmore Lane, Denmead	Replace doors to entrance	Fair	Existing Budgets		£7,000				£7,000	£7,000		
Coach Station	Decoration inside & Out	Fair	Existing Budgets	£1,500					£1,500	£1,500		
St Catherine's P&R	Decoration interior	Bad	Existing Budgets	£1,500					£1,500	£1,500		
Market Lane	Refurbishment	Poor	GROWTH		£125,000				£125,000		£125,000	
The Brooks (Middle brook)	Decoration & Repair	Satisfactory	Existing Budgets		£1,500				£1,500	£1,500		
P&R South toilets	Awaiting handover from HCC											
Basingwell St, Bishops Waltham	Decoration & Door Replacement	Satisfactory/Desirable					£10,000			£10,000	£10,000	
Jewry Street	Decoration	Satisfactory	Existing Budgets		£1,500					£1,500	£1,500	
Station Rd, Alresford	Refurbishment	Satisfactory	GROWTH		£10,000					£10,000		£10,000

Property	Work	Condition of Asset	FUNDING	2011/12	2012/13	2013/14	2014/15	Medium Term	Long Term	TOTAL Estimated	Revenue	Capital
Disabled toilet, Tower Street	Decoration	Satisfactory	Existing Budgets		£250					£250	£250	
Public Toilets TOTAL				£3,000	£270,250	£0	£10,000	£0	£0	£283,250	£23,250	£260,000
Cemetery Buildings:												
Magdalen Hill Lodge	External decoration	Satisfactory	GROWTH			£3,000				£3,000	£3,000	
	Internal Decoration		GROWTH			£1,500				£1,500	£1,500	
	Magdalen Hill Lodge General repairs, windows, re-pointing brick joints	Poor/Essential	GROWTH	£16,000						£16,000	£16,000	
	Cess pit replacement	Bad/Urgent	WTA Existing Budgets	£10,000						£10,000	£10,000	
	Re-decorate perimeter railings/gates	Poor/Essential	GROWTH	£5,000	£5,000	£5,000	£5,000			£20,000	£20,000	
	Re-pointing of Chimney		GROWTH	£6,000						£6,000	£6,000	
Magdalen Hill Cemetery Toilets	Re-pointing of Chimney		GROWTH	£3,600						£3,600	£3,600	
	Decoration	Fair	GROWTH			£600				£600	£600	
Westhill Cemetery	John Rogers Garage	Poor/Urgent	GROWTH		£6,000					£6,000	£6,000	
	Roof to rear extension (Completed 03/11)											
Westhill Cemetery	Spalling masonry to window surrounds & leaded Lights	Poor	GROWTH		£2,500					£2,500	£2,500	
	North & South Chimney Repairs	Fair	GROWTH				£5,000			£5,000	£5,000	
	Joinery Repairs – inside & Out	Fair	GROWTH				£2,000			£2,000	£2,000	
	Re-design outfall over Porch Heating & hot Boiler replacement (Excess of 15yrs)	Poor	GROWTH		£3,000					£3,000	£3,000	
Cemetery Buildings TOTAL				£40,600	£20,000	£10,100	£12,000	£0	£0	£82,700	£82,700	£0
Hockley Viaduct		Poor/Desirable		£500,000	£530,000					£1,030,000		£1,030,000
Chesil Rectory	Floor strengthening	Poor/Urgent	Virement	£1,000						£1,000	£1,000	
	Tie beam replacement East elevation .Re-face tie beam on south elevation	Poor/Urgent	Virement	£8,000						£8,000	£8,000	
	Treat watch beetle treatment.	Poor/Urgent	Virement	£1,500						£1,500	£1,500	
	External Decoration, inc treatment of timber frame	Poor/Urgent	Virement	£3,500						£3,500	£3,500	
Chesil Rectory TOTAL				£14,000	£0	£0	£0	£0	£0	£14,000	£14,000	£0
Chesil Tunnel	Maintenance of brickwork		GROWTH - annual	£10,000	£10,000	£10,000	£10,000			£40,000	£40,000	
	Electrical testing		GROWTH - annual	£1,000	£1,000	£1,000	£1,000			£4,000	£4,000	
Chesil Tunnel TOTAL				£11,000	£11,000	£11,000	£11,000	£0	£0	£44,000	£44,000	£0
Monuments:												
King Alfred Statue	Improve lighting	Poor/Desirable	Existing Budgets					£5,000		£5,000	£5,000	
Fountain at Orams	Refurbishment		GROWTH		£10,000					£10,000		£10,000
Buttercross	Limewash and clean (every other year)		Existing Budgets	£2,500		£2,500				£5,000	£5,000	
27 Eastgate Street	Replace Roof & External decoration		GROWTH	£10,000						£10,000		£10,000
Monuments TOTAL				£12,500	£10,000	£2,500	£0	£5,000	£0	£30,000	£10,000	£20,000
Car Parks:												
Multi Storey Car Parks	Review power and lighting systems		Car Park Property Reserve									
	Chesil St MSCP lift refurbishment		Existing Budgets		£65,000					£65,000		£65,000
	Redecoration of core		Car Park Property Reserve					£15,000		£15,000	£15,000	
	Structural review		Existing Budgets	£3,000	£3,000					£6,000	£6,000	
	Resurfacing Durngate, Friarsgate, Middle Brook Street, Chesil MSCP, Upper Brook St and Guildhall Yard		Existing Budgets	£75,000						£75,000	£75,000	
	Office redecoration every 5 years		Car Park Property Reserve				£2,500			£2,500	£2,500	
	Replacement of Chesil MSCP expansion joint		Existing Budgets	£10,000						£10,000		£10,000
Refurbishment and painting works Brooks MSCP		Existing Budgets	£8,000						£8,000	£8,000		

Property	Work	Condition of Asset	FUNDING	2011/12	2012/13	2013/14	2014/15	Medium Term	Long Term	TOTAL Estimated	Revenue	Capital
	Tower St MSCP replacement of electrical distribution boards		Existing Budgets	£15,000						£15,000		£15,000
	Friarsgate MSCP Full refurbishment (Dependant upon Silver Hill Scheme)	Poor / Bad	GROWTH					£750,000		£750,000		£750,000
Surface Car Parks	Re surfacing Coach park		Existing Budgets	£35,000						£35,000	£35,000	
	Replacement of Car Park Lighting		Existing Budgets	£10,000						£10,000		£10,000
	Car Park signs upgrade & replacement		Existing Budgets	£10,000						£10,000	£10,000	
	Annual programme of machine replacement		Existing Budgets	£18,000						£18,000		£18,000
	Wickham Sq, Wickham, environmental improvements		Existing Budgets	£55,000						£55,000		£55,000
	Jewry St Car Park flint wall remedial works and repairs to lower section of wall		Existing Budgets	£10,000						£10,000		£10,000
	Basingwell Car Park, modifications and surface repairs		Existing Budgets	£15,000						£15,000		£15,000
	St Catherines Park & Ride, provision of coach parking facility		Existing Budgets		£15,000					£15,000		£15,000
	Barfield park & ride, Brooks MSCP, Friarsgate MSCP, River Park surface repairs and relining		Existing Budgets		£33,000					£33,000	£33,000	
	Station car park Alresford - Design work for pedestrian enhancements		Existing Budgets	£2,000						£2,000	£2,000	
	Bishops Waltham Additional car parking		Existing Budgets		£20,000					£20,000		£20,000
	Machine replacement		Existing Budgets		£20,000					£20,000		£20,000
	Currently Unallocated						£162,000			£162,000		£162,000
Car Parks TOTAL				£266,000	£156,000	£164,500	£0	£765,000	£0	£1,351,500	£186,500	£1,165,000
TOTAL				£5,189,250	£3,366,650	£4,422,600	£757,000	£1,611,880	£613,500	£15,960,880	£778,000	£15,182,880