

THE OVERVIEW AND SCRUTINY COMMITTEE

18 February 2013

ASSET MANAGEMENT PLAN REVIEW

REPORT OF HEAD OF ESTATES

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RECENT REFERENCES:

OS 24 – ASSET MANAGEMENT PLAN 2011 – 2016 – 14 November / 7 December 2011

CAB 2209 - ASSET MANAGEMENT PLANNING -14 September 2011

EXECUTIVE SUMMARY:

The report updates Members on the progress in the delivery of the Asset Management Plan.

RECOMMENDATIONS:

- 1 That the progress in implementation of the Asset management Plan be noted and the Committee determines whether it wants to draw any matters to the attention of the Portfolio Holder, or if of significance, to Cabinet.
- 2 That the amended work programme at Appendix B is recommended to the Portfolio Holder for approval.

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DETAIL:

1 Introduction

- 1.1 The Asset Management Plan 2011-2016 was approved by Cabinet on 7 December 2011, following prior consideration by The Overview & Scrutiny Committee on 14 November 2011. This report updates Members on progress with the delivery of the Plan and the variations to it which have to be developed to meet varying Council objectives.
- 1.2 Since work on the Plan was being developed considerable additional responsibilities have been taken on by the Estates Team. The changes to the financing of Council housing created an environment where local authorities who still owned their housing stock were able to begin developing Council Housing again. The new financial regime has released between £3 and 4 million a year to spend on the development of new social housing and the objective is to provide 30 new houses a year.
- 1.3 The Estates Team are providing the New Homes Development Team with advice on land and title matters related to development opportunities on Council owned land, the purchase of property and advice and the management of new homes construction. A considerable amount of work is involved and authorisation has been obtained for the appointment of two additional building and valuation surveyors. Both posts will be 50% funded by the HRA and are currently being job evaluated.
- 1.4 Recruitment of a Corporate Building Surveyor has been successfully concluded and the post holder is now working on the development of a maintenance strategy for the Corporate Estate. Recruitment proved to be surprisingly difficult and the post was only filled in November, resulting in the delayed delivery of some plan objectives.

Property Maintenance

- 1.5 The property maintenance task is extensive and a system has been introduced to log maintenance issues and to track the completion of works. A close working relationship has developed between the Estates, Guildhall, FM and Building Services teams. A Corporate Property maintenance service is developing well and is addressing the maintenance works. Notable works achieved this year have included the refurbishment of the lifts in the Chesil

MSCP, new and refurbished timber floors and internal renovation of decoration in the Guildhall, upgrading the heating system in the West Wing and City Offices.

- 1.6 Tasks for the year ahead include a £65,000 refurbishment of the Guildhall ground floor toilets, the conversion of the former staff offices into changing rooms for stage acts and performers, works to the internal decoration of Abbey House, the refurbishment of further elements of the railings adjoining Abbey Gardens and the construction of a new footbridge across the Mill leat in front of Abbey Mill. The team will be supporting consultants and contractors in the delivery of new build Council housing.

Facilities Management

- 1.7 The FM team have taken on the delivery of services at 68 St Georges Street and the Colebrook Centre in conjunction with the Estates team. The team are working with Building Services to review the quality of maintenance services received from contractors working on the Corporate Estate. The FM team have given consideration to the potential to incorporate the contents of the Archaeology Store at Barfield Depot into F2. It has been concluded that F2 is large enough to accommodate the materials, but it will be necessary to move the Election Store and paper records held for all Departments out to a new location.
- 1.8 The year ahead will focus on delivering office moves resulting from the recently approved restructuring and undertaking a review of all risk assessments on corporate buildings.

Guildhall

- 1.9 The Guildhall is the subject to a thorough review of working arrangements which is part way through implementation. A number of key posts have been filled by new team members with considerable private sector business experience in the industry. The Guildhall will be the subject of a further report to Cabinet in due course.

Estates

- 1.10 The Estates team have enjoyed a successful year having secured the letting of vacant retail properties at higher rents than before, contributing to a better than anticipated rental return. The Market has grown with the successful introduction of the Antiques and Collectibles market which has like the Art and Farmers markets become a major attraction for the City on one Sunday a month.
- 1.11 The policy of pursuing opportunity purchases has borne fruit with the acquisition in December of a flat at 34a Lower Brook Street. The purchase of this property will help facilitate the disposal of a land holding in the Council's ownership known as Faberlux Yard and pending the disposal, will secure an

income. Other opportunity purchases are being considered with the New Homes Delivery Team.

- 1.12 The redevelopment of Hyde House was successfully completed on time and under budget generating an income of £170,000 per annum,. In addition works were carried out on behalf of the tenant and in return an additional rent of £13,902.80 a year was generated which showed a return of 7%.
- 1.13 Work on the new Depot is proceeding with the structure of the new workshop and offices now erected. The project will complete in the summer allowing the existing premises to be vacated and either redeveloped, let or sold.
- 1.14 Negotiations for the refurbishment and letting of Abbey Mill are at an advanced stage and as soon as the legal agreements are completed the planning application for change of use will be registered.
- 1.15 The proposed development of a new surgery for the St Clements practice is progressing. A detailed report was submitted to the District Valuer who negotiates the rent on behalf of the NHS and, subject to a satisfactory outcome of the negotiations, a report will be submitted to Cabinet later this year seeking approval to the scheme, subject of course to the outcome of the CPO inquiry.
- 1.16 Attached as Appendix A are details of the maintenance tasks reported this financial year for Members information. Appendix B updates members with the delivery of projects planned for the period of this Asset Management Plan. The schedule has been amended to incorporate additional work which has arisen since the last report was presented to Members. Exempt Appendix C identifies the forecast income for 2012/13 on the properties within the Corporate Estate, which despite the recession has delivered a return broadly in line with budget. Appendix D identifies the outcome of work undertaken this year by the energy manager.
- 1.17 The Capital Programme includes significant allocations for capital projects and identifies budgets to take account of potential economic development initiatives which are self financing as they arise. The report should be read in conjunction with the Capital Programme.
- 1.18 Consideration is being given to proposals for developments on the Chesil Surface and Upper Brook Street Car Parks. As a consequence of these proposals a key area of work which needs to be completed is a review of the occupancy of Council owned car parks.

OTHER CONSIDERATIONS:

2 SUSTAINABLE COMMUNITY STRATEGY AND CHANGE PLANS (RELEVANCE TO):

- 2.1 The Asset Management Plan is central to the delivery of the Winchester District Community Strategy and the operation of an efficient and effective Council

3 RESOURCE IMPLICATIONS:

- 3.1 The original report identified the extent of the financial resources required to deal with the maintenance backlog at over £16 million. The strategy for developing much of the income required to complete the Plan from within the estate or via prudential borrowing remains valid and the Head of Finance has sought to accommodate the plan within the Capital Programme as far as possible.
- 3.2 Two new posts have been approved and are currently being job evaluated prior to recruitment. A key team member will be considering their retirement options in the next twelve months and the opportunity will be taken to restructure the post.

4 RISK MANAGEMENT ISSUES

- 4.1 The corporate and non operational estate has the potential to develop growing income streams while at the same time delivering improvements to the quality of the corporate estate.
- 4.2 There is a risk that if insufficient funds are invested in maintaining and updating the operational property on a regular basis that the value of the assets will be impaired as the backlog of maintenance rises.
- 4.3 There is a risk that if the non operational property portfolio is not managed having regard to the principles of good estate management that the investment value of the estate will reduce. The risk is mitigated by ensuring that the estate is actively managed and traded.
- 4.4 There is a risk that the value of the property portfolio will fall if the economy does not improve and that it will be difficult to let vacant property. The local economy is boosted by the positive activities of the Council thus mitigating the risk
- 4.5 Property values can and do go both up and down in accordance with the availability of finance and market sentiment.

BACKGROUND DOCUMENTS:

WCC Capital Programme

APPENDICES:

Appendix A Maintenance Works

Appendix B Updated project plan for the period

Appendix C Energy performance measures

Appendix D Income from Corporate Estate (Exempt)

	Date Notified	Location	Issue	Contractor/Reference	Status
1		Abbey House, The Broadway	No thermal insulation in roof spaces	Churches	Contractor to remove fibreboard and install thermal insulation 01/05/12 - Complete
2		Abbey House, The Broadway	Windows draughty or painted shut: poor operation and thermal performance		Obtaining quotes from for repairing and overhauling windows and fitting draught-proofing
3	03/04/12	Abbey House	Boiler breakdown	Correct Contract Services	Repair completed but boiler remains out of action until gas supply pipe is enlarged to enable adequate pressure of gas supply. Quote awaited from CCS. - Complete
4	05/04/12	Abbey House kitchen	Zurich inspection of plant	Zurich/Mark Ballard	COMPLETED
5	11/04/12	Abbey House	Leaking dishwasher	AA Quality Domestic	COMPLETED
6	24/04/12	Abbey House	Defective door handle	Geoffrey Osborne Ltd	COMPLETED
7	10/07/12	Abbey House	Paint double gates to abbey house	Peter Hawes	COMPLETED
8	01/08/12	Abbey House	Attend to hot water boiling over from cylinder and pouring into boiler room and public toilets	Osborne	COMPLETED
9	10/08/12	Abbey House	Service Boilers	Hamworthy	COMPLETED
10	21/09/12	Abbey House	Fit gas valve to boiler - follow up from service	Hamworthy	COMPLETED
11	01/11/2012	Abbey Hse	Replace picture lamp - like for like	Brooks	COMPLETED
12	26/11/2012	Abbey hse	Restore power to main kitchen	Brooks	COMPLETED
13	14/12/2012	Abbey hse	Legionella risk ass/plan	Zeta	
14	11/01/2013	Abbey hse	attend to outside light not working	Brooks	COMPLETED
15		Lift, City Offices	No autodialler fitted		Quote obtained from Kone for installation of autodialler (£902)
16		City Offices GF server room	Air con unit failed	Geoffrey Osborne Ltd; Brooks Electrical Services	Installation of extractor fan incomplete: Osborne's and Brooks to complete when part arrives. Windows in server room to be boarded up.
17		City Offices GF server room	Air con unit failed	Air Improve	COMPLETED

	Date Notified	Location	Issue	Contractor/Reference	Status
18	05/04/12	City Offices	Emergency light testing	Brooks Electrical Services	COMPLETED
19	05/04/12	City Offices boiler room	Zurich inspection of plant	Zurich/Mark Ballard	COMPLETED
20	14/05/12	City Offices	Roof leak above env/health	A.R Morris roofing	Repair leak with Acropol
21	21/05/12	WACA	Leak from windows above lintel		
22	29/06/12	City Offices & westwing	Emergency light testing	Brooks	COMPLETED
23	10/07/12	City Offices Gents Toilets top floor	Leak from rear of Urinal	Osborne	Valve leaking - shut down - urinals out of use - awaiting parts
24	10/07/12	City Offices - Bike Shed	Attend to leaking gutter on front elevation	Peter Hawes	COMPLETED
25	25/07/12	City Offices	Attend to leaking aircon unit in customer services room one	Airimprove	COMPLETED
26	02/08/12	Annex, City Offices	Extractor fan not working	Brooks	Completed
27	10/08/12	City Offices	Service Boilers	Hamworthy	COMPLETED
28	10/08/12	Anex - City Offices	Service Boilers	Hamworthy	COMPLETED
29	20/08/12	City Offices	attend to leak in Disabled toilet in main reception	Osborne	COMPLETED
30	28/08/12	City Offices	Replace cracked window above Alan Smiths desk	Days metal Windows	COMPLETED
31	13/09/12	City Offices	Attend to water leak under sink 2nd flr Kitchen - blender leaking	Osborne	COMPLETED
32	25/09/12	City offices	Air con maint	Air Improve	COMPLETED
33	22/10/12	City Offices	Repair saniflow in customer services	Sani Solutions	COMPLETED
34	26/10/2012	City Offices	Please attend to overflowing urinals on the 2nd floor	Osborne	COMPLETED
35	31/10/2012	City Offices	Install radiators as quote	Correct	COMPLETED
36	08/11/2012	City Offices	Repair lock to staff entrance door	Osborne	COMPLETED
37	15/11/2012	City Offices	Attend to leak on Disabled toilet and basin - front recp	Osborne	COMPLETED
38	03/12/2012	City Offices	Repair door lock to waca	Osborne	COMPLETED
39	13/12/2012	City Offices	Replace tap to sink in car park office	Osborne	COMPLETED
40	14/12/2012	City Offices	Provide vents to new vents	Peter Hawes	Cancelled
41	14/12/2012	City Offices	S/f Rads as quote 1st & 2nd	Correct	
42	10/12/2012	City Offices	Attend to leaks in gents and cup'b on 1st flr	Osborne	COMPLETED
43	11/01/2013	City Offices	Test lightning protection	Omega	

	Date Notified	Location	Issue	Contractor/Reference	Status
44		West Wing	Draughty windows and deterioration of some aluminium frames		Obtain quotes and product details for replacement double-glazed Crittal-type windows for 1F & 3F on front elevations. Obtain quotes and product details for replacement double-glazed aluminium-framed windows for west 3F west elevation south wing.
45		Lift, West Wing	Add emergency contact numbers to new autodialler		COMPLETED
46	05/04/12	West Wing	Emergency light testing	Brooks Electrical Services	COMPLETED
47		West Wing	Lack of control of heating system	MKP Consultants	Report and assessment of cost provided by MKP. MKP instructed to obtain minimum three quotations and report back to us by 31/05/12.
48	30/04/12	Parapet gutter, West Wing	Blocked outflow resulting in internal dampness	Excel Roofing; Brooks Electrical	COMPLETED
49	30/04/12	4F West Wing	No safety anchor points on internal face of wall to enable cleaning of parapet gutters and downpipes		COMPLETED
50		Boiler room, 4F, West Wing	No internal turn knob on door lock risks lock-in		COMPLETED
51	18/05/12	West Wing	Leak to water tanks in boiler room	Osborne	Renew ball valve to water tank
52	23/05/12	West Wing	No Hot water from Cylinder	Churches	Investigate no Hot water
53	23/05/12	West Wing	air con blowing warm air	air improve	COMPLETED
54	21/06/12	West wing	Lift out of level on each floor	Kone	COMPLETED
55	26/06/12	WW	Replace some holes in WW form the investigating holes form heating		COMPLETED
56	07/08/12	West Wing	Install pushlock safety eyes for lanyard and harness to access roof	HCL latchways Ltd	COMPLETED
57	10/08/12	West wing	Service Boilers	Hamworthy	COMPLETED
58	20/08/12	West Wing	Heating upgrade	ARB	
59	04/09/12	West wing	power supply for UPS - John Powell	Brooks	COMPLETED
60	21/09/12	West wing	Attend to block toilets 4th floor	Osborne	COMPLETED
61	25/09/12	West wing	Air con maint	Air Improve	COMPLETED
62	25/09/12	Westwing	Structural calcs for ITSuite	Paul tanner	COMPLETED
63	30/10/12	West wing	Urinals overflowing 3rd floor	Osborne	COMPLETED

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64	12/12/12	West wing	Clean and paint floor to boiler rm with acropol	Peter Hawes	
65	12/12/12	West wing	Legionella risk ass/plan	Zeta	
66	19/12/12	West Wing	Attend to ongoing blockage problem to drainage on top floor - install durgo valve	Correct	COMPLETED
67	08/12/13	West Wing	Remove refit sockets in boardroom for ARB	Brooks	Completed
68	25/01/13	West Wing	Attend to bad smell in disabled toilet 2nd floor	Osborne	
69	06/02/2013	WW	light disabled toilet 2nd fl	Brooks	
70	05/04/12	Guildhall	Emergency light testing	Brooks Electrical Services	COMPLETED
71	11/04/12	Guildhall GF FWC	Leak in toilet cubicle	Geoffrey Osborne Ltd	COMPLETED
72	12/04/12	Carpenter Turner Members Suite, Guildhall	Some lights not responding to PIR sensor	Brooks Electrical Services	COMPLETED
73	12/04/12	Gutter adjacent to Wykeham Room, Guildhall	Gutter overflows through fire door during heavy rain		COMPLETED
74	13/04/12	Guildhall	Remedy disablement of fire alarm system	Contract Fire and Security	COMPLETED
75	16/04/12	Walton Link, 3F Guildhall	Linear damp stain across ceiling north side of skylight		Guildhall staff to arrange stain-block and redecoration
76	23/04/12	1871 Café, Guildhall	Smell of burning electrics	P&J Electrical	COMPLETED
77	24/04/12	TIC, Guildhall	Emergency escape light hanging from cable	Brooks Electrical Services	Contractor to attend asap
78	25/04/12	Corridor by Mayor's Parlour, Guildhall	Damp through ceiling		Montior to determine if weather-related
79		Guildhall	Zoning of heating system not working	Churches	WCC to provide Churches with definition of zones for Churches to prepare specification and quote
80	30/04/12	1871 Kitchen, GF Guildhall	Blocked wash hand basin	Osborne	Contractor to attend asap
81	30/04/12	2F MWC, Guildhall	Blocked urinal	Osborne	Contractor to attend asap
82	14/05/12	Guildhall	roof & gutter problem above Wykeham room fire door	A.R Morris roofing	Repair lead apron and replace gutter and downpipe with larger capacity

	Date Notified	Location	Issue	Contractor/Reference	Status
83	17/05/12	Window film Estates	Renew window film above Brian & Steve's desk to block out sun light	Johnsons film PMX	renew window film
84	22/05/12	Museums/ghall	Air con unit leaking	Churches	Attend to water leaking out of front of unit
85	22/05/12	Guildhall - Wintonian & Mayors parlour/estates	Windows to wintonian & estates to be refurb'ed	Days	TBA
86	06/06/12	Guildhall	Assist DVS with works to 2nd floor gents	Osborne to attend	COMPLETED
87	11/06/12	Guildhall	water Leak below secret room	Excel Roofing	Further works to be carried out at a later date
88	15/06/12	Guildhall	Dorset lift not working	Kone	COMPLETED
89	19/06/12	Guildhall	lift (Dorset) - Power unit failed	Dorset Lifts	parts on order should be with us on Monday 25th June
90	26/06/12	Guildhall	Fix light above TIC automatic doors	Brooks	Complete
91	26/06/12	Guildhall	WC Blocked gents toilets ground floor	Osborne	completed
92	28/06/12	Guildhall	Supply and fit hasp and staple to walk in fridge - main kitchen	Osborne	Completed??
93	29/06/12	Guildhall	Please renew locks to three balconys to allow access for others	David Small (winlocks)	Awaiting cores from rainer
94	29/06/12	Guildhall	Emergency light testing	Brooks	COMPLETED
95	02/07/12	Guildhall	Rainer locks for balconys in councillors office	Rainer	Completed
96	11/07/12	Guildhall	Renew panic bar to bapsy hall	Broadchalk Door Services Ltd/Gary	complete
97	18/07/12	leak in ghall ladies 2f	leak form hand basin again	Osbourne - Darren W	completed
98	25/07/12	Guildhall	Repair water boiler to back room - 1st floor kitchen tap leaking - Hose to courtyard will not turn off	Osborne	COMPLETED
99	25/07/12	Guildhall	Repair two lights in the Walton room	Brooks	COMPLETED
100	30/07/12	Guildhall	Blocked urinals gents ground floor	Osborne	Plumber due in around midmorning - comp
101	31/07/12	Guildhall	Follow up works from emergency light test - repair 41 fittings	Brooks	COMPLETED
102	01/08/12	Guildhall	Supply and install powered sounder outside walton room and Museum/secret room and outside estates office	CFS	COMPLETED
103	01/08/12	Guildhall	Service contract for lift s 1 & 2	KONE	COMPLETED

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104	02/08/12	hand drier - ghall	to relocate hand drier to the gents toilet	Brooks	Completed
105	07/08/12	Guildhall	Preperation works for flooring in the king charles& keats - protect paintings	Osborne	COMPLETED
106	10/08/12	Guildhall	Service Boilers & Water Heaters	Hamworthy	COMPLETED
107	10/08/12	Guildhall	Provide lock and keys for bar in Walton room	Rainer locks	COMPLETED
108	14/08/12	Guildhall	Lights not working in shower room	Brooks	COMPLETED
109	14/08/12	Guildhall	Upgrade fire doors to 2nd floor - lobby area to mayors parlour	CBS construction	COMPLETED
110	15/08/12	Guildhall	Test and check fire detectors to King Charles Suite after flooring works	CFS	COMPLETED
111	17/08/12	Guildhall	Take up flooring and carpet to 2nd floor lobby to expose water pipe leak	Stucco Ltd	COMPLETED
112	17/08/12	Guildhall	repair leak to main water supply 2nd floor	Churches	COMPLETED
113	18/08/12	Guildhall	wc cistern not flushing gents toilets 2nd floor		COMPLETED
114	20/08/12	Guildhall	Attend lift inspection with insurance engineer	Kone	COMPLETED
115	30/08/12	Guildhall	Repair floor plates to entrance doors of KCS & install finger plates to doors	Osborne	COMPLETED
116	11/09/12	Guildhall	Repair cistern to ladies toilets ground floor	Osborne	COMPLETED
117	12/09/12	Guildhall	Attend to dorset lift - will not take 5 people without making a noise	KONE	COMPLETED
118	18/09/12	Guildhall	Repair lights to boiler room	Brooks	COMPLETED
119	21/09/12	Guildhall	Investigate low water pressure and tepid water	Churches	
120	26/09/12	TIC Guildhall	Please attend to lighting fault in the lefthand bank of lights	Brooks	COMPLETED
121	26/09/12	Guildhall	repair door magnet foot of main stairs	CFS	COMPLETED
122	01/10/12	Guildhall	Please repir holes in fire board and replace broken access panel - 2nd floor	Osborne	COMPLETED
123	04/10/12	Guildhall	Repair light not working outside eversley room	Brooks	COMPLETED
124	23/10/12	Guildhall - TIC	Repair automated door to TIC	Dennison doors	COMPLETED
125	25/10/2012	Guildhall	Install acoustic panels in old court yard café	AD Southern	COMPLETED
126	31/10/2012	Guildhall	Leak in Ladies toilets 2nd flr	Correct	COMPLETED
127	31/10/2012	Guildhall	remove & refit switches for cbs	Brooks	COMPLETED

	Date Notified	Location	Issue	Contractor/Reference	Status
128	02/11/2012	Guildhall	repair light to front corridor	Brooks	COMPLETED
129	02/11/2012	Guildhall	Replace smoke detector as quote	CFS	COMPLETED
130	15/11/2012	Guildhall	Provide structural details for new changing rooms	Paul Tanner	COMPLETED
131	22/11/2012	Guildhall	French polish paneling and dorss to KCS	Darren Martin	COMPLETED
132	22/11/2012	Guildhall	Repair door to Wintonian room	CBS construction	COMPLETED
133	22/11/2012	Guildhall	Repair chiller to cellar	Churches	COMPLETED
134	26/11/2012	Guildhall	Renew floor to Wintonian with engineered oak flooring	Hutchinson flooring	
135	21/11/2012	Guildhall	Repair decorations throughout building	Peter Hawes	
136	27/11/2012	Guildhall	Replace faulty pump to main boiler room	Correct contract Services	COMPLETED
137	28/11/2012	Guildhall	Repair panic bar to Keats room	Broadchalk doors	COMPLETED
138	28/11/2012	Guildhall	inspection/test of lightning conductor	Omega	COMPLETED
139	28/11/2012	Guildhall	Repair hanging lightning conductor to back of clock tower	Omega	COMPLETED
140	21/11/2012	Guildhall	Renew floor to Wintonian with engineered oak flooring	Hutchinson flooring	
141	03/12/2012	Guildhall	Repair light above hazel in print room	Brooks	COMPLETED
142	13/12/2012	Guildhall	Investigate why the sockets on the stage	Brooks	COMPLETED
143	05/12/2012	Guildhall	Provide drawings for changing rooms	Chaplin Farrant	COMPLETED
144	06/12/2012	Guildhall	Repair floor to bapsy hall	Hutchinson flooring	
145	14/12/2012	Guildhall	Legionella risk ass/plan	Zeta	
146	19/12/2012	Guildhall	Supply 14 padlocks for parking bollards	Rainer	COMPLETED
147	02/01/2013	Guildhall	Remove radiators for floor layers & refit on Completion	Correct	
148	03/01/2013	Guildhall	Adjust room dividers to wintonian for new floor	Proservicing	
149	03/01/2013	Guildhall	Patch paint areas as list provided by Sam	Peter Hawes	
150	10/12/2012	Guildhall	Clear blocked urinals	Osborne	COMPLETED
151	09/01/2013	Guildhall	Refix convector heater walton	Brooks	COMPLETED
152	15/01/2013	Guildhall	Lead sleeves to balcony	Excel roofing	
153	15/01/2013	Guildhall	Refurb new changing rooms	AD Southern	
154	15/01/2013	Guildhall	air con for new changing rooms	Scubair	
155	15/01/2013	Guildhall	alterations to fire alarm	CFS	
156	16/01/2013	Guildhall	Alerations to bar	Monk woodworking	COMPLETED
157	21/01/2013	Guildhall	Reception door not working	Dennison doors	
158	22/01/2013	Guildhall	New Sound system	Tyco	

	Date Notified	Location	Issue	Contractor/Reference	Status
159	23/01/2013	Guildhall	re-polish floor to 1871	Hutchinson flooring	
160	23/01/2013	Guildhall	Renew socket in kingsgate	Brooks	
161	23/01/2013	WW	Alfie's water boiler	Crown	
162	23/01/2013	WACA	light timer, gents toilet	Brooks	
163	23/01/2013	Abbey Grounds	toilet, hot water overflow	Osbornes	
164	23/01/2013	Guildhall	opta smoke Walton room	CFS	
165	28/01/2013	City Offices 2nd floor, envir/health	replace headrail	Custom blinds	
166	28/01/2013	GH and City	signage	Appleton signs	
167	29/01/2013	WW	TMV's	Correct CS	
168	30/01/2013	Guildhall/Estates?	WINPAK upgrade, replacement door controller	Smart Security	
169	30/01/2013	Guildhall	Gent's toilet, replace missing handle	Osborne	
170	25/01/2013	Guildhall	Attend to fault with air handling system - rectify & leaving running	Churches	
171	29/01/2013	Guildhall	Rectify faults with lighting in shower room	Brooks	
172	30/01/2013	Guildhall	Attend meeting with MKP	Hamworthy	
173	06/02/2013	Bapsy Stage	fire exit light sign	Brooks	
174	11/07/12	F2	Air/Humidity dehumidifiers not working in sensitivity store	Air Improve	COMPLETED
175	25/07/12	F2 - sensitive store	Repair fan units to dehumidifiers - all as quote	Airimprove	COMPLETED
176	14/09/12	F2	Attend to leaking roof - repair central gutter	A.R. Morris roofing	COMPLETED
177		City Museum	Light fittings defective		Quotes obtained from Geoffrey Osborne Ltd (£5,220) and Brooks Electrical Services (£4,967) - Completed
178	05/04/12	City Museum	Zurich inspection of plant	Zurich/Mark Ballard	COMPLETED
179	21/06/12	Westgate museum	Supply and fit wire mesh to avoid pigeons entering the roof below the viewing platform	Peter Hawes	Works to be agreed with Museums
180	29/06/12	City Museum	Emergency light testing	Brooks	Complete
181	01/08/12	City Museum	Service contract for lift	KONE	
182	02/08/12	City Museum	Lift not working	Kone	Completed
183	02/08/12	Westgate Museum	Install bird controller as quote	Brooks	Awaiting unit

	Date Notified	Location	Issue	Contractor/Reference	Status
184	10/08/12	City Museum	Service Boilers	Hamworthy	COMPLETED
185	16/08/12	City Museum	Leak from undersink boiler	Osborne	COMPLETED
186	14/09/12	Westgate Museum	Maintainence agreement	CFS	COMPLETED
187	03/10/12	City Museum	Repair windows	Peter Hawes	COMPLETED
188	16/10/12	City Museum	Repair hanging cast iron down pipe	Osborne	COMPLETED
189	25/10/2012	City Museum	Lift out of action	KONE	COMPLETED
190	12/11/2012	City Museum	attendt o boiler pressure low	Correct contract services	
191	14/11/2012	City Museum	Repair donation box	Osborne	
192	14/12/2012	City Museum	Legionella risk ass/plan	zeta	
193	23/01/2013	City Museum	lift Repair as quote	Kone	
194	30/04/12	Car park, River Park Leisure Centre	Severe ponding in car park in heavy rain: drain jetting required		COMPLETED
195	18/06/12	RPLC	Float valves not shutting off to both pools	TBC	
196	21/06/12	RPLC	Attend to water leaks in wet side change - works to be supervised by Dave Corbin	Osborne	Works to commence on Monday night
197	09/07/12	RPLC	Vandalism damage to downpipes	Osborne	refit pipes stored with Tom Leug
198	11/07/12	RPLC	Roof inspection/survey on condition	Miller Rogers Partners	Report and assessment roof structure & provide report.
199	21/08/12	River Park Leisure Ctr	repair works directed by Dave Corbin	Osborne	COMPLETED
200	04/10/12	Bonfire River park	Provide structural scaffold to bridges and provide look out tower	Passingham scaffolding	COMPLETED
201	24/10/12	River park LC	Condition survey	WYG	
202	29/10/2012	River Park	Replace window film t o gym	Ark Glass	COMPLETED
203	28/11/2012	RPLC	Resin pool tiles as spec	GSS Flooring	Cancelled
204	29/03/12	South boundary, River Park Leisure Ctr	Hawthorn bushes from St Bede's School growing 2 metres across path	(Hampshire CC)	COMPLETED
205	29/03/12	River Park Leisure Ctr	No non-return valve fitted to mains drainage		TL has obtained quote and will forward to WCC
206	29/03/12	River Park Leisure Ctr	Roof defective		WCC to define appropriate refurbishment in light of possible redevelopment

	Date Notified	Location	Issue	Contractor/Reference	Status
207	24/07/12	Meadowside	repair internal rain water pipe to ladies changing rooms	Osborne	COMPLETED
208	05/09/12	Meadowside	Install ventilation grilles to boiler room doors	Style	COMPLETED
209		Lift, 68 St Georges Street	No autodialler fitted		Quote obtained from Kone for installation of autodialler (£902)
210	04/04/12	68 St Georges Street	Power failure	P & J Electrical	COMPLETED
211	03/07/12	Showcase - Casson	Broken window to show case 2 Casson Block	Ark Glass	Complete
212	05/07/12	68 st Georges street	Emergency light testing	Brooks	Complete
213	10/07/12	Showcase - Casson	Lights not working to no1	Brooks	COMPLETED
214	01/08/12	68 St Georges street	Service contract for lift	KONE	COMPLETED
215	02/08/12	68 st Georges street	maintain the air con in all CRI	Air Improve	completed
216	27/09/12	Casson - St Georges street	Attend to all external lighting - rear not working	Brooks	COMPLETED
217	02/11/12	68 St Georges Street	Replace light fitting in cab meeting rm	Brroks	COMPLETED
218	12/12/12	68 St Georges Street	Repair locks to front doors	Dennison	COMPLETED
219	04/04/12	Chesil MSCP	Lift B breakdown: doors not opening fully on the ground floor	Kone/ref 11004552	COMPLETED
220	10/04/12	Friarsgate MSCP	Lift 1 stuck at 5th floor 1700hrs 07/04/12.	Kone/ref 11006319	COMPLETED
221	10/04/12	Friarsgate MSCP	Lift 2 light fitting not working.	Kone/ref 11006321	On hold pending completion of electrical works
222	11/04/12	Friarsgate MSCP	Undertake remedial work to electrical installation to achieve satisfactory PIR	P&J Electrical	P&J Electrical undertaking remedial work including supply and fit lighting timer units. - complete
223	11/04/12	CCTV Suite, Friarsgate MSCP	Periodic inspection report required for electrical installation	Brooks Electrical Services	Brooks Electrical to undertake work on 13/05/12 - complete
224	11/04/12	Friarsgate MSCP	Change lock to main pedestrian entrance	Winchester Locks Local	COMPLETED

	Date Notified	Location	Issue	Contractor/Reference	Status
225	12/04/12	Chesil MSCP	Remedial work required to secure satisfactory PIR		Quote obtained from Brooks. 2nd quote awaited from SSE.
226	13/04/12	Friarsgate MSCP	Turn knob required on inside of main door	Winlocks	Contractor to install turn knob
227	13/04/12	Shakeaway unit, Friarsgate MSCP	Periodic inspection report required for electrical installation		Quote obtained from Brooks Electrical Services. Awaiting quote from SSE. Timing of test to be agreed with tenant and with Car Parks (server re-boot required).
228		Lifts, Chesil MSCP	Frequent breakdown: refurbish or replace	Kone; Axis Elevators; Total Lifts	Quotes obtained decision required. (Kone refurb £48K each, replacement £55K each; Axis refurb £39K; Total refurb £43K).
229	03/05/12	Lift B Chesil MSCP	Operating fault with doors	Kone ref 11016565	Contractor to attend asap
230	17/05/12	Chesil MSCP	Electrical upgrade works	Brooks	Carry out upgrade works as quoted/ lowest quote Brooks
231	21/05/12	Chesil MSCP	Refurb of Lifts 1&2	Axis lifts	Order raised with KW
232	15/06/12	Friarsgate MSCP	Water draining into store of Poundland from car park	Osborne to attend	Repair base of large outfall from car park drain
233	29/06/12	Friarsgate MSCP	Emergency light testing	Brooks	Complete
234	25/07/12	Friarsgate MSCP	Emergency repairs to top floor perimeter brickwork - removal and make safe	Brymor Contractors	COMPLETED
235	26/07/12	Chesil - MSCP	Chesil lift refurbishment lifts A & B	Kone	COMPLETED
236	01/08/12	Chesil MSCP	Service contract for lift 1&2	KONE	COMPLETED
237	09/08/12	Friarsgate MSCP	Repair damage doors to level 4 & 6 - vandalised over the last two days	Peter hawes	COMPLETED
238	09/08/12	Chesil MSCP	Lift B out of operation	KONE	COMPLETED
239	31/08/12	Chesil MSCP lift B	Lift stuck at level 3 - call out made by parking - peter snowling	KONE	COMPLETED
240	03/09/12	Chesil MSCP	Adjust lights on level 9-10 to avoid light causing problems with owner in eastgate street	Brooks	COMPLETED
241	13/09/12	Chesil MSCP	maintainence	KONE	COMPLETED
242	14/09/12	Chesil MSCP	Maintainence agreement	CFS	COMPLETED

	Date Notified	Location	Issue	Contractor/Reference	Status
243	10/04/12	Alresford Public Conveniences	Damaged wash basin in FWC	Geoffrey Osborne Ltd	COMPLETED
244	12/04/12	Market Lane PCs	Cubicle door hanging off in FWC	Geoffrey Osborne Ltd	COMPLETED
245	14/04/12	Wickham PCs	Drain blockage	Drain Doctor Plumbing	COMPLETED
246	12/04/12	Abbey Grounds PCs	2 nr taps running in FWC	Geoffrey Osborne Ltd	COMPLETED
247	27/04/12	Coach Station PCs	Broken window	Ark Glass	COMPLETED
248	27/04/12	Abbey Grounds PCs	Loose tap		COMPLETED
249		All public conveniences	Locks need to be changed to use a single key		COMPLETED
250	08/05/12	Bishops walham toilets	water overflowing - not known where from	Osborne	COMPLETED
251	09/05/12	Bishops waltham depot	Drainage works commence - Dave brockway	WCC street team	COMPLETED
252	10/05/12	Wickham PCs	Drain blockage - investigated with camra	WCC street team	COMPLETED
253	12/05/12	Wickham PCs	Broken drain causing problems with owner of property issue to Drain doctor to repair	Drain Doctor Plumbing	COMPLETED
254	15/05/12	Abbey Gardens	Urinals overflowing	Superclean	COMPLETED
255	15/05/12	Bishops Waltham PC	Inspect Urinal Slab which is coming away from wall	Hoare Builders	COMPLETED
256	21/06/12	Public toilets	Replacement of locking system	Osborne	COMPLETED
257	27/06/12	Market lane toilets	Broken wc seat ladies toilets	Osborne	Completed
258	29/06/12	Public Toilets	Repairs as list	Peter Hawes	COMPLETED
259	02/07/12	Public Toilets	Repairs to toilets as list	Osborne	COMPLETED
260	02/07/12	Tower Street Toilets	Attend to lights not working	Brooks	COMPLETED
261	02/07/12	Market Lane	Restore power to toilets	Brooks	complete
262	09/07/12	Denmead Public Toilets	Vandalism to cubicles to Gents Toilets - informed Police - inc no 44120263676	P. Hawes	Repair panels and refit - cover holes to centre panel

	Date Notified	Location	Issue	Contractor/Reference	Status
263	10/07/12	Abbey Grounds & Jewry street Toilets	Paint doors to abbey & Prepare and varnish doors to Jewry sy	Peter Hawes	COMPLETED
264	10/07/12	Bishops waltham toilets	Paint external walls and doors as specification	Peter Hawes	COMPLETED
265	18/07/12	Denmead - PC	serious leak	JTS Civil Engineers	COMPLETED
266	23/07/12	Public toilet's	Provide 10 extra master keys	Rainer Sec	COMPLETED
267	25/07/12	St Catherines Park & Ride & Abbey Toilets	Please attend to sensor not working in ladies toilets at St Catherines & automatic Flush keeps running at Abbey gents	Osborne	COMPLETED
268	09/08/12	Public Toilets at Kidmore lane	plate over hole to side of cubicle	Peter hawes	COMPLETED
269	20/08/12	Abbey toilets	Unable to gain access to front door of gents toilets	Osborne	COMPLETED
270	31/08/12	Brooks toilets	Repair main riser to public toilets from exit ramp to water meter	Osborne	COMPLETED
271	10/09/12	Abbey grounds toilets	Repair sensor to cistern 3rd cubicle ladies	Osborne	COMPLETED
272	13/09/12	Public toilets	supply 5 extra keys	Rainer security	COMPLETED
273	21/09/12	Bishops waltham toilets	Attend to lights not working in the toilets	Brooks	COMPLETED
274	17/10/12	Public Toilets - repairs list	Carry out repairs from recent walk round	Osborne	COMPLETED
275	18/10/12	Worthy Lane - Coach Station	Replace broken window	Ark Glass	COMPLETED
276	18/10/12	Kidmore lane Denmead	Repair damaged cubicles in gents - reported to police	Osborne	COMPLETED
277	22/10/12	Market Lane toilets	Restore hot water & ease and adjust front door	Osborne	COMPLETED
278	07/11/2012	Market Lane toilets	Restore hot water & ease and adjust front door	Osborne	COMPLETED
279	12/11/2012	Market Lane	Ease and adjust front door	Osborne	COMPLETED
280	15/11/2012	Market Lane	Attend to burst pipe	Osborne	COMPLETED
281	28/11/2012	Market lane & Abbey	Attend to no hot water	Osborne	COMPLETED

	Date Notified	Location	Issue	Contractor/Reference	Status
282	06/12/2012	Market Lane	Attend to no hot water	Correct	COMPLETED
283	14/12/2012	All public toilets	Legionella risk ass/plan	Zeta	
284	18/12/2012	Abbey Grounds	No Hot water to Gents	Osborne	
285	02/01/2013	Abbey Grounds	Attend to leaking tap ladies	Osborne	
286	02/01/2013	Market Lane	E/A disabled door	Osborne	COMPLETED
287	10/12/2012	Toilets	Confirmation of works completed	Osborne	COMPLETED
288	14/01/2013	Kidmore lane Denmead	build new cubicle	Hoare Builders	
289	22/01/2013	All Pc's	service urinal controls	DVS	
290	30/01/2013	Wickham PCs	Refix wallgate to wall	Hoare Builders	COMPLETED
291	05/02/2013	Coach Station PCs	Refix cistern and clear blockage to urinal	Correct	
292	17/05/12	St Catherines Park And Ride	Water leak in Gents toilets	Osborne	Repair leak to sink in Gents
293	22/05/12	St Catherines park & Ride	Water leak coming from hot water heater	Osborne to attend	Pressure valve needs replacing on Heat rae Sadia
294	16/07/12	Chesil - car park	lighting 1st flr	Brooks - Dave	completed
295	02/08/12	Bishops waltham Car Park	Re-build wall next to re-cycling bins as quote	Hoare Builders	COMPLETED
296	29/08/12	St Catherines park & ride	lighting fault in ladies toilets	Brooks	COMPLETED
297	24/09/12	Parking Office tower street	Repair WC Cistern	Osborne	COMPLETED
298	31/10/2012	Tower st	Repair leak in wardens office	Osborne	COMPLETED
299	12/11/2012	Tower st	Repair hot waterheater	Osborne	COMPLETED
300	10/12/2012	Colebrook St	Rebuild wall as quote	Hoare Builders	
301	11/01/2013	Chesil MSCP	lights out	Brooks	completed
302	05/04/12	All corporate properties	Water quality testing	Zeta Compliance Services	Certificates awaited
303		Old Chesil Rectory, Chesil Street	Render repairs require painting.		COMPLETED
304	14/05/12	151, High street	broken roof tiles	A.R Morris roofing	COMPLETED

	Date Notified	Location	Issue	Contractor/Reference	Status
305	14/05/12	Mr Ault , 20 Abbey Hill Road	Inspect Rear Garden wall which is leaning into Mr aults garden	Contact Damian Offer for funding to employ structural engineer - Agreed to use David Lakin Upton mcGougan	engineer to provide report
306	22/05/12	Boiler room	No Hot water from Cylinder	Brooks	Check supply
307	29/05/12	Pavilions KGV	No Hot water from Cylinder	Correct Contract Services	COMPLETED
308	11/06/12	Garages at Upper Brook Street	water leak to garage 4 due to excessive build up of vegetation on roof	Excel Roofing	COMPLETED
309	18/06/12	Old Chesil Rectory, Chesil Street	Internal & External Decorating Works following structural repairs	Detec	COMPLETED
310	29/06/12	Chesil Tunnel	Lights not working	Brooks	Completed
311	29/06/12	Magdalen Hill Cemetery	Renew front porch door and clear roof gutters	Peter Hawes	COMPLETED
312	29/06/12	KGV Pavilion 1	Water leaks in both the gents toilets and referees office	Osborne	COMPLETED
313	03/07/12	Magdalen Hill Cemetery	Provide lighting to both public toilets	Brooks	Complete
314	04/07/12	Matleys yard	Leaking roof to unit 3&4	Excel Roofing	COMPLETED
315	05/07/12	Matleys Yard	Isolate power supply to old outside toilet	Brooks	COMPLETED
316	06/07/12	Bank Hse Bishops waltham	Boiler fans keeping neighbours awake	Correct Plumbing services	COMPLETED
317	10/07/12	KGV Pavilion 2	Restore power to sockets	Brooks	complete
318	10/07/12	Hard wire electrical inspections to Abbey Hse, Public toilets, bone store, wcc store, F2, Jewry st,	Periodic inspection reports	P.J. Electrical	COMPLETED
319	18/07/12	Leak in grd flr riser cb	pin hole leak in riser cb - bad	Osbourne - Darren W	completed
320	23/07/12	Old Chesil Rectory, Chesil Street	Repair back door after fire - remove door for repair and take to Manor Farm Joinery	Osborne & Manor Farm Joinery	COMPLETED

	Date Notified	Location	Issue	Contractor/Reference	Status
321	30/07/12	Hyde abbey gardens	Re- fit illumination panel	Brooks	completed
322	01/08/12	Pavilions KGV	Provide additional M3 keys for Sam lles	Rainer	COMPLETED
323	01/08/12	West wing & City Offices	Service contract for lift	KONE	COMPLETED
324	01/08/12	Bank Hse Bishops waltham	Carbone Monoxide detector bleeping	Correct Plumbing Services	COMPLETED
325	01/08/12	Chesil tunnel	Install lighting to inside of shipping container inside tunnel	Brooks	COMPLETED
326	02/08/12	Market traders store - Brooks	install sink sluice anf fridge as quote	Hoare Builders	COMPLETED
327	08/08/12	Springvale stores Kingsworthy	Structural inspection of stairways prior to roofing works	Upton & mcgougan	COMPLETED
328	10/08/12	Magdalen Hill Cemetery	Service Boilers	Hamworthy	COMPLETED
329	18/08/12	Old Chesil Rectory, Chesil Street	repair back door after fireman damaged it	Manor Farm joinery	COMPLETED
330	21/08/12	Pavilion 2 KGV	Hot water pouring from overflow	Correct plumbing services	COMPLETED
331	28/08/12	10 Parchment street	Attend to lights not working	Brooks	COMPLETED
332	30/08/12	adj 86 jacklyns lane-footpath	Repair fence after tree down	Ferndern fencing	COMPLETED
333	05/09/12	St Thomas church yard	Repair flint wall to front boundary	Perficio historic Masonry	COMPLETED
334	10/09/12	Magdalen hill lodge	Repair roof tiles front and back	Andy Morris roofing	COMPLETED
335	10/09/12	St Thomas church yard	Repair railings	Peter Clutterbuck	COMPLETED
336	18/09/12	St James/ westhill church yard	Repair cemetery gates	BC Metalwork	COMPLETED
337	19/09/12	Guildhall/We stwing	Repair lights to 1st floor archives store and refix magnet ground floor guildhall	Brooks	COMPLETED
338	21/09/12	Market store	upgrade electrical consumer unit as quote	Brooks	COMPLETED
339	25/09/12	Wesley house	Air con maint	Air Improve	COMPLETED

	Date Notified	Location	Issue	Contractor/Reference	Status
340	25/09/12	Matleys Yard/22/23a wharf hill	Re-align gutter to avoid water pouring into garden of 23a	A.R.Morris	COMPLETED
341	25/09/12	KGV Pavilion 2	Hot water cylinder which is overflowing	Correct Plumbing Services	COMPLETED
342	26/09/12	5A Jewry Street	Please attend to boiler not working	Correct Plumbing Services	COMPLETED
343	27/09/12	Sunnymount	Provide scaffold and repair roof as discussed	Elliotts premier roofing	
344	01/10/12	Pest Control Bar end depot	Restore power to lighting	Brooks	COMPLETED
345	04/10/12	1 Bridge street	Damp survey	David Hewett	
346	04/10/12	Bonfire north walls	provide temp scaffold for bonfire event	Passingham Scaffold	COMPLETED
347	16/10/12	Chesil Tunnel	Restore lighting	Brooks	COMPLETED
348	17/10/12	Magdalen Hill Cemetery	Repair garage door	Osborne	COMPLETED
349	18/10/12	Magdalen Hill Cemetery	Repair water point tap	Osborne	
350	30/10/12	20 Abbey hill rd	Rebuild wall	RT Masonry	COMPLETED
351	31/10/12	North walls Pavilions	Replace padlock/doorlock	Rainer security	COMPLETED
352	31/10/12	North walls Pavilions	Install new lock to front dr	Osborne	COMPLETED
353	31/10/12	Bank House	Radiators have air in them	Correct	COMPLETED
354	02/11/12	St Thomas street	Paint railings and gates	Peter Hawes	COMPLETED
355	05/11/12	CCTV Base Point	Repair water heater	Osborne	COMPLETED
356	07/11/12	5A Jewry Street	Repair window to front door	Ark Glass	COMPLETED
357	23/10/12	Market traders store	Supply and install compound	Ferndern fencing	COMPLETED
358	13/11/12	Magdalen hill cmt -	Repair window to front room	Osborne	COMPLETED
359	13/11/12	Abbey Mill,	Clean or paint over graffitti	Peter Hawes	COMPLETED
360	21/11/12	Abbey grounds	Repair single iron gate	Peter Clutterbuck	
361	27/11/12	Salt barn Bar End	provide support scaffold	Passingham scaffold	COMPLETED
362	28/11/12	1 Library hse	Repair downpipe and gutter	Peter Hawes	COMPLETED
363	28/11/12	Magdalen hill lodge	E/A side back gate	Osborne	COMPLETED

	Date Notified	Location	Issue	Contractor/Reference	Status
364	12/12/12	10 Parchment street	attend to faulty light	Brooks	COMPLETED
365	14/12/12	8 middle brook st	Legionella risk ass/plan	Zeta Compliance Services	
366	14/12/12	All Pavilions	Legionella risk ass/plan	Zeta Compliance Services	
367	14/12/12	West Hill Lodge	Legionella risk ass/plan	Zeta Compliance Services	
368	18/12/12	Magdalen Cemetery	Leaking tap at watering point	Osborne	
369	20/12/12	Hyde Gate Monument Replace single socket with double socket		Brooks	COMPLETED
370	21/12/12	North Pond Bridge	Repair lights to bridge	Brooks	COMPLETED
371	10/01/13	Golf Range	Renew up & over garage Dr	Osborne	
372	11/01/13	St Maurices covert	Lightning conductor tests	Omega Red Group Ltd	
373	21/01/13	Bar end depot (New)	New lift	Otis	
374	22/01/13	Magdalen Hill Cem	Leaking Radiator	Correct	
375	24/01/2013 kBlake	Barfield close	Additional works to contract	Scott White hookins	
376	28/02/2013 kblake	Magdalen hill Cemty	Replace sign as details	Brian Ball Designs	

Appendix B PROJECTS FOR THE PLAN PERIOD: Updated February 2013				
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.	Corporate Building Surveyor recruited in November 2012. New budget and reporting arrangements in place. New Surveying post being recruited to deal with new housing and commercial development work.
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) 	<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</p>	Environment Community safety, and the overall wider objectives of value for	Delay in recruiting Corporate Building Surveyor has resulted in the deferral of this

	<ul style="list-style-type: none"> ○ Medium Term (7-15 yrs useful life) ○ Core (15+ years useful life) ● Definition of maintenance standards for each category based on the principle of maintaining service delivery: <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 ● Budget allocation and development of planned maintenance programmes according to appropriate category and standard 	replacement programme for shorter term buildings	money and efficiency	work to end of 2013. RPLC survey updated Jan 2013, MS Car Park Surveys due to be completed by end May 2013.
Work to	● Work with HCC, Police, PCT,	Increased strategic approach	Value for	Ongoing

<p>Develop Winchester area Asset Management Forum</p>	<p>NHS, Civil Service and Fire and Rescue service to consider strategic asset management issues collectively</p> <ul style="list-style-type: none"> • Reporting back outcomes through CMT 	<p>to area based asset management, Leading to improved use of resources on a cross agency basis</p>	<p>Money and more strategic approach to overall delivery of objectives.</p>	
<p>Review of WCC land ownership to identify disposal and development opportunities</p>	<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 Improved role as an enabler Plan for economic and environmental improvement Linkage with LDF Area Action Plan policies</p>	<p>Community Safety Environment Employment</p>	<p>A detailed review of land ownership led by the New Homes Delivery Team is now focussing on the delivery of land for the development of affordable housing.</p> <p>Flat 34a Lower Brook Street purchased to enhance value of Councils adjoining land holding. Report to Cabinet on purchase of</p>

				site in Stanmore for housing purposes
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 	<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>Preliminary review of options underway taking account of reduced staff numbers and implementation of flexible working.</p>

	<p>strategies</p> <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 	<p>Sustainability Increased efficiency Reduced carbon emissions</p>	<p>Prosperous Economy, High Quality Environment</p>	<p>By end FY 2013 (Linked to renewal of condition surveys)</p>
Review of buildings to explore opportunities to expand CHP energy provision, to consider the potential for Hydro Power and to improve energy and water	<p>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 arrangements Review of collection and collation of performance data and linkage with</p>	<p>Improved sustainability Reduced emissions Energy cost savings over time</p>	<p>Prosperous Economy, High Quality Environment</p>	<p>By end of 2014 Consideration of hydro at Abbey Mill as part of proposed redevelopment scheme</p>

procurement	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 reason established, properties to be put forward for disposal 	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
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 	Enable development to come forward as soon as practicable	Active Communities, Prosperous Economy,	To be progressed with Partners throughout the

	<p>to Upper Brook St site.</p> <ul style="list-style-type: none"> • Work with PCT to facilitate relocation of NHS offices 		High Quality Environment	Plan Period. Decision on CPO anticipated during April 2013
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	Completed redevelopment, lease completed, tenant in occupation. Project completed on time and within budget.
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 ○ Utilisation ○ Opportunity cost ○ Comparison with other facilities ○ Plan improvements to accommodation ○ To develop a viable business case 	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 Environment Value for Money	RPLC condition report updated, options for renewal, refurbishment or redevelopment of centre being considered by consultants. Report due in April 2013

	<ul style="list-style-type: none"> ○ Public consultation ● Development of a project plan 			
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,	Study of need being prepared by external consultants, potential opportunity purchase of property being discussed. Ongoing
Review of public conveniences	<ul style="list-style-type: none"> ● Assess utilisation ● Assess condition and ongoing capital investment need ● Assess revenue costs ● 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 	Improved service delivery, and better use of resources	High Quality Environment	Review has focussed on Market Lane and potential to reduce the size of the facility. Wickham toilets to be refurbished. Refurbishment of Guildhall Toilets by end of 2013.
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 	Improved service delivery, efficiency of use of resources, generation of	Active Communities, Prosperous	Start on site delayed by need to divert

	<ul style="list-style-type: none"> • 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 	income through shared use	Economy, High Quality Environment Value for Money and service efficiency	footpath and following completion Biffa entered into a lease. Work due to complete in July 2013.
Former Bar End Depot, Bar End Rd	<ul style="list-style-type: none"> • Consider options for disposal or development of the site. 	Potential for disposal, letting or development, when vacated.	Prosperous Economy, High Quality Environment Value	Complete review by end May 2013
Abbey Mill	<ul style="list-style-type: none"> • Carry out intrusive investigative works • 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 	Secure the structural integrity of the rear part of the building to allow the building to be saved and an alternative long term use developed	Prosperous Economy, High Quality Environment	Completed
Winchester Markets	<ul style="list-style-type: none"> • Review provision and management of Winchester 	Help secure the vitality and viability of the City Centre	Active Communities,	Completed Art, General

	<p>Market</p> <ul style="list-style-type: none"> • 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 	<p>retail offer. Give opportunities to local businesses. Offer local artists the opportunity to develop a showcase for the sale of their work.</p>	<p>Prosperous Economy, High Quality Environment Value for Money and service efficiency</p>	<p>and Antiques Markets introduced successfully and after fine tuning integrating well into City retail offer. Footfall spread along the High Street.</p>
Abbey Mill	<ul style="list-style-type: none"> • Negotiate letting of Mill • Agree refurbishment works with potential tenant • Refurbish building to a high standard 	<p>Refurbish a historic building to deliver space suitable for use by a high quality restaurant Secure letting to develop funding for works and income for the Council.</p>	<p>Prosperous Economy, High Quality Environment</p>	<p>Complete by January 2014</p>
Replacement Surgery, Upper Brook Street	<ul style="list-style-type: none"> • Agree terms for lease of new premises with DV • Assess construction costs • Report to Cabinet to seek approval to development • Undertake development within timescale appropriate for Silver Hill 	<p>The development of a replacement Doctors Surgery on the Upper Brook Street Car Park, in connection with the proposed Silver Hill redevelopment scheme.</p>	<p>Active Communities, Prosperous Economy, High Quality Environment, Efficient & Effective Council</p>	<p>Dependent on announcement of Silver Hill CPO</p>
Guildhall & West Wing Offices	<ul style="list-style-type: none"> • External redecoration 	<p>Maintain the condition of the fabric of the building</p>	<p>High Quality Environment,</p>	<p>Complete by October 2013</p>

			Efficient & Effective Council	
Economic Development	<ul style="list-style-type: none"> Take advantage of opportunities to enhance the local economy through the use of council property assets to secure self funding development or lettings. 	Enhanced opportunities for local employment	Active Communities, Prosperous Economy, High Quality Environment, Efficient & Effective Council	Ongoing
New Housing Development	<ul style="list-style-type: none"> The construction of new Council housing promoted by the New Homes Delivery Team 	New Council Housing	Active Communities, High Quality Environment, Efficient & Effective Council	Itchen Abbas and Bourne Close by end 2013/14 FY
Facilities Management	<ul style="list-style-type: none"> Risk assessment review for Corporate buildings Review of maintenance contracts 	Clear understanding of risks to ensure that insurance risks are reviewed to assist with minimising insurance costs Review of contracts to ensure VFM	Efficient & Effective Council	December 2014

APPENDIX C
ENERGY SAVING REPORT

Prepared by Paul Cooke

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Under Investigation

Introduction

The data that is presented in this report compares the energy use of buildings in 2011 against that used in 2012, following the introduction of energy saving technologies or behaviours. For example if energy saving technology was introduced in June 2012, energy usage has been compared with that from the same period during the preceding year

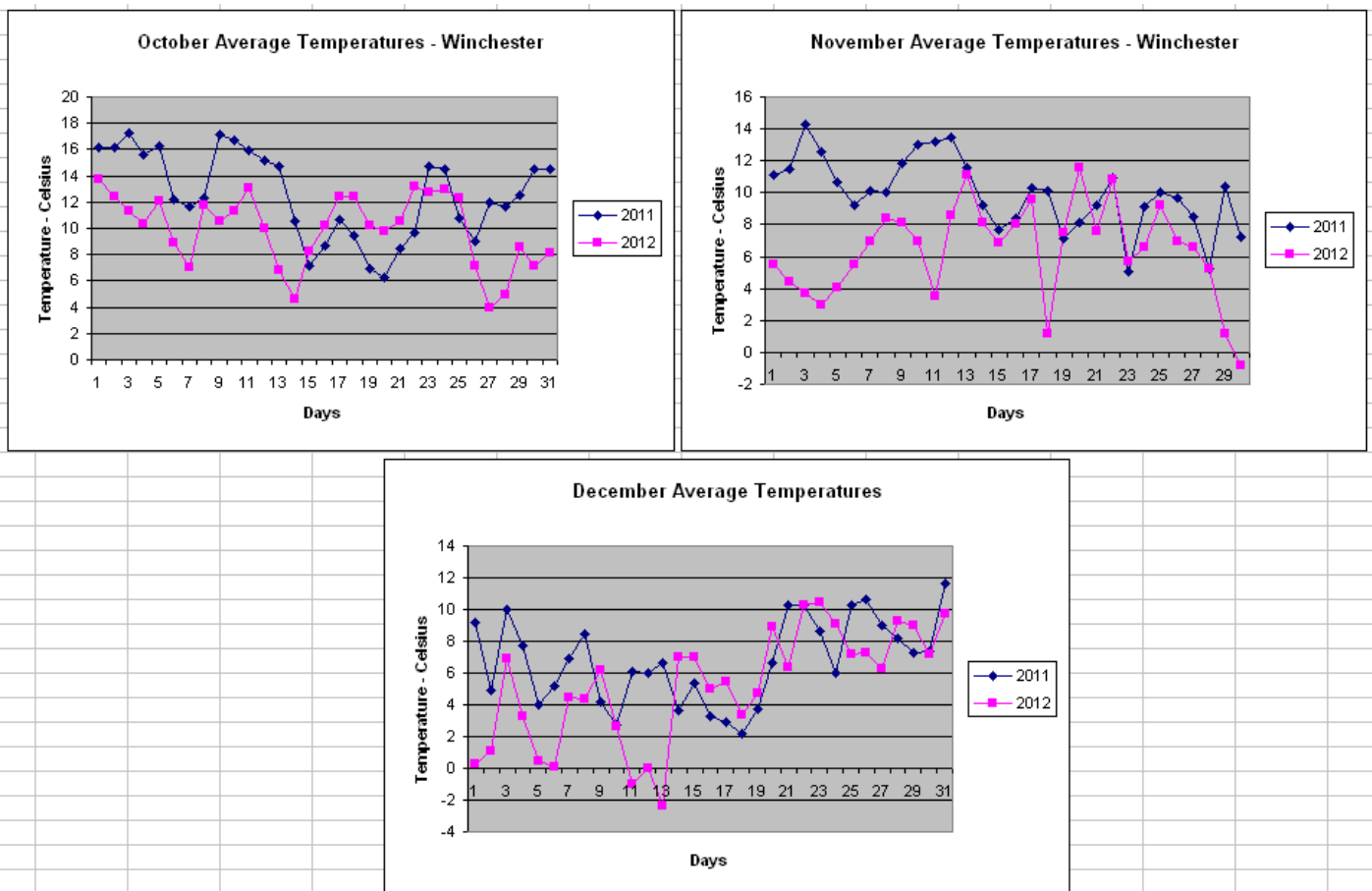
In some cases, little data has been collected due to the fact that the energy saving technology has only been in place for a short duration. Where this occurs, the post installation energy consumption has been compared against the usage in the preceding months.

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

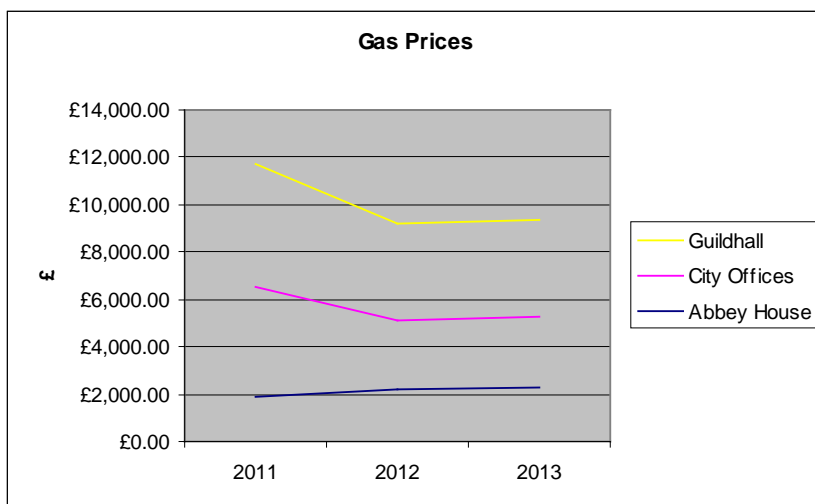
Gas

The gas used in 2012 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 graphs below show that the winter in 2012 has been considerably colder than that of 2011. Consequently due to the colder outside temperatures, more gas was needed to heat the spaces to the same ambient temperatures. To enable a like for like analysis to be undertaken, 2012's gas consumption has been degree day adjusted against 2011's actual use.



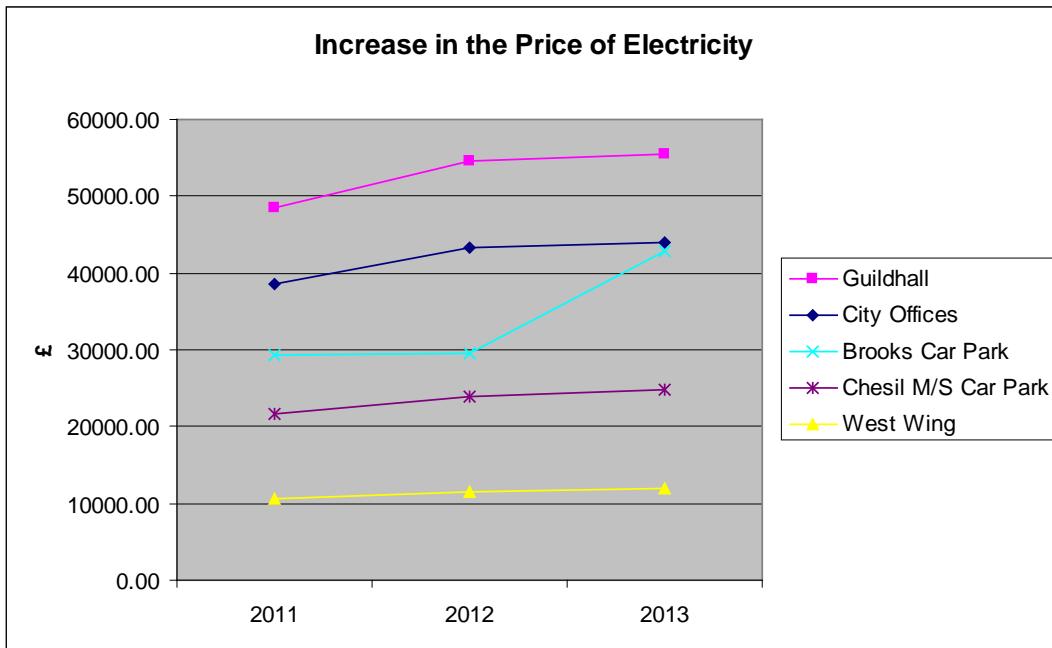
The colder weather makes like for like comparisons impossible without the degree day adjustment. Financial savings are also compromised by increases in the price of energy. It can be seen from the graph below that the price of gas for Abbey House has increased by 23.71% over the past three years. In addition although the price of gas for the Guildhall and City Offices decreased in 2011, it is also on the rise once more.



Financial savings have been further complicated by changes in supply rates. For example, before winter 2012 Winchester City Council's gas supply was with British Gas to whom the Council paid a higher rate per kWh. In October 2012, the gas supply was switched to Total by the purchasing consortium; this has meant that although Winchester City Council pays Total a lower price per kWh, they also now pay a considerable Admin Charge. While the deal represented the best pricing available in the market, the pricing structure has a negative impact in that the overall cost of supply is higher and payback on energy saving projects is longer because the price of the gas is lower and the admin charge does not fall irrespective of the reduction in the gas consumed.

Electricity

It can be seen from the graph below that the cost of electricity has risen each year by a significant amount. Costs for the West Wing have risen by 11% in three years whilst those for the Guildhall, City Offices and Chesil Street Multi Storey Car Park have risen by 14%. Electricity prices at the Brooks Underground Car Park have risen most significantly by 45% in two years.



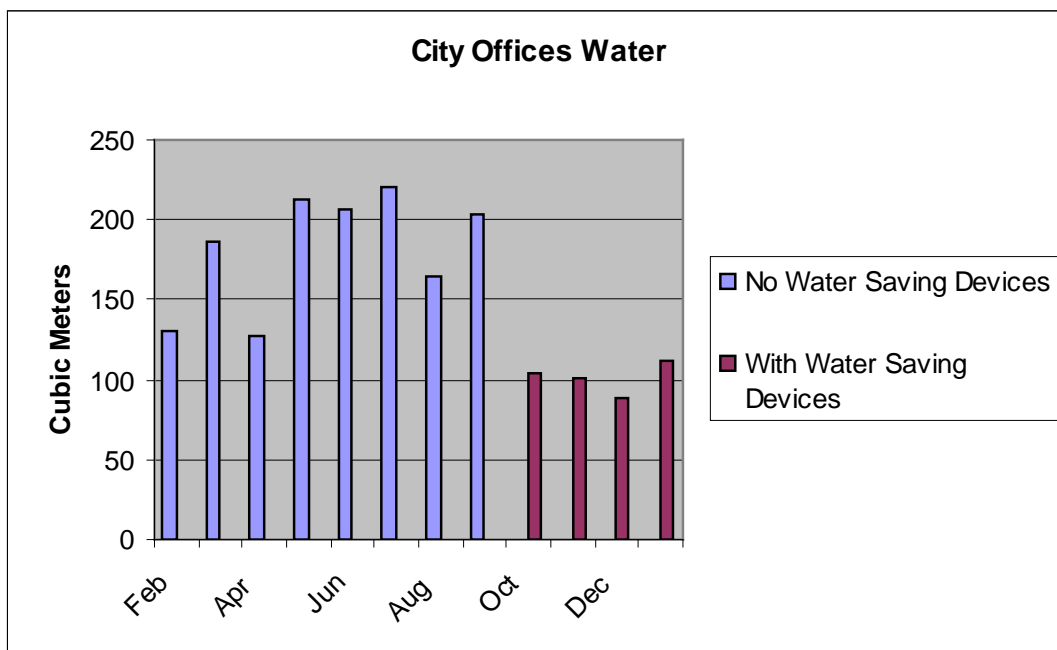
City Offices

Water

In July 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. The replacement of the cisterns with more efficient units is now being considered.

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.

The graph and table below demonstrate the reduction in water use and cost.

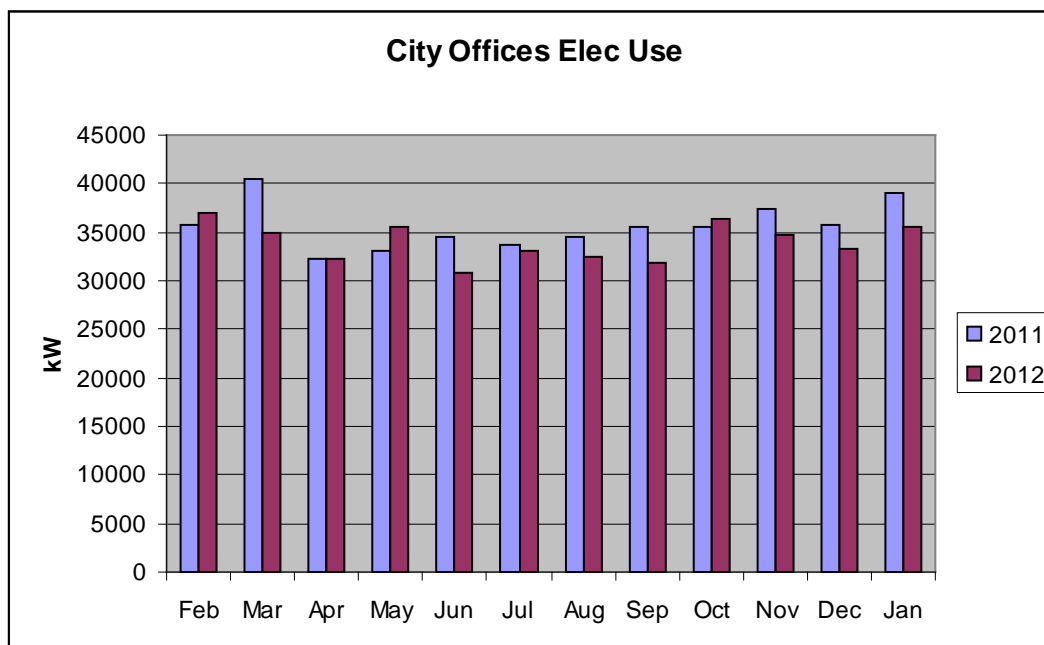


	Cub Mtrs			£				
	No Water Saving Devices	With Water Saving Devices	Monthly Saving	No Water Saving Devices	With Water Saving Devices	Monthly Saving	Savings To date	Cubic Meters % Saving
Feb	130	0		£403.00	£0.00			
Mar	186	0		£578.00	£0.00			
Apr	127	0		£395.00	£0.00			
May	213	0		£664.00	£0.00			
Jun	207	0		£642.00	£0.00			
July	221	0		£687.00	£0.00			
Aug	165	0		£513.00	£0.00			
Sep	203	0		£631.00	£0.00			
Oct	0	104		£0.00	£323.00			
Nov	0	101		£0.00	£314.00			
Dec	0	88		£0.00	£274.00			
Jan	0	112		£0.00	£348.00			
	182	101	80	£564.13	£314.75	£249.38	£997.50	44
	Monthly Average	Monthly Average		Monthly Average	Monthly Average			

City Offices

Electricity

Electricity consumption has reduced steadily throughout the past year as demonstrated by the graph below. The introduction of sixteen new radiators throughout City Offices has meant reduced use of electric heaters.



	kWh 2011	kWh 2012	Variation	Cost 2011	Cost 2012	Variation	kWh % Saving
Feb	35795	36932		3087.48	3727.06		
Mar	40526	34991		3488.79	3614.15		
Apr	32195	32280		2776.04	3305.92		
May	33005	35583		2843.16	3636.77		

Jun	34593	30824		2982.23	3152.90		
Jul	33636	33037		2875.47	3299.89		
Aug	34422	32400		2955.86	3321.11		
Sep	35483	31879		3057.65	3298.43		
Oct	35603	36273		3080.35	3780.69		
Nov	37335	34674		3768.15	3638.57		
Dec	35851	33273		3600.79	3474.27		
Jan	38978	35475		3930.37	3703.88		
	427422	407621	19802	38446.34	41953.66	3507.32	5

Gas

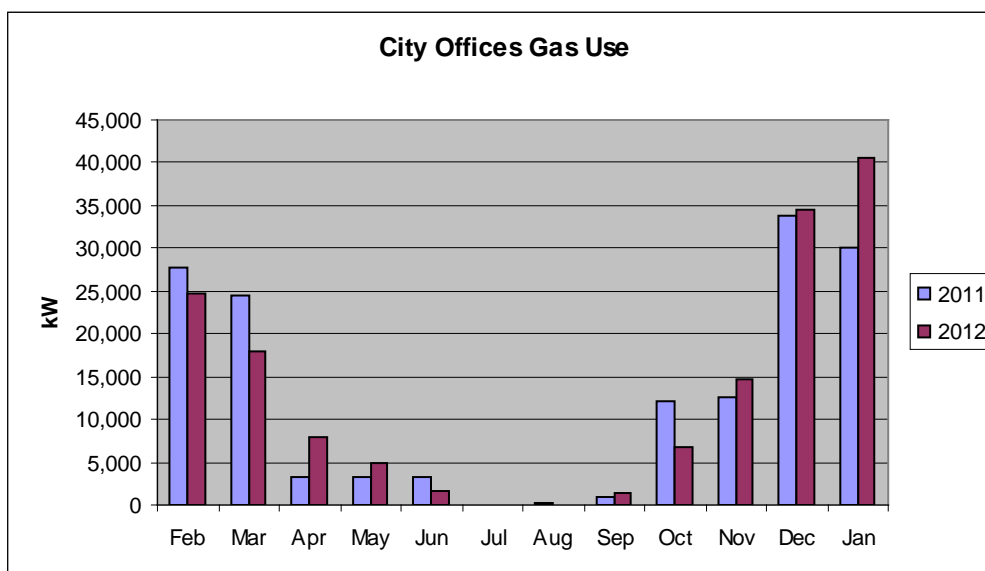
Boiler House Improvements

Bespoke insulation jackets designed to dramatically reduce heat loss from exposed flanges and valves in City Offices were installed in February 2012. The insulation was estimated to save 15630 kw of gas per annum with savings at the time of installation estimated at £656 per annum, a payback of 1.5 years.

The graph on the following page identifies that the jackets began to reduce the amount of gas used from the date of their installation. However, it can be seen that consumption began to increase from November 2012 onwards.

The increase in November 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. Throughout November, the Facilities Team received many 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. Controls were found to be incorrectly installed. To combat this in the short term, the internal temperature of the building was increased.

During November and December sixteen, 2.5 kW radiators were introduced throughout City Offices into areas where there was no heat being previously distributed. Unfortunately, this has meant that the amount of gas being used has increased in order to achieve desired comfort levels. The ability to regulate the radiators will be introduced by mid February, but a more sophisticated control system would need to be installed to exercise control over the energy consumed. The improved central heating will result in less use of portable electric heaters.



Month	kWh			£			2012	2011	Variation
	2012	2012	2011	Actual	Adjusted	%			
	Actual	Adjusted	Actual	Actual	Adjusted	%	Actual	Actual	Variation
Feb	34026	24,774	27,861	6,165	-3,087	11.08	£1,170	£1,223	
Mar	15658	17,876	24,544	-8,886	-6,668	27.17	£538	£1,077	
Apr	14996	8,018	3,270	11,726	4,748	145.20	£517	£144	
May	6270	4,986	3,379	2,891	1,607	-47.56	£216	£148	
Jun	1701	1,726	3,270	-1,569	-1,544	47.22	£59	£144	
Jul	0	0	0	0	0	0.00	£0	£0	
Aug	0	0	316	-316	-316	100.00	£0	£14	
Sep	2489	1,386	884	1,605	502	-56.79	£86	£39	
Oct	10869	6,698	12,035	-1,166	-5,337	44.35	£613	£414	
Nov	24290	14,770	12,604	11,686	2,166	-17.19	£950	£433	
Dec	40799	34,552	33,863	6,936	689	-2.03	£1,382	£1,164	
Jan	48108	40,634	30,037	18,071	10,597	-35.28	£1,572	£1,032	
Total	199206	155,420	152,063	47,143	3,357	2.21	£7,103	£5,832	£1,271

Guildhall

Boiler House Improvements

There have been a number of actions that have helped to reduce the amount of energy that the guildhall uses.

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. The insulation was estimated to save 37374 kw of gas a year with savings at the time of installation estimated at £1570 per annum, giving a payback of 1.3 years.

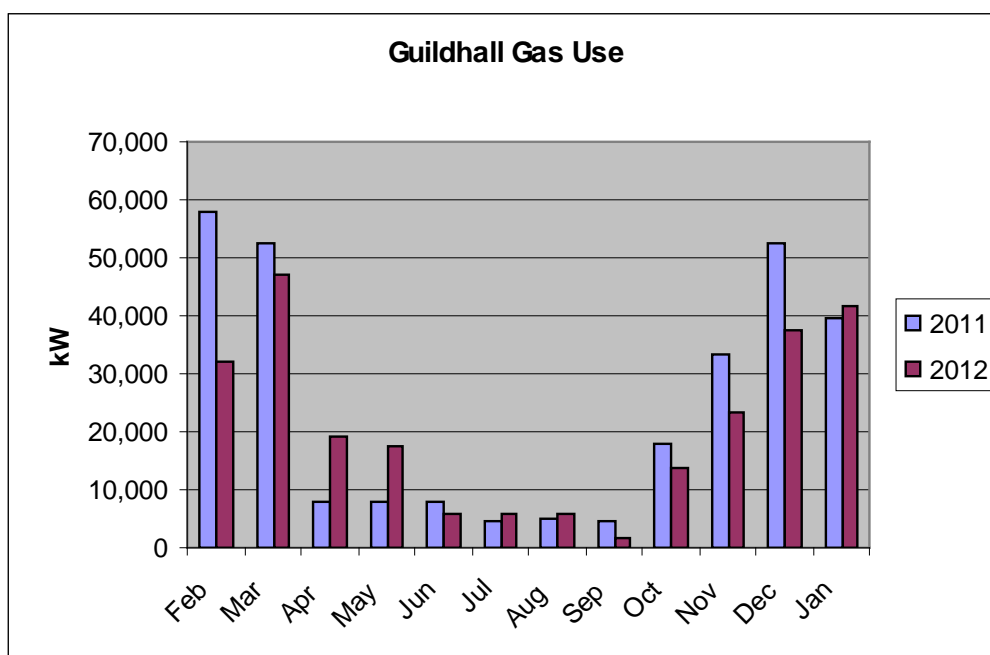
Building Fabric Improvements

Improvements to the thermal performance of the guildhall have also been carried out by upgrading the performance of the windows. It was not possible to install doubling glazing due to the guildhall's grade II listing. Therefore, 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 has 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.

Furthermore, by fixing the first floor main entrance inner lobby doors to allow the operation of the draught lobby and installing insulation above the Mayors Parlour, a significant reduction in gas use has been achieved - as demonstrated by the graph and table on the following page.



Month	kWh		2011	Variation			£		Variation
	2012	2012		Actual	Adjusted	Degree Day %	2012	2011	
	Actual	Adjusted	Actual	Actual	Adjusted	Degree Day %	Actual	Actual	
Feb	44163	32,155	57,722	-13,559	-25,567	-44.29			
Mar	41128	46,954	52,607	-11,479	-5,653	-10.74	£1,414	£2,309	
Apr	35645	19,059	7,834	27,811	11,225	143.28	£1,229	£344	
May	22028	17,518	8,095	13,933	9,423	116.40	£759	£356	
Jun	5930	6,017	7,834	-1,904	-1,817	-23.19	£204	£344	
Jul	5398	5,645	4,504	894	1,141	25.33	£190	£198	
Aug	3968	5,997	5,023	-1,055	974	19.38	£132	£221	
Sep	3221	1,793	4,415	-1,194	-2,622	-59.39	£111	£194	
Oct	22042	13,584	18,076	3,966	-4,492	-24.85	£903	£621	
Nov	38206	23,231	33,353	4,853	-10,122	-30.35	£1,311	£1,147	
Dec	44290	37,508	52,574	-8,284	-15,066	-28.66	£1,473	£1,808	
Jan	49293	41,634	39,517	9,776	2,117	24.74	£1,603	£1,358	
Total	315312	251,095	291,554	23,758	-40,459	-13.88	£9,329	£8,900	£429

Guildhall

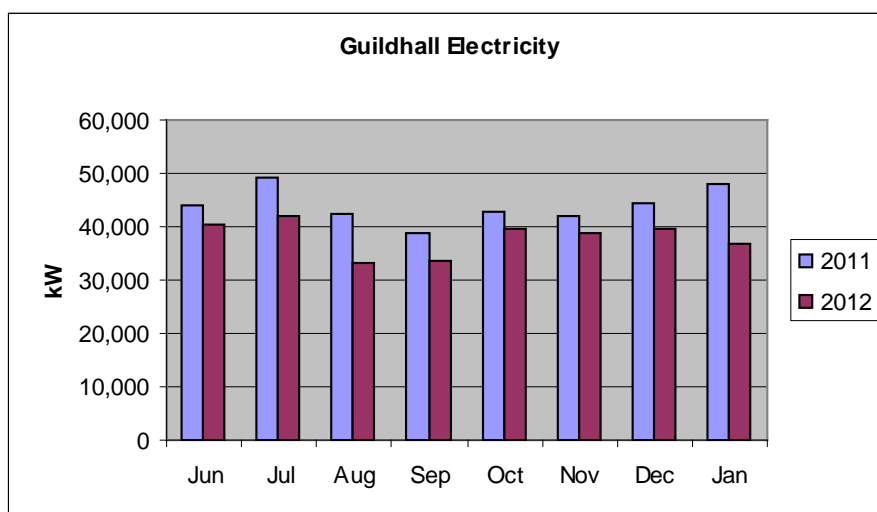
Electricity

Following recent developments in LED technology, a considerable amount of research has been conducted into the effectiveness of LED light bulbs. The research was aimed at finding a replacement LED light bulb which gave similar light distribution and intensity to an equivalent halogen unit. Regrettably many light bulbs were found to be unsuitable but eventually a bulb was identified which met the criteria for use in the Guildhall. Consequently the majority of the 50 watt spotlights in the Guildhall will have been replaced with newly developed 5 watt LED spotlights.

The changes are taking place in the guildhall corridors, the lobby's, the Walton Room and Walton Room stairwell, the Wintonian Room, the old Courtyard Café, reception, the Tourist Information Centre and eighteen71 Café. By the time the installation is complete 342 spotlights will have been replaced, resulting in predicted savings of 41864 kW of electricity each year, equating to £4148.75, based on current rates.

Electricity use has also been further reduced by focusing on encouraging the staff to switch off lights and equipment when rooms are not in use. Most notable savings are from switching off the Air Handling Units for the Bapsy Hall and Conference Chamber.

The graph below shows a steady reduction in energy use over the course of the past eight months. There has been a 13.48% reduction in energy consumed.



	kWh			£			kw % Saving
	2011	2012	Variation	2011	2012	Variation	
Jun	44,092	40,562	-3,530	£3,834.00	£4,148.00	£314.00	
Jul	49,084	41,839	-7,245	£4,268.00	£4,278.00	£10.00	
Aug	42,280	33,207	-9,073	£3,660.00	£3,396.00	-£264.00	
Sep	38,918	33,567	-5,351	£3,375.00	£3,413.00	£38.00	
Oct	42,674	39,675	-2,999	£3,675.00	£4,117.00	£442.00	
Nov	41,844	38,979	-2,865	£4,227.00	£4,074.04	-£152.96	
Dec	44,424	39,410	-5,014	£4,444.18	£4,074.04	-£370.14	
Jan	47,989	36,723	-11,266	£4,831.00	£3,810.00	-£1,021.00	
	351,305	303,962	-47,343	£32,314.18	£31,310.08	-£1,004.10	13.48

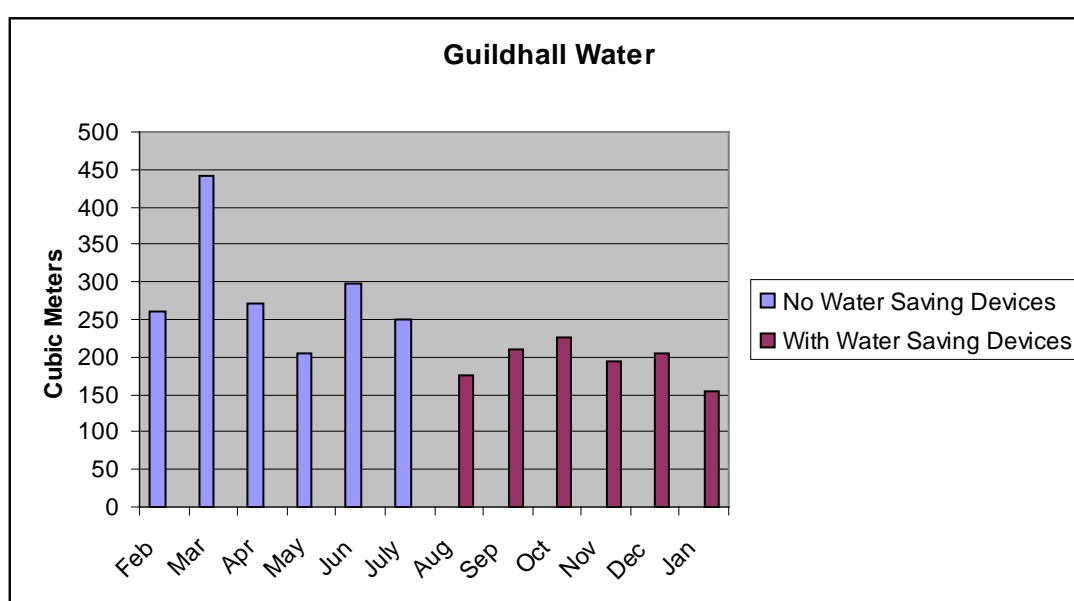
Guildhall

Water

In August 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 save 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.

The graph and table below demonstrates the reduction in water use and cost.



	Cub Mtrs			£				
	No Water Saving Devices	With Water Saving Devices	Monthly Saving	No Water Saving Devices	With Water Saving Devices	Monthly Saving	Savings To date	Cubic Meter % Saving
Feb	260	0		773	£0			
Mar	442	0		1316	£0			
Apr	272	0		808	£0			
May	204	0		594	£0			
Jun	298	0		881	£0			
July	251	0		737	£0			
Aug	0	175		£0.00	£512			
Sep	0	211		£0.00	£618			
Oct	0	227		£0.00	£675			
Nov	0	193		£0.00	£573			
Dec	0	204		£0.00	£607			
Jan	0	155		£0.00	£457			
	288	194	94	£851.50	£573.71	£277.79	£1,666.73	33
	Monthly Average	Monthly Average		Monthly Average	Monthly Average			

Guildhall Carbon Smart Accreditation

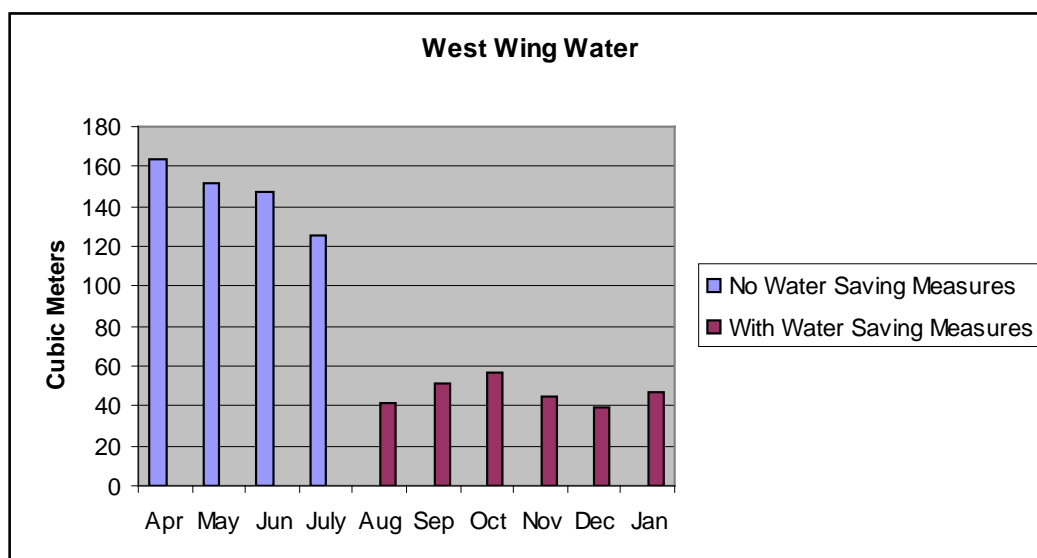
The guildhall has been enrolled in an accreditation scheme that will further help reduce its carbon footprint. By being part of the carbon Smart scheme and using the logo on advertisements it is hoped that it will help win the guildhall new business and gain it the recognition it deserves for delivering energy saving projects.

The certification programme is open to businesses all over the UK, with 700 already taking part.

West Wing Offices

Water

The Bio Ball was first trialled in the West Wing Offices in late July 2012. Following its success here, the product was then rolled out to the Guildhall and City Offices. 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.



	Cub Mtrs			£				
	Non Bio Ball	Bio Ball	Variation	Non Bio Ball	Bio Ball	Monthly Saving	Savings to Date	Cubic Meter % Saving
Apr	164	0		£511.00				
May	152	0		£473.00				
Jun	147	0		£457.00				
July	125	0		£389.00				
Aug	0	41		£0.00	£128.00			
Sep	0	51		£0.00	£159.00			
Oct	0	57		£0.00	£177.00			
Nov	0	45		£0.00	£140.00			
Dec	0	39		£0.00	£121.00			
Jan	0	47		£0.00	£146.00			
	147	47	100	£457.50	£145.17	£312.33	£1,874.00	68
	Monthly Average	Monthly Average		Monthly Average	Monthly Average			

West Wing Offices

Boiler Room & Heating Improvements

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

The insulation was estimated to save 11,176 kw of gas per annum with savings at the time of installation estimated at £313 per annum, a payback of 2.1 years.

Again in real terms more gas has been used thus far this year due to a colder winter. Furthermore, the hot water cylinder which supplies heat to the taps had broken down. This has meant that one boiler has had to be run inefficiently to supply demand. To increase the efficiency of gas use in West Wing major works have been taking place to not only replace the hot water cylinder with a new and efficient model, but to also increase comfort levels throughout the offices.

By insulating the pipe work, gaining the ability to independently control heat to each floor and wing, gaining the ability to set the timers in a meaningful way and introducing variable speed pumps in the boiler room, it will mean that an estimated 10% - 20% of energy will be saved.

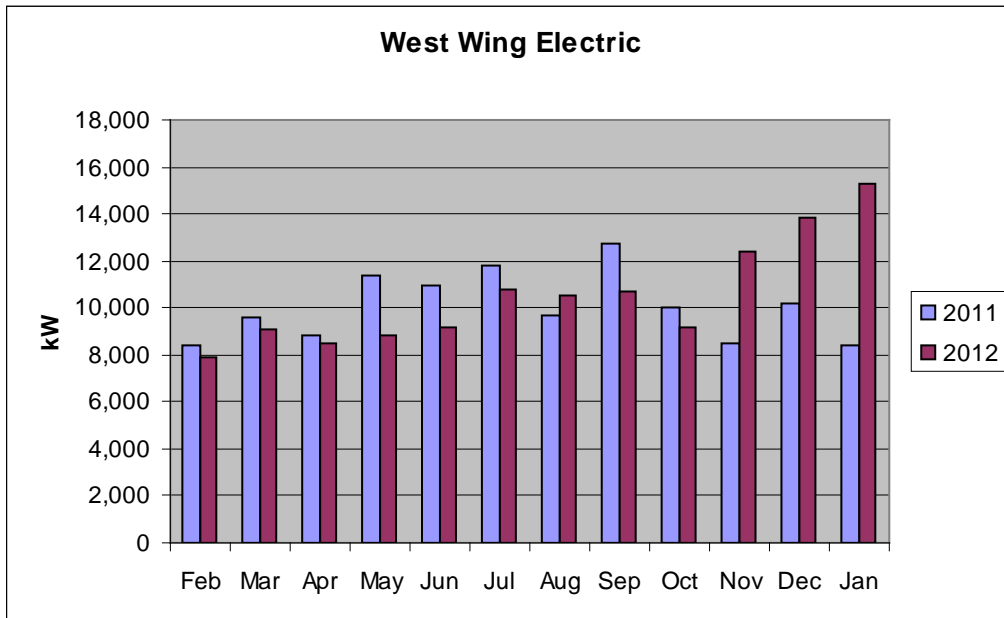
West Wing Offices

Air Conditioning and Electric

The temperature of the air conditioning in West Wing was increased to 24c on 20 July 2012 as recommended by the Carbon Trust. Previously the office temperature had been set to between 19 – 21c.

Up until November, electricity usage in the West Wing Offices had fallen steadily throughout the past year. Although August shows an increase in use, this could be accounted for by the increase in outside air temperature, meaning that the air conditioning system would have worked harder to bring temperatures down.

From November onwards one can see a substantial increase in electricity use. This increase can be linked to the migration of I.T. server equipment from City Offices to West Wing. The cost to run the I.T. server equipment in City Offices is £10,000 per annum. It is understood that the costs to run the more modern equipment in West Wing will be less. However, until the move is completed, the equipment in City Offices will continue to run in parallel. The move is 70% complete.



	kWh			£			
	2011	2012	Variation	2011	2012	Variation	kw % Saving
Jan	9,534	8,431	-1,103	842	800	-42	
Feb	8,384	7,855	-529	740	745	5	
Mar	9,599	9,051	-548	847	859	12	
Apr	8,870	8,528	-342	784	825	41	
May	11,403	8,852	-2,551	1007	858	-149	
Jun	10,957	9,195	-1,762	967	890	-77	
Jul	11,822	10,780	-1,042	1043	1042	-1	
Aug	9,651	10,520	869	852	1018	166	
Sep	12,726	10,683	-2,043	1124	1033	-91	
Oct	10,001	9,190	-811	947	912	-35	
Nov	8,520	12,400	3,880	712	1233	521	
Dec	10,225	13,853	3,628	969	1376	407	
Jan	8,431	15,281	6,850	800	1517	717	
	120,589	126,188	5,599	£10,791.87	£12,307.51	£1,515.64	5

Abbey House

Insulation Works

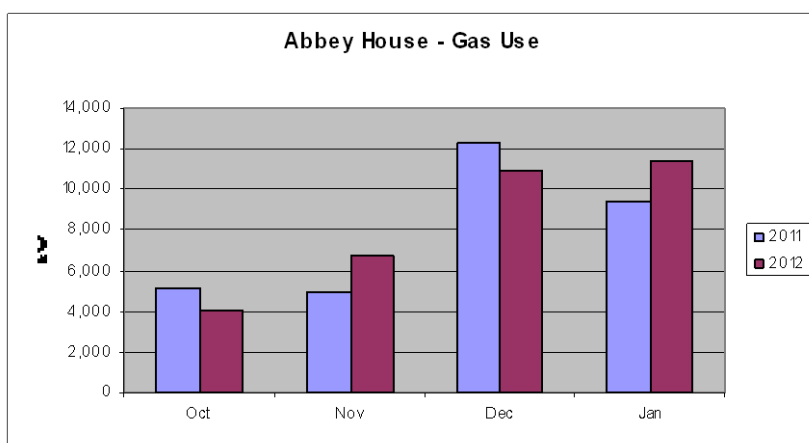
In May 2012 the fibre boards lining the loft space were removed and gang ways installed so that all areas of the roof could be insulated with 300mm of rock wool, which was laid over the ceiling joists. The insulation was estimated to reduce gas consumption by 19% a year. This saving if achieved would equate to £550 per annum, with a payback of 4.5 years. Boiler timers were also been adjusted in December to save 2.5 hours of energy each day.

The graph below demonstrates that there does not appear to be a consistent pattern of reduction throughout the winter months to date. October and December 2012 saw a reduction compared to 2011. However in November 2012 and January 2013 an increase in consumption was recorded.

The increase in consumption may be due to the lack of centralised control over the system and problem with the 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 are boosted by local adjustment of the controls by users of the building.

It is therefore, proposed to install a 365 day timer for the heating system and to re balance the system to ensure equal heat distribution throughout the house. This will mean that heating can be turned off when the building is unoccupied and desired comfort levels will adjust automatically rather than being boosted manually.

In real terms more gas has been used at Abbey House thus far during the heating season. However, while in part this is because of the colder winter, increases in gas costs and costs have increased due to increased usage of the heating system. The installation of a more sophisticated control system is necessary to marry the supply of heating to the times the heating is required in order that the anticipated savings can be achieved.



Month	kWh			Variation			£		
	2012 Actual	2012 Adjusted	2011 Actual	Actual	Adjusted	%	2012 Actual	2011 Actual	Actual
Oct	6540	4,031	5,167	-1,136	-1,136		215	173	42
Nov	11172	6,793	5,000	1,793	1,793		326	167	159
Dec	12924	10,945	12,277	-1,332	-1,332		374	507	-133
Jan	13471	11,378	9,394	1,984	1,984		387	314	73
Total	44107	33,147	31,838	12,269	1,309	3.95	1302	1161	141

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 might be updated to save money and reduce carbon emissions.

The AHU is 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. This means each year the AHU uses 487,968 kW's, equating to £46,205 at current electric rates.

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 energy and money. The proposal stated that the fans would always operate at 20% of their full capability, however, this would result in a 90% energy saving. If the Carbon Monoxide sensors identified that the fans should be increased to sustain air quality, the inverters linked to the fans would slowly increase the fan speed. The feasibility study identified that electric consumption would be cut by at least 60% and therefore save £18,482 per annum.

The AHU system was designed to bring about the correct level of air changes to keep Carbon Monoxide in the car park below an acceptable level. Therefore, the air quality in the car park needed to be tested under controlled conditions to determine the actual times the fans were required to operate having regard to usage. With this in mind the Traffic Research Laboratory was employed to conduct air quality assessments over a period of five weeks. The data was analysed by the Council's Scientific Officer. The data showed that there was a need to have all extract and supply fans running, however, it was not necessary for them to be running all of the time as they currently are.

Therefore, it has been concluded that the works suggested by Consultant Engineers should be undertaken. Car Parks will now seek finances to include this project in the capital programme.

Chesil Multi Storey Car Park

Options for replacing the lighting in Chesil Street multi storey car park with new energy saving lighting have been under investigation.

A feasibility study undertaken in February 2012 identified that it was possible to upgrade the lighting in the car park to more energy efficient options using LED or T5 fluorescent lighting. However, neither of these options represented good value for money as the payback period too long.

The car park has seen three different lighting companies trial their products. However, after taking lux meter readings and modelling the products through computer software, it was established that the lights did not provide enough light.

However, due to advances in LED technology it is anticipated that there will be a product on sale in the first quarter of 2013 that may provide the correct levels of light and deliver a return on investment whilst bringing about energy savings. Coupled with presence detection to switch off or dim the lights it is estimated that savings of 122,600 kWh might be saved each year, equating to financial savings of £13,500 per annum.

When the new products have been researched if they do offer the savings which are currently anticipated, the work should be undertaken as soon as possible in 2013/14.

Departmental Energy Saving

At the beginning of November 2012 the Heads of Access & Infrastructure, Environment and Museums were asked what plans they had in place for reducing energy consumption for the sites they were responsible for. If no plans were in place the units were asked them to consider what they could do to reduce their energy consumption by 10%.

Each service was provided with their energy consumption for the past three years. Each team has identified what they have done to improve energy efficiency and to consider what further savings might be achieved.

- Access and Infrastructure

- Many of the surface car parking lights are being changed from high pressure sodium to fluorescents in some cases saving 36% in energy terms. To further save energy they will be linked to a dimming system which will mean that the lights will be dimmed by 25% from start-up to midnight, then dimmed by 50% from midnight to 5am. This work is being undertaken as part of the Hampshire County Council led PFI scheme to upgrade street lighting.
- The team is to investigate if there are any improvements that might be made to reduce energy use at the many Sewage Treatment Works.

- Museums

- There are many spotlights at the City Museum that use 50 watt halogen bulbs. The third floor has been replaced by 5 watt LED's. This proved to be a costly exercise because it proved to be necessary to replace the fittings as well.
- There may also be opportunities to save energy by looking at the thermostatic control and settings of the heating systems in the City and Westgate Museums.

- Environment

- When looking at the electricity usage over the past three years in public conveniences, there were some surprising increases, which will be investigated. Water usage and leaks caused by faulty fittings and technology will be investigated. If water usage was being monitored by reporting software it would help quickly identify leaks both in and outside the public conveniences. The University of Winchester has had some real success stories by identifying high water usage at times when buildings are not in use.

The process for reviewing energy consumption will also be reviewed with the Housing Department and Landscape Team during this financial year.

Under Investigation

The following proposals are currently being investigated:

- Installing Thermostatic Radiator Valves on radiators in Abbey House and those few remaining in the Guildhall that do not have them.
- Introducing push or sensor taps in the guildhall first floor toilets. Also likely to expand this idea to West Wing offices.
- Replacement of smaller toilet cisterns throughout council offices and the Guildhall.
- Introduce timers on the guildhall under counter fridges to switch off over night.
- Improve the controllability and efficiency of the guildhall heating and Air Handling Units to the Bapsy Hall and Conference Chamber.
- Automate lights using sensors in the West Wing offices and guildhall.
- Improve thermal performance of Abbey House and West Wing offices by upgrading the windows.
- Improve controllability of the Abbey House boiler so that heating is not on when the building is unoccupied.
- Abbey Mill and Durngate hydro power. Install a screw to generate electricity from the River Itchen.
- Introduction of an interactive software program that staff will be asked to complete to highlight how they can help save energy whilst at work and at home. Existing staff and new starters.
- Upgrading over 300 electricity meters to Smart meters. This will help enable accurate billing and reporting. Furthermore, it opens up options for increased monitoring and targeting.