

Appendix A		PROJECTS FOR THE PLAN PERIOD:		
Project	Actions	Outcomes	Linkage to corporate themes	Timescale For Delivery
Recruit staff	<ul style="list-style-type: none"> <li>• Building Surveyor</li> <li>• Corporate Building Surveyor</li> <li>• 0.6fte Estates Surveyor</li> <li>• 0.6 fte Estates Surveyor</li> </ul>	<p>Improved efficiency            Reduced risk of impact of building failures/lack of compliance            Improved establishment of asset management within business processes</p>	Overall objectives of value for money, efficiency and service excellence.	By end August 2019
Implementation of the Value for Money Maintenance Strategy	<ul style="list-style-type: none"> <li>• Renewal of condition surveys for all operational buildings for which the Council has repairing liability</li> <li>• Categorisation of all such assets into               <ul style="list-style-type: none"> <li>○ Short Term (0-7yrs useful life)</li> <li>○ Medium Term (7-15 yrs useful life)</li> <li>○ Core (15+ years useful life)</li> </ul> </li> <li>• Definition of maintenance standards for each category based on the principle of maintaining service delivery:               <ul style="list-style-type: none"> <li>○ Standard 1 for short term property – compliance with legal and regulatory requirements only</li> <li>○ Standard 2 (medium term), compliance plus works to maintain acceptable level</li> </ul> </li> </ul>	<p>Improved value for money from maintenance budgets            Targeting expenditure where most benefit will be secured            Sustainability of core estate            Development of a realistic refurbishment and replacement programme for shorter term buildings</p> <p>Developing improved standards for Corporate Property rather than maintaining the status quo</p>	Environment Community safety, efficient and effective Council	<p>Throughout the plan period. Revised work schedules developed.</p> <p>Uniform system updated and developed to monitor works</p>

	<ul style="list-style-type: none"> <li>○ of service delivery</li> <li>○ Standard 3 (core) to ensure sustainability and quality to a level that reflects the Council's image and service delivery standards</li> <li>● Budget allocation and development of planned maintenance programmes according to appropriate category and standard</li> </ul>			
Manage property held for the Silver Hill/Central Winchester redevelopment scheme	<ul style="list-style-type: none"> <li>● Demolish former Friarsgate Multi-Storey Car Park</li> <li>● Develop temporary Friarsgate car park</li> <li>● Let vacant shops on Middle Brook St pending redevelopment</li> <li>● Redecorate exterior of Middle Brook St /Kingswalk property</li> <li>● Investigate letting potential of former PO offices</li> <li>● Remove asbestos from former Kingswalk offices</li> <li>● Market Coitbury House/ Former PO offices</li> </ul>	<ul style="list-style-type: none"> <li>● Secure Income</li> <li>● Minimise outgoings</li> <li>● Maintain the quality of the built environment</li> <li>● Deliver new parking spaces</li> <li>● Provide employment opportunities for small businesses</li> </ul>	Active Communities, Prosperous Economy, High Quality Environment and Effective Council	COMPLETED  A scheme for the refurbishment and extension of Coitbury House is being developed
Seek to acquire property to facilitate a comprehensive redevelopment of	<ul style="list-style-type: none"> <li>● Negotiate the purchase of :</li> <li>● St Clements Surgery</li> <li>● Friarsgate Medical Centre</li> </ul>	<ul style="list-style-type: none"> <li>● Secure sufficient land by agreement to facilitate the comprehensive development of the area</li> </ul>	Prosperous Economy, High Quality Environment	Bought by third party COMPLETED

the Silver Hill/Central Winchester area	<ul style="list-style-type: none"> <li>• Bus Station</li> </ul>		and Efficient & Effective Council	COMPLETED
Station Approach Carfax	<ul style="list-style-type: none"> <li>• Procure Architects</li> <li>• Seek LEP grant funding</li> <li>• Undertake public consultation on design -</li> <li>• Investigate options for development</li> <li>• Maintain dialogue with prospective Tenants</li> <li>• Develop design to include cost, viability and economic assessments</li> <li>• Report to Cabinet with final design proposals, cost valuation and economic assessments</li> <li>• Submit planning</li> <li>• Market property</li> <li>• Conclude delivery mechanism (Sale, partnership, or direct development)</li> <li>• Enter into agreement for leases with commercial tenants</li> <li>• Seek residential partner</li> <li>• Review viability of affordable housing</li> <li>• Seek approval to fund development</li> <li>• Secure development team</li> <li>• Procure contractors</li> </ul>	<ul style="list-style-type: none"> <li>• Secure LEP grant funding</li> <li>• Comprehensive development of a gateway site with high quality scheme</li> <li>• Provide Grade A office accommodation to BCO standards</li> <li>• Provide new public parking</li> <li>• Provide housing</li> <li>• Deliver a secure income stream for the Council</li> <li>• Deliver economic benefits to the local economy</li> <li>• Energy efficient development</li> <li>• Improved public realm</li> </ul>	Prosperous Economy, Efficient and Effective Council	Architects appointed. Revised scheme prepared with primarily offices on Carfax Site. LEP grant application under discussion. Business case being reported Outline planning application being prepared. Wide discussions with potential tenants.

	<ul style="list-style-type: none"> <li>• Manage development</li> <li>• Complete leases</li> <li>• Handover property to tenants</li> </ul>			
Replacement Dr Surgery, Upper Brook St, Winchester	<ul style="list-style-type: none"> <li>• Agree terms for the lease of the Surgery with the practise</li> <li>• Agree terms for the lease of the Pharmacy</li> <li>• Appoint Architect to develop design to tender stage</li> <li>• Procure and appoint Client consultant team</li> <li>• Procure construction contract</li> <li>• Manage construction programme</li> <li>• Hand over building to tenants</li> </ul>	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	Planning conditions being discharged. Design being developed Cost assessment completed Works to demonstrate a material start to commence in February
Winchester Markets	<ul style="list-style-type: none"> <li>• Tender market management</li> <li>• Maintain high quality markets in Winchester City Centre</li> </ul>	Help secure the vitality and viability of the City Centre retail offer. Give opportunities to local businesses. Offer local artists the opportunity to develop a showcase for the sale of their work.	Active Communities, Prosperous Economy, High Quality Environment Value for Money and service efficiency	Market report being finalised seeking approval to re-tender management contract.
Development of new Enterprise Centre/Depot Barfield Close	<ul style="list-style-type: none"> <li>• Work with Architect to develop a design for an Enterprise Centre Submit planning application</li> <li>• Ensure cost effective scheme is developed</li> </ul>	Improved service delivery, efficiency of use of resources, generation of income through shared use	Active Communities, Prosperous Economy, High Quality	Scheme not progressing. Review proposals for development

	<ul style="list-style-type: none"> <li>• Consult with neighbours</li> <li>• Submit Planning Application</li> <li>• Seek Cabinet Approval for scheme</li> <li>• Tender consultants and works packages</li> <li>• Manage construction programme</li> <li>• Enter into lease agreement with Artists/Tenants</li> <li>• Build depot</li> <li>• Build Enterprise Centre</li> <li>• Market Enterprise Centre space</li> </ul>		Environment Value for Money and service efficiency	of site.
Former Depot Bishops Waltham	<ul style="list-style-type: none"> <li>• Industrial development opportunity</li> <li>• Possible public service option</li> <li>• Prepare design</li> <li>• Consider development viability</li> <li>• Seek planning permission</li> <li>• Seek funding approval</li> <li>• Negotiate agreements for lease</li> <li>• Appoint Consultant team</li> <li>• Appoint contractor</li> <li>• Manage development</li> <li>• Let units</li> </ul>	The provision of accommodation for local businesses. The development of an income stream	Prosperous Economy Efficient and effective Council	A planning application for the development of 3 industrial units has been submitted.  Marketing underway  Scheme costed
Revaluation of all property assets in accordance with	All assets to be valued in accordance with RICS/ IFRS/CIPFA guidelines	Improved information and compliance with accounting requirements	Service Efficiency	By end March each year

CIPFA requirements				
Review of the future of the City Offices	<ul style="list-style-type: none"> <li>• Options assessment and feasibility study into the future office requirements for the Council <ul style="list-style-type: none"> <li>○ Report on works needed to maintain the offices for continued use</li> <li>○ Undertake works</li> <li>○ Assessment of existing space utilisation, including storage and archiving options</li> <li>○ Assessment of land use and value</li> <li>○ Analysis of working patterns and opportunities to extend new ways of working</li> <li>○ Assessment of likely future space requirements</li> <li>○ Consideration of options for provision – including new build, refurbishment, acquisition of alternative existing building</li> <li>○ Consideration of locational requirements, and linkage with other plans and strategies</li> <li>○ Analysis of comparative</li> </ul> </li> </ul>	<p>Improved fitness for purpose and efficiency. Meeting Carbon reduction 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>Works to City Offices completed in Jan 2019.</p>

	<p>costs, risks and timescales for delivery taking into account alternative use value of site</p> <ul style="list-style-type: none"> <li>○ Development of an office accommodation plan</li> <li>○ Identification of partners to share building</li> </ul>			
<p>Review of Mechanical and Electrical plant for the Corporate Estate including a specific detailed energy audit</p>	<ul style="list-style-type: none"> <li>● Assessment of older parts of the building for energy and plan efficiency</li> <li>● Development of an action plan for maintenance and improvement to ensure ongoing service delivery</li> </ul>	<p>Sustainability Increased efficiency Reduced carbon emissions</p>	<p>Prosperous Economy, High Quality Environment</p>	<p>Lighting in Chesil and Tower St car parks, City offices and parts of Guildhall replaced with LED lights</p>
<p>Replacement Leisure Centre</p>	<ul style="list-style-type: none"> <li>● Identify suitable location</li> <li>● Assemble site</li> <li>● Appoint QS and PM</li> <li>● Appoint Architects</li> <li>● Public consultation</li> <li>● Planning Application</li> <li>● Enter into agreements with partners -</li> <li>● Procure a management contractor</li> <li>● Undertake Business case assessment</li> <li>● Seek approval to development</li> </ul>	<p>The assembly of a suitable site, the preparation of a detailed design, public satisfaction with the proposal, formation of a development partnership with co-funders, development of the new building, appointment of a management contractor and completion of the project.</p>	<p>Active Communities, Prosperous Economy, High Quality Environment, Efficient and effective Council</p>	<p>Planning permission granted Construction and management contractors identified. The Business case is being considered by Cabinet and Council in February</p>

	<ul style="list-style-type: none"> <li>• Appoint Contractor</li> <li>• Manage construction</li> <li>• Open new facility and close RPLC</li> </ul>			Subject to approval a start on site in March 2019
Former Bar End Depot	<ul style="list-style-type: none"> <li>• Secure vacant possession of site</li> <li>• Market site</li> <li>• Identify development</li> <li>• Progress development of site</li> </ul>	Relocation of Archaeology store, Special Maintenance Team and Pest Control Development of site to secure an income stream for the Council. Employment opportunity Potential site for local shop within the development.	Prosperous Economy, High Quality Environment, Efficient and effective Council	Leisure Centre Contractor to use depot as a site office until 2021..
Review of all Investment assets	<ul style="list-style-type: none"> <li>• 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</li> <li>• Those assets for which return does not fall within target range are then assessed against <ul style="list-style-type: none"> <li>○ Contribution to corporate objectives/influence on key Corporate projects</li> <li>○ Strategic reasons for retention</li> </ul> </li> <li>• If no contribution or strategic reason established, properties to be put forward for disposal</li> </ul>	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	Regular asset challenge meetings review the land holding  Garages being transferred from HRA to GF



<p>Review of WCC land ownership to identify disposal and development opportunities</p>	<ul style="list-style-type: none"> <li>• Review of all Council ownerships</li> <li>• Specific review of usage and quality of Council car parks</li> <li>• Identification of strategic opportunities to enable improvement to: <ul style="list-style-type: none"> <li>○ Retail offer</li> <li>○ Environmental Quality</li> <li>○ Accessibility</li> <li>○ Economy</li> <li>○ Mix of uses</li> <li>○ Ownership and control</li> <li>○ Links to existing and emerging employment areas/regeneration opportunities</li> </ul> </li> <li>• Identification of strategic purchases/interventions for consideration</li> </ul>	<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>Parking strategy reviews occupancy of car parks.</p> <p>SAPS Board reviews opportunities for strategic purchases.</p>
<p>Property Acquisition</p>	<ul style="list-style-type: none"> <li>• Review market for potential investment acquisitions</li> <li>• Engage Agents to identify suitable property</li> </ul>	<p>Secure the purchase of investment quality property to develop income streams.</p>	<p>Efficient and Effective Council</p>	<p>Regular reviews of market have resulted in strategic purchases.</p>
<p>River Park and Meadowside Leisure Centres</p>	<ul style="list-style-type: none"> <li>• Undertake repairs to RPLC to keep in operation until the new centre is completed and to maintain the condition of Meadowside</li> <li>• Regular maintenance inspections</li> </ul>	<p>To enable the property to be kept in a safe condition for public use until a new centre is completed</p>	<p>Active Communities, Prosperous Economy, High Quality Environment</p>	<p>Repairs to RPLC detailed in CAB2914 being implemented. Future of</p>

	to ensure contractor is complying with terms of contract		Value for Money	Meadowside being reviewed
Review of public conveniences	<ul style="list-style-type: none"> <li>• Assess utilisation</li> <li>• Assess condition and ongoing capital investment need</li> <li>• Assess revenue costs</li> <li>• Establish relative need</li> <li>• Consider alternative options for provision</li> <li>• Consider alternative site/land uses and opportunity cost</li> <li>• Identify options for maximising community value and value for money</li> </ul>	Improved service delivery, and better use of resources	High Quality Environment	Refurbishment of Market Lane toilets completed
Review of buildings to explore opportunities to expand CHP energy provision, to consider the potential for Hydro Power and to improve energy and water procurement	<p>Assessment of use of core buildings and capability of being linked to CHP</p> <p>Financial analysis</p> <p>Cost benefit analysis</p> <p>Link to Climate Change Action Plan and Strategy</p> <p>Review of existing procurement arrangements</p> <p>Review of collection and collation of performance data and linkage with asset management</p>	Improved sustainability Reduced emissions Energy cost savings over time	Prosperous Economy, High Quality Environment	<p>CHP included in Chesil Lodge, RPLC and proposed for new Leisure Centre.</p> <p>Hydro power schemes not cost effective.</p>
Work to Develop Winchester area Asset Management	<ul style="list-style-type: none"> <li>• Work with HCC, Universities, Police, PCT, NHS, Civil Service and Fire and Rescue service to consider strategic asset</li> </ul>	Increased strategic approach to area based asset management, Leading to improved use of	Value for Money and more strategic	Meetings held with The Brooks, St Johns,

Forum	management issues <ul style="list-style-type: none"><li>• Reporting back outcomes through CMT</li></ul>	resources on a cross agency basis	approach to overall delivery of objectives.	University of Winchester and HCC.
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