

# Conservation Bulletin, Issue 9, October 1989

Corporate Plan insert      between 8 and 9

## CORPORATE PLAN

***THIS SHORTENED VERSION of the full Corporate Plan summarises the main points of our plan for 1989–93, including the financial picture.***

***THE CORPORATE PLAN sets out English Heritage's planning process. It shows how, in the short to medium term, our aims are to be translated into working objectives and targeted programmes. It looks ahead to 1990–91 in some detail and to the later plan years, 1991–92 and 1992–93 in broader outline. It also sets out longer term aims where this is useful.***

The role of English Heritage is to bring about the long term conservation and widespread understanding and enjoyment of the historic environment for the benefit of present and future generations using expert advice, education, example, persuasion, intervention and financial support.

Our aims are:

- to work with the public, private and voluntary sectors to increase resources for and commitment to conserving the historic environment;
- to ensure the flexible and responsible use of resources, taking account of long-term conservation priorities;
- to secure the best possible protection, care and use of the historic environment, and to ensure recording in cases of unavoidable loss;
- to establish high standards based on our own research and practical experience, and that of others, and to uphold those standards in our judgements and in the example we give;
- to give independent, authoritative information, advice and assistance reflecting the standards we have set;
- to help people to enjoy and understand the historic environment, and to see the need to protect it;
- to be open, responsive and fair in all our dealings;
- to attract and keep the best staff for the job and provide appropriate training and development to promote their effectiveness and job satisfaction.
- to manage our resources effectively, efficiently and economically.

## ORGANISATIONAL GROUPINGS

English Heritage operates as two main operational groups with a third support group.

***The Conservation group*** deals with our advisory work, grant assistance and other involvement in the national stock of historic buildings and areas and ancient monuments.

Its work falls into five categories:

- protection of the historic environment – listed buildings, ancient monuments and historic areas;
- advice and assistance – grants and advice are given to a wide range of owners;
- advice to government, as the government's expert adviser on matters affecting the historic built environment;
- research, publication and records – programmes of research and publication and maintenance of our vital records;
- expert practical services: the ability to practise as well as to advise, both in historic buildings and in archaeological work.

**The Properties in Care group** maintains and opens to the public the monuments which are in our direct care. Its work falls into three categories:

The work of the four regional directorates – North, Midlands, South East and South West – and the four historic house museums in London – Kenwood, Marble Hill House, Ranger's House and Chiswick House – in looking after the properties in our care;

Provision of professional services and advice, supplying the needs of both the Properties in Care and Conservation groups;

Marketing, trading, presentation and education – programmes operating mostly through the regional directorates, but centrally based.

**The Central Services group** provides administrative and financial support to these two groups. Its work falls into five categories:

accommodation and office services

information technology

personnel

finance

internal audit.

## **INVOLVEMENT OF OTHERS**

We have good working links with the voluntary sector, notably the conservation amenity societies, and we will work to strengthen and extend these. We have regular and close involvement with local authorities through the workings of the planning system and in other ways. In maintaining and improving the state of the built historic environment we try wherever we can to involve the private sector, its skills, its drive and its funds. For example, in London, virtually all rescue archaeology funding in 1983–89 came from developers working on the affected sites. We also try to find new, cost effective uses for old buildings, for instance redundant mills and warehouses such as Dunkirk Mill in the Stroud Valley and Gloucester Docks.

We already have joint operating agreements at a substantial number of our own monuments and will continue to develop this side of our work.

## **ASSESSMENT OF NEED**

Our involvement in conservation enables us to make judgements on the state of the historic environment overall. Our knowledge of the needs for our own estate is good and being improved. Yet we lack detailed data on the national picture and are not within reach of being able to say with certainty what percentage of the country's stock of historic buildings, monuments and areas is safeguarded. We need to know what problems will face the historic environment, particularly over the next five years. And we must be able to judge to what extent our objectives in building conservation have been and will be attained. We also need to assess the gap between our longer term resources and the need.

## **PERFORMANCE: ACHIEVEMENTS**

The bulk of our efforts and resources goes into maintaining and supporting the efficient operation of our very wide range of work programmes and within that framework we have achieved a great deal in 1988–89. Here are some of the specific initiatives and developments which we see as positive steps towards our aims:

Our buildings at risk initiative has set up a new grant scheme and will, when complete, have established an information base and procedure to deal with neglected or threatened buildings in a direct and systematic way.

The publication in 1988 of *Visitors Welcome*, a manual on the presentation of archaeological sites to the public, was accompanied by our new grant scheme to help fund

such presentation schemes. The objective is to make archaeological work more accessible to the public and improve their understanding of it.

Securing Brodsworth Hall will enable us to protect and present to the public one of the finest and last surviving nineteenth century houses complete with all interior fittings and furnishings. The task is a large one but the result will justify our allocation of resources to it.

Our Properties in Care work in the south has been put on a much more satisfactory footing by creating two new regional teams – South East and South West – to replace the overloaded South region which formerly handled the whole southern portfolio. The benefits of this major change will show at the properties, which include such key sites as Dover Castle, Stonehenge and Osborne House.

We reached agreement in 1988 for an extra £3m from the Department of the Environment to augment our range of assistance to churches and other places of worship. We will build up this area of work ready for the first payment of the increased amount in 1990–91.

Our efforts to improve training standards for the conservation and restoration of historic buildings have moved forward through agreement on the setting of national standards for training.

Our five volume technical handbook, *Practical Building Conservation*, was published in 1988 and has been a great success. The first edition has sold out and it is being re-printed.

## Table 1: Selected statistics and performance targets

### 1.1 Indicators of need

	1987–88	1988–89
Scheduled monuments	12,578	12,483
Listed buildings	413,000	429,000
Conservation areas	6,000	6,300
Town schemes	229	220

### 1.2. Conservation

Target turn-round time	Achievement 1988–89	
Statutory functions SMC	3 months	56%
LBC referred by S/S (outside London)	28 days	78%
Planning applications	28 days	53%
Grants		
Ancient Monument (S.24)	6 months	50%
Outstanding historic building (S.3)	6 months	80%
Conservation area (S.10)	3 months	55%

### 1.3. Properties in Care

	1988–89	1989–90 (target)
Membership		
Numbers	196,400	199,000
Income (£m)	1.2	1.5
Marketing		
Visitors (millions)	4.9	4.8
Visitor revenue – admissions		
–total (£m)	3.3	3.4
–per head (pence)	91	96
Visitor sales		
–total (£m)	1.8	2.2
–per head (pence)	37	50

Events held	99	81
Guidebooks issued	27	30
Colour guides published	7	7
Education facilities provided on site	3	3

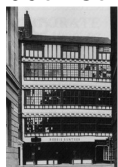
## PERFORMANCE: PROBLEMS

We see particular difficulties arising or continuing in the near future from:

*Resource constraints:* The drop in our resources in real terms is our single greatest problem.

*Development pressures:* these benefit us where they produce re-use and conservation schemes but may not in other cases. Undertakings such as the Channel Tunnel rail link can threaten historic areas and buildings. Pressures for over-development bear heavily on local authorities and through them on us. There is also particular development pressure over important archaeological sites.

*Pressures on the construction industry:* high recent levels of activity, largely in new construction, have produced problems for conservation work as building companies are reluctant to take on conservation projects and costs rise sharply. This affects our own properties and also the speed at which grant offers are taken up. Pressure should ease, but not quickly.



*Bessie Surtees House, the seventeenth-century building in Newcastle upon Tyne to which the Properties in Care North Regional Office moved in April 1989*

As government policies bring more organisations into the private sector we foresee greater involvement and problems with any historic building stock they may hold, with increasing pressure on our grant schemes. There may also be less willingness on the part of the new owners to respect conservation needs.

Growing pressures on local authority resources will increasingly reduce their willingness to employ conservation officers and feed scarce resources into conservation projects.

We welcome and work towards improvements in systems of control, for instance the updating of the lists of historic buildings and the schedules of ancient monuments. But we feel great strain on our resources, first in achieving this, and then in increased monitoring when it is done. Similarly legislative change, however desirable, can impose extra workloads.

*New technology* will continue to bring problems. For example, installation of complex computer facilities in historic buildings is often not compatible with preserving old building features. A new problem is likely to be the large-scale installation of obtrusive satellite TV dishes which will affect listed buildings and conservation areas.

## ACCOMMODATION, REORGANISATION AND RELOCATION

There are two issues we must resolve, which are interrelated

Our medium to long term accommodation plans, bearing in mind practical constraints facing us.

The question of reorganisation of our management structure and the possibility, related to that, of decentralising relevant parts of our work to the regions they serve.

*Accommodation:* Our accommodation costs will rise because of rent reviews over the plan years. We will need to replace much of our central London accommodation when leases expire between the early and mid 1990s. This raises the question of whether we stay in London or look elsewhere. Government policy points strongly towards a move out.

*Reorganisation and relocation:* Properties in Care have already accepted the principle of relocation of regional teams within their regions. A reorganisation of the Conservation group along regional lines is being considered for decision by December 1989. If we reorganise, would it be more effective to base any new regional teams within their regions?

## STAFFING RESOURCES

Since 1986 our staff complement has increased by 72 posts from 1504 to 1576. This includes 87 administrative and professional staff and 15 custodians. The industrial complement has reduced by 30 posts.

*Staffing resources strategy:* stemming from a decision made in December 1988 we shall develop a staffing resources strategy which will govern the process by which changes in staffing are determined. This will be part of the strategic planning process and the Corporate Plan.

Since 1986 payment of salaries and wages has taken an increasing proportion of our basic grant-in-aid, rising from 26.3% in 1986–87 to 30.6% in 1988–89. We estimate that by 1992–93 it will rise to 34.6%. The increase is due only in part to growth in staff numbers, which have risen by 5% since 1986. The main reason for the rise is that we have had to absorb the extra cost of pay awards above the basic provision allowed for these in our grant-in-aid.

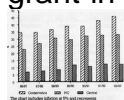


Figure 1: Allocation of resources 1986–93

## TRAINING

We have concentrated on developing our training programmes and will continue this effort over the plan period. Our training strategy has three strands:

A close link between training needs and the aims and objectives of English Heritage;  
Job-based training designed to develop and improve the individual's effectiveness in the job;

The importance of the role of managers in identifying the training needs of their staff, especially through the annual staff report system.

## RESOURCES AND THE FINANCIAL PLAN

The resources that we can draw on to achieve our aims are threefold:

The skills and knowledge of our experienced and committed staff which have been developed over many years.

Substantial grant-in-aid from the government, which has declared its support for conservation activities and the protection of the environment.

A new approach to management which is providing us with a substantial and rapidly growing income from our own properties, our membership scheme and other sources.

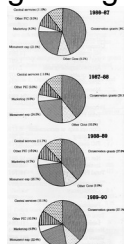


Figure 2: Breakdown of annual expenditure

Our division of resources between the groups since 1986 is shown in Figure 1. This also shows the plan year resources on the basis outlined in the plan, ie as set out in Figure 4.

The pie charts at Figure 2 show in more detail how resources have been allocated between our various activities for the years 1986–87 to 1989–90.

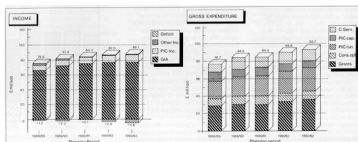


Figure 3: Graphs showing income and expenditure pattern over the plan years [table omitted]

Figure 4: Summary of corporate plan (£000)

We place a high priority on informing our decisions on how this balance is to be maintained or altered in the future to achieve the best results overall. It is central to our corporate planning process that we improve our information on need and keep the balance of resources under review, both between our groups and between individual programmes of work within the groups.

## PLANNING ASSUMPTIONS AND RESOURCE AVAILABILITY

Our likely resources over the plan years, through grant in aid and estimated levels of income, restrict us to a level of planned operation lower than at present and the constraint increases over the planning period as indicated by our projected deficits of £0.08m in 1990–91, £2.77m in 1991–92 and £4.61m in 1992–93. This assumes that inflation and pay awards, among other factors, remain within reasonable bounds. We are very vulnerable also to increases in building costs which are currently rising much faster than general inflation.

Our programmes over the plan years include a range of planned developments which we would like to implement. In some cases the importance, high cost and inevitability of the developments (eg our need by the mid-nineties to find new accommodation) are such that we have bid for extra funds to meet them. Others we can only hope to fund by reducing other activities; we may have to recognise that under existing constraints we cannot undertake the developments we would like.

Figure 4 sets out the financial plan for 1990–93.

## REDUCTION IN RESOURCES

As part of our planning process we are asked by Government to consider what the effects on our operations of a reduction in resource levels would be. We could cut expenditure on our major grant programmes by reducing the level of offers. The full effects of such reductions would not be felt until we were into the second and third year from offers being made. The corollary is that most of our grant expenditure in a given year relates to offers made up to four or five years earlier. We can do nothing to reduce these commitments. It follows that we would have to make exaggerated cuts in current levels of offer to attain real reductions in expenditure in the short term. That is why we seek to avoid such action. As an example of the longer term effort, a cut of 15% in grant offer levels implemented from 1990–91 would reduce grant expenditure in 1992–93 by £4.5m. The pattern of grant payments from offer is shown in Figure 5.

We face similar problems with the management of our own estate. Cutbacks would affect first of all the programmes aimed at opening new facilities, encouraging new visitors and stimulating income. This is because our first duty and the first call on our resources is to continue work on the day-to-day maintenance and the repair of our sites. Failure to do this is expensive in the long term as neglected maintenance and repair lead to higher eventual costs. We are therefore reluctant to make cuts on maintenance and repair yet equally reluctant to take the only alternative which is to cut those presentational, educational and marketing activities in which we have made the greatest strides in recent years.

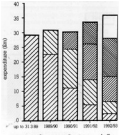


Figure 5: Grant expenditure by year of offer

We are faced, therefore, in all our operations, with a difficult balancing act between maintaining our activities and attempting to introduce new and worthwhile activity.

## OVERALL FINANCIAL POSITION

Our planned allocation of resources between programmes has produced a substantial deficit in years 2 and 3 of the plan, in 1991–92 of £2.77m and 1992–93 of £4.61m. We have accepted this for the time being given uncertainties about future funding. If we cannot find further resources during the current financial year, we will have to consider significant reductions in grant programmes, monument expenditure and staffing levels if we are to balance our budget. For example, cuts of up to 15% in offer levels would yield the savings required.

## CORPORATE OBJECTIVES

Each operational group has its own objectives towards which we will work over the plan period. We also have some key corporate 'objectives which are:

To carry out work to improve our knowledge and understanding of the state of the historic environment in England in order to be able to assess more precisely the need for action

To decide on and implement changes relating to the structure of the organisation to improve its overall effectiveness and efficiency.

To have produced a Properties in Care estate which is well repaired and efficiently managed, continues to earn an increasing percentage of total costs and makes maximum use of external resources.

To improve general understanding of the role we are playing in protecting the historic environment, particularly by informing people better what our aims and objectives are and what significant steps we take towards achieving them.

## PRIORITY DEVELOPMENTS

Each of the three groups has a series of proposed developments in its work programmes which we wish and need to carry out over the years of the plan. At present we have the resources to carry out some of these, but not all. Those for which we have the funds include the additional £3.0m for grants to churches provided by government and a series of projects at our own properties, totalling £1,080,000 in 1990–91. Those for which at present we do not have sufficient resources include a new initiative in identifying buildings which are at risk; accelerating our Monument Protection Programme to identify the national stock of monuments which should be protected by scheduling; completing a listing review to ensure that lists of historic buildings are up to date; and a programme of grants to historic gardens.

## CONSERVATION GROUP

### GROUP OBJECTIVES

The major operational programmes of the group will continue over the plan years as resourced and described in our Corporate Plan, subject to such changes as resource or operational constraints make necessary.

Within that framework we have chosen a set of priority objectives for the group relating to specific important needs. These are as detailed below:

1. *Reorganisation*: To decide upon and implement the best possible organisation for the Conservation Group, having regard to its interrelationship with the Properties in Care and Central Services groups.
2. *List review*. To review the 379 inadequate statutory lists of historic buildings and to have made recommendations to the Department of the Environment by 31 March 1992.
3. *Monuments Protection Programme*: To complete the Monuments Protection Programme within 10 years so that the Department of the Environment can compile a more representative and comprehensive schedule of monuments and archaeological sites.
4. *Targeting of grants* To implement by 1 October 1989 improved arrangements for targeting grants at important specific elements of the historic environment, having regard to the financial need of owners.
5. *Assessment of need*: To improve English Heritage's information about the condition of important elements of the historic environment as an aid to identifying and quantifying need, securing and allocating resources for use by English Heritage, targeting assistance and monitoring the effectiveness of programmes.
6. *Casework performance*: To improve by 1 April 1990 the proportion of cases completed within the various time limits by an agreed percentage, and to secure further improvements thereafter as set each year.

## OTHER MAJOR ISSUES

The issues listed below are all ones to which we shall be giving special attention over the plan period.

*Value for money and targeting*: £23 million of repair grant generates about six times that expenditure overall on work to historic buildings. Our support of over £5 million for rescue archaeology has encouraged funding by developers of £14 million. We aim to concentrate these resources where they are most needed.

*Grant priorities*: We have additional resources of £3 million for churches beginning in 1990–91. In other grant work, we are concentrating particularly on buildings at risk. We have a new grant, scheme directed specifically at them.

*Efficiency and performance*: we have great difficulties over speed of response and will do all we can to improve this and to monitor better the work we are doing.

*Regionalisation*: The organisation of the group is under consideration, notably, whether to work in inter-disciplinary regional teams. We have yet to make the key decisions. A decision to move towards regionalised teams would involve a great deal of work and cause temporary difficulties in maintaining work flows when implemented. If we move in that direction then the impact is likely to come, with the resultant benefits, over the plan years.

## Table 2: Grant applications, offers and expenditure

### 2.1. Grants for outstanding historic buildings

	1987–88	1988–89
Grant offers		
Value £m		
Secular	9.1	8.2
Churches	7.2	7.1
No. of applications		
Secular	402	382
Churches	431	427
Expenditure £m		



Secular	7.8	6.4
Churches	3.6	4.73
National Trust Maintenance Deficit Grant	0.3	0.35

## 2.2. Grants in conservation areas

	1987–88	1988–89
Grant offers		
Section 10		
Value £m	4.9	5.12
No of offers	469	467
Expenditure £m	3.1	4.97
Town Schemes		
Value £m	2.8	2.75
No. of offers	1,700	1,500
Expenditure £m	1.9	2.1

## 2.3. Ancient monument grants and management agreements

	1987–88	1988–89
Section 24		
Value of offers £m	1.9	1.22
Expenditure £m	1.1	1.31
Section 17		
Value of offers £m	0.07	0.09
Expenditure £m	0.08	0.11

## 2.4. Archaeology grants: expenditure

£m	1987–88	1988–89
Rescue grants (including Greater London Archaeology Service)	6.16	5.89
Backlog grants	0.43	0.17
Ancient Monuments Laboratory	0.64	0.63

## 2.5. London grants

	1987–88	1988–89
London grants	0.41	0.57



*Waxham Barn, Norfolk. Following the Secretary of State's confirmation of Norfolk County Council's application for a Compulsory Purchase Order, English Heritage has offered a grant towards the cost of purchase and repair of this Grade I listed barn.*

## Table 3: Statistics on statutory casework

### 3.1. Listed building consent applications

	1987–88	1988–89 <sup>g</sup>
Number of listed buildings	413,000	429,000

Notifications (inc. grade II)	3,026	1,954
Referrals	2,454	2,289
Recommended call-ins	41	34

### 3.2. Planning notifications

	1987–88	1988–89
Number received	9,179	3,921
Comments sent	350	2,231

### 3.3. Scheduled monument consent applications

	1987–88	1988–89
Number received	773	871

### 3.4. London casework

	1987–88	1988–89
Listed building consent directions issued	2,970	2,179
Conservation area consent applications processed	466	733
Applications for planning permission notified	2,235	1,951

## PROPERTIES IN CARE: BUSINESS PLAN

### GROUP OBJECTIVES

The majority of our activities and expenditure is related to such matters as meeting continuing commitments, completing existing programmes and carrying out recurring tasks such as day-to-day maintenance. However, in pursuit of our specific needs we have determined a set of group objectives for achievement within the plan period.

1. To increase the share of the Properties in Care budget covered by earned income.
2. To develop Monument Plans for all properties giving details of ownership arrangements and future plans for conservation, presentation and trading.
3. To increase the share of income generated by our retailing and catering activities.
4. To review our portfolio with a view to improving the use of our limited resources.
5. To de-centralise our regional offices to enable them to be more responsive to local demands and to reduce accommodation costs.
6. To open our sites to the public.
7. To improve the training of our own staff and help others develop their skills.

### DEVELOPMENT ALLOCATIONS FOR 1990–91

We have been able to provide funds totalling £1.08m in 1990–91 to use to initiate the following development projects:

North: £ 180,000

Pickering and Middleham Castle shops/exhibitions

South West: £340,000

Pendennis, planning costs of Stonehenge, Avebury Museum, Lulworth Castle (leading to disposal)

Midlands: £200,000

Grimes Graves and Bury St Edmunds visitor centres, Bolsover Castle

South East: £240,000

New access arrangements at Dover Castle, shop at Portchester Castle, exhibition at Battle Abbey

Historic House Museums: £120,000

Marble Hill shop, HHM Exhibitions, historic contents

TOTAL £ 1,080,000  
(Figures at 1990–91 prices)



*Battle Abbey, East Sussex, where a new museum, showing for the first time the important archaeological finds will open in 1991.*

## GENERATING INCOME

Income from our activities has reached almost three times what it was five years ago. We plan to continue this growth in three main ways:

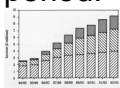
We expect the income raised from visitors through admissions and trading activities to continue to grow. This will remain our main source of revenue.

We plan to review critically our portfolio of properties, both with a view to finding alternative uses for those which bring us the least revenue, and also with a view to disposal where we can guarantee the continuing conservation of the fabric.

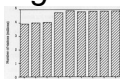
We also plan to explore the possibility of further joint projects with third parties in order to introduce capital into our business. This will include possible partnerships, sub-leases, sponsorship and patronage.

The concentration on trading activities at properties will cause the share of our income derived from trading to increase from 26% in 1988–89 to 32% in 1992–93.

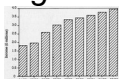
Figures 6.1–6.6 overleaf show how income from admissions, trading and our membership scheme has grown since 1984–85 and what our projections are for growth over the plan period.



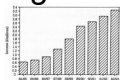
*Figure 6.1: Income generated from visitors*



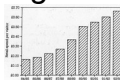
*Figure 6.2: Visitors to English Heritage properties*



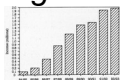
*Figure 6.3: Admissions income*



*Figure 6.4: Retail income*



*Figure 6.5: Average retail spend per visitor*



*Figure 6.6: Membership income*

## DISPOSALS AND ACQUISITIONS

We will only acquire properties which are of national importance, which are in need of and merit preservation and where English Heritage can act as acquirer of last resort.

It follows from our policy of being acquirers of last resort that we will consider disposing of properties in our care where we can be satisfied that their future is assured and that English Heritage will not suffer financially from the disposal. We will give priority early in the planning period to reviewing the properties in our care. Where we can save costs, guarantee the future of the properties concerned and find a beneficial use, and where guardianship or other agreements permit, we will try to reduce our present commitment.

## **WORKING WITH OTHERS**

We examine the scope for involving others in management of sites where it brings investment which we could not afford to make ourselves, reduces costs to English Heritage without risk to the property or brings skills or expertise not available within English Heritage.

The options normally open to us are:

Joint management agreements with other bodies for the use or display of our properties, thus reducing the running costs.

Attraction of private capital where there is potential for a commercial return.

Part repair and/or sale on long lease of properties with potential for beneficial use.

Acquisition in order to save and repair, then resale for a new, suitable and secure use.

This process has already begun. At present we are negotiating on a number of cases and during the period of this plan we hope to conclude four or five agreements in the above categories per year, although progress will be as dependent on others as on us.

## **CENTRAL SERVICES**

### **GROUP OBJECTIVES**

1. To determine a headquarters accommodation strategy by March 1990 and work actively towards its implementation including the relocation of staff from 25 Savile Row in advance of the lease expiry date of March 1990.
2. To develop our telecommunications and data transmission strategy in support of long-term accommodation requirements.
3. To continue to pay attention to improving the relevance of financial and management reporting at all levels.
4. To realise the potential of the efficient use of information technology, particularly in the non-financial areas, and encourage its application in accordance with our Information Technology Strategy.
5. In conjunction with managers, to improve and develop the staffing resources strategy and planning system.
6. To develop pay, staff selection and recruitment policies aimed at ensuring that the most appropriate technical, professional and managerial skills are acquired, taking due account of demographic change.
7. To develop further staff training and management development arrangements.
8. To maintain an effective internal audit service including the provision of checks and controls to ensure financial integrity within the organisation and that the necessary emphasis is given to value for money considerations.

### **OTHER MAJOR ISSUES**

*Accommodation strategy:* A long-term accommodation strategy for headquarters staff is being developed and we propose to have formulated a forward plan by March 1990. Major factors to be taken into account include the impact of projected changes in the size, role and organisational structure of headquarters staff.

Depending on decisions as to whether alternative premises should be leased, built or purchased, premises costs could be up to £12.0m spread over three or four years, commencing in 1992–93.