

HARINGEY COUNCIL

**CORPORATE ASSET MANAGEMENT
PLAN
2014 – 2018**

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FOREWORD

The Council is committed to creating and maintaining an effective and efficient estate, which provides value for money, reduces our environmental impact, transforms the way our staff work and contributes to the growth and regeneration agenda for the borough.

To this end, we are pleased to introduce the Corporate Asset Management Plan (AMP) for 2014-2018 which outlines the priorities, actions and projects aimed at improving the performance of our property portfolios and other physical assets to make a substantial and positive contribution to the Council's Regeneration and Housing Renewal Programmes and to support delivery of the Council's vision.

Good progress has been made since the previous Plan produced in 2009, evidenced by the transformation to our secondary school estate under BSF and the implementation of an estate strategy that has realised savings and released surplus properties for alternative use or disposal to ensure we are making the best and most efficient use of our accommodation.

In the context of the changes and challenges the Council faces in terms of service provision, reduction in financial resources and regeneration requirements in the Borough we must ensure that each building makes a contribution towards the achievement of our overall objectives. Property is a major resource for the Council. However, it is expensive to maintain, needs careful management and requires constant review in an ever-changing and challenging economic environment in order to provide best value. Therefore, we must plan for effective use of our property, both now and in the future.

With ambitious regeneration plans for Tottenham already underway, and aspirations set to transform Wood Green as a vibrant, dynamic, cosmopolitan and commercially successful Metropolitan town centre, this Asset Management Plan sets out how the Council's assets will support new development. Additionally, ongoing strategic property reviews will highlight regeneration opportunities that can be supported by our land and property. The focus of the Asset Management Plan is also to develop benchmarks and key performance indicators to support the maintenance of the estate, to address and tackle condition and suitability issues and ensure we minimise the environmental impact of our buildings.

Effective asset management is an essential part of delivering better services for the people of Haringey and demonstrating good use of resources for the Council. It aims to make property assets a fundamental part of the services that the Council provides by acting as a catalyst for modernisation and positively contributing to the key programmes and aspirations under the Corporate Plan.

(Signature)

Cllr Jason Arthur, Cabinet Member, Resources & Culture

(Signature)

Cllr Alan Strickland, Cabinet Member, Housing & Regeneration

1. EXECUTIVE SUMMARY

1.1. Introduction

The Council's Asset Management Plan (AMP) forms part of the Medium Term Financial Strategy and is a key document in supporting the Council's provision of services and financial requirements, both revenue and capital. Making the best use of the Council's property assets is also key to supporting the Council's regeneration and Housing renewal programmes.

Property is a major resource for the Council and provides underlying value as well as significant cost. However, it is expensive to maintain, needs careful management and requires constant review in an ever changing and economically challenging environment in order to provide best value.

The Asset Management Plan has been compiled to provide the current position on the Council's assets and to set out how the Council is progressing in the management of its property portfolio. This plan will be finalised and considered by Cabinet along side a Capital Strategy for the Council which is currently being prepared.

1.2. Purpose

The AMP provides a performance update on the previous plan which covered the period 2009-2012.

It provides a strategic overview of the Council's asset portfolio, setting out the principles for its use.

The AMP also provides a long term strategy for the Council's property assets and management, which underpins and supports the delivery of the 2012-2015 Corporate Plan *One Borough, One Future*.

1.3. Objectives

Physical assets such as the Council's housing stock, schools, libraries, community and leisure centres, commercial properties, residential homes and day centres are all an integral part of delivering services, improving the quality of life and well being of the people of Haringey.

The Council's overriding policy aim is to only retain assets that are required for immediate service delivery or contribute to the achievement of corporate objectives and priorities in the longer term.

Investment and retention of assets must be based on a proven strategic fit with the Council's priorities. Such assets – whether or not owned by the Council – must be effectively managed in order to contribute to the achievement of the community strategy priorities and corporate objectives.

Key objectives for the plan include:

- To review the performance of the previous asset management plan;
- To assess national and local policy priorities linked to property assets;
- Creating a strategic framework for asset management and capital investment linked to the Council's medium term financial plan;
- Supporting links with partners in Haringey including NHS Trusts, Police and Fire Service, Voluntary organisations and trusts;
- To define the priorities and support the development of a vision for assets for the future delivery of Council policy and services;
- The development of an action plan that will contribute to the asset management plan framework and delivery;
- The development of benchmarks and key performance indicators enabling trackable progress towards the property vision;
- The support of existing and changing legislation for example Carbon reduction and health and safety; and
- Supporting facilities management and long term planning in terms of service delivery and remodelling the estate to reflect the changing service needs of the Council.

1.4. The Council's Property Portfolio

The Council's current property estate includes a wide range of land and buildings with a total value (for accounting purposes as at 1st April 2014) of £1.560 billion, comprising £1.025 billion held in the Housing Revenue Account (HRA) and £0.535 billion held in the General Fund Account (GF). Within the GF assets, nearly £0.315 billion worth of assets are used for service operational purposes and just over £0.220 billion are held for non operational purposes (i.e. lettings to businesses and community groups). The remainder is made up of community assets (parks, open spaces, transport infrastructure and plant vehicles/equipment).

1.5. Achievements under the previous Asset Management Plan

Since 2009 the Council has achieved the following:

- Through Smart Working, reduced the number of administration buildings from 24 to 11 (8 occupied and 3 awaiting disposal);
- Targeting a reduction in running costs on administration buildings by 30%;
- Sale of £66.5m in property assets;
- £180m spent on transforming the secondary education estate;
- Leased the Council's crematorium and cemeteries to Dignity; and
- Leased the Council's leisure centres to Fusion.

1.6. Future Strategy

The Council's 2013-2015 Corporate Plan vision of *One Borough, One Future* is reflected in the AMP 2014-2018 and the Council continues to review the strategic use and retention of property assets. The AMP 2014-2018 sets out the framework for the anticipated changes and challenges the Council faces in terms of service provision and the reduction in financial resources against a backdrop of ambitious regeneration plans for the Borough.

There is a need for a dynamic and focused approach to these changes and challenges and the plan seeks to establish the necessary powers and safeguards to ensure that the AMP action plan targets are achieved. This includes supporting the Capital Strategy through the property disposal programme which continues to be fed through the review process, making more efficient use of the property estate.

The Council is currently considering the use of a joint venture as the most appropriate development vehicle to achieve its specific regeneration objectives.

HARINGEY COUNCIL
CORPORATE ASSET MANAGEMENT PLAN
2014 – 2018

2. BACKGROUND AND OVERVIEW

2.1. Background

The Council's Asset Management Plan (AMP) 2014-2018 has been developed with reference to the guidelines produced by the Department for Communities and Local Government (DCLG) and Royal Institution of Chartered Surveyors (RICS). Property assets are essential to the Council's functions and their best use and management are crucial in terms of delivery of efficient and effective services.

The AMP is a key element of the Council's corporate vision of *One Borough, One Future* and provides a high level strategic overview, outlining the way in which corporate assets will be used to help achieve corporate aims and contribute to the Medium Term Financial Strategy covering a period of four years 2014 – 2018.

The plan also sets out a strategic approach to supporting the best use of Council assets in a challenging economic climate. The Council's competing pressures for service delivery combined with financial constraints requires a new approach to the use of assets.

The purpose of the AMP is to provide Councillors with a document that can support informed decisions on property assets and capital investment. It also supports Corporate Directors and service heads in applying a systematic approach to the management of operational assets from which to deliver services.

The AMP aims to support the provision of assets that are fit for purpose to deliver high quality services. This is through ensuring that the existing portfolio of assets complies with statutory requirements, facilitate the sharing of assets through partnership and through the acquisition, disposal and redeployment and renewal of assets to regenerate the estate for future use.

2.2. AMP objectives

The objectives for the AMP are as follows:

- To create a strategic framework for asset management and capital investment and to define priorities;

- To define the Council's vision for property assets and develop an asset strategy action plan that will contribute towards the delivery of the vision;
- To review the effectiveness and impact of current service requirements on the Council's assets;
- To develop benchmarks and key performance indicators that will enable the Council to assess progress in achieving the vision for Council assets;
- To support the Council's financial strategy by integrating capital planning with financial planning;
- To ensure that the Council complies with the existing and changing legislative requirements for assets;
- To support long term planning to address maintenance needs taking into account future requirements in service delivery and the need to re-provide assets arising from strategic projects, reviews and initiatives; and
- To contribute to continuous improvement in service delivery through the identification of alternative means of service delivery and financing capital assets

2.3. The Council's current property portfolio

The Council's current property estate includes a wide range of land and buildings with a total value (for accounting purposes as at 1st April 2014) of £1.560 billion, comprising £1.025 billion held in the Housing Revenue Account and £0.535 billion held in the General Fund Account .Within the GF assets, nearly £0.315 billion worth of assets are used for service operational purposes and just over £0.220 billion are held for non operational purposes (i.e. lettings to businesses and community groups). The remainder is made up of community assets (parks, open spaces, transport infrastructure and plant vehicles/equipment).

Operational properties are defined as properties that are held for service provision purposes including buildings such as schools, libraries, leisure centres, day centres, administrative offices and hostels. Non-operational properties are those that are held for occupation by other organisations as part of the Council's objectives to ensure a supply of accommodation for social and economic regeneration purposes. Non-operational assets are generally investment properties that are held for economic reasons in that they provide a revenue income to the Council.

The table below illustrates the type and number of Council assets:

Table 1

Portfolio	Property Type	Number as at October 2014
Commercial (non- operational)	Shops	242
Commercial (non- operational)	Light industrial estates	241
Commercial (non-operational)	Office units	264
Community (non-operational)	Community buildings	28
Education	Under 5's centre	4
Education	Community primary schools	¹ 41
Education	Secondary schools	² 8
Education	Sixth form centre	1
Education	Pupil referral units	1
Education	Outdoor Education Centre	1
Housing	Council dwellings	15,916
Housing	Garages	2,184
Operational	Administrative buildings	11
Operational	Libraries	9
Operational	Sports and leisure centres	4
Operational	Roads (km)	350
Operational	Coroner's court	1
Operational	Childrens' homes and hostels	3
Operational	Homes for older people	4
Operational	Homes for people with learning disabilities	3
Operational	Day nurseries and family centres	2
Operational	Day centres for older people	4
Operational	Day centres for people with mental health problems and disability	5
Operational	Cemeteries and crematoria	3
Operational	Allotments	27
Operational	Depots	1
Operational	Parks and open spaces	58
Operational	Museums	2
Operational	Car parks	11
Operational	Public conveniences	7
Total		19,436

2.4. Data management

¹ These are the number of community primary schools where the Council owns the freehold interest rather than the number of school in the borough. The Council has no property interest in the remaining 19 schools.

² These are the number of secondary schools where the Council owns the freehold interest. Four schools are excluded as the school owns the freehold interest (Academies).

The Council currently holds data on a number of different systems. The current strategy is to improve the data currently held, update it and support the migration to One Sap. The Council's Terrier currently holds the key data to Council Assets and is continuously being updated. This is also linked to the Council's GIS system.

The government has set out in the Local Government Transparency Code October 2014 the property information they require all local authorities to publish by 2nd February 2015. This information is mandatory. The Code also recommends that other property data is also published. However, at present this is not mandatory. The Council intends to publish the mandatory information by the due date.

2.5.2009 – 2012 AMP performance and progress

Significant progress has been made since the last Corporate AMP 2009 – 2012:

- **Smart working and office accommodation rationalisation**

A smart working policy is being phased into our offices, enabling a reduction in administrative buildings from 24 to 11 since 2009 and achieving consolidation of the majority of office based staff into the two main administrative buildings in Wood Green; River Park House and Alexandra House. Rationalisation and consolidation of the Council's office accommodation is realising a target saving of £500 per person per annum, equivalent to a 30% saving in costs;

- **Capital receipts**

The sale of surplus properties has generated £33.5m between 2009 and October 2014, together with a further £33m from Right to Buy sales totalling £66.5m;

- **Schools**

The secondary schools estate in Haringey was transformed by the Building Schools for the Future (BSF) programme which provided £180m to transform the existing secondary portfolio and provided the new Heartlands Secondary School. The programme also delivered a new sixth form centre. Condition and sufficiency surveys were undertaken following the completion of the BSF programme and these are now being used to determine priorities moving forward;

- **Cemeteries and crematorium**

Now leased on 50 year leases to Dignity which has allowed significant investment into the crematorium and considerable savings to the council whilst preserving service delivery and bringing in income to the Council;

- **Libraries**

Coombes Croft library has been extended and refurbished in 2010 and Wood Green and Muswell Hill libraries were refurbished in 2014; and

- **Sports and leisure centres**

The Council's four main sports and leisure centres have been leased to Fusion ensuring considerable capital investment and a reduction in running costs to the Council and improving the range of sports provision to the public. Finsbury Park Track is subject to an agreement for lease to a Trust formed by the users and will bring in considerable capital investment in order to improve the facility for the community.

- **Property Review purchases**

The Council has made strategic purchases of two headleases in the last year making revenue savings and enabling potential regeneration projects. This includes plans for a new all through school in Tottenham and to support to the future masterplanning of Wood Green.

3. STRATEGIC FRAMEWORK AND CORPORATE GOVERNANCE

3.1. Strategic context

The Council's 2013-2015 Corporate Plan vision of *One Borough, One Future* is reflected in the AMP. The AMP forms an important part of the Council's medium term financial strategy and will work to ensure that council assets support the achievement of the council's objectives, AMP aspirations and capital and revenue financial requirements. The AMP sets out principles, priorities and action to ensure that assets are used and managed as efficiently and effectively as possible.

The AMP outcomes are related to a number of corporate objectives and will help deliver the following Council outcomes and priorities as set out in the Corporate Plan 2013-2015:

Table 2

Corporate Plan outcomes	Asset Management Plan outcomes
Outstanding for all-enabling all Haringey Children to thrive	Provision of appropriate, accessible buildings and premises for schools, service and community buildings
Safety and well being for all-a place where everyone feels safe and has a good quality of life	Council assets will make a contribution to the immediate environment of the location in which they are based and, via their usage, add to the social or economic well being of the borough in order to support the council priority to 'provide a cleaner, greener environment and safer streets'
Opportunities for all – a successful place for everyone	Council assets will be used to attract inward investment and underpin a growth strategy for the borough that will support the Council priority to 'drive economic growth in which everyone can participate'. Strategic delivery mechanisms will also be utilised where appropriate to maximise the value of land and assets and returns on investment to support the council priority to 'deliver regeneration at priority locations across the borough'
A better Council – delivering responsive, high quality services	The Council's policy aim to only hold assets that are required for immediate service delivery or contribute to the achievement of corporate objectives and priorities in the longer term will ensure that the Council priority to 'strive for excellent value for money' is met. Regular and proactive review of council assets will be undertaken to ensure efficiency in operation, running costs and long term sustainability.

The AMP will also support delivery of the Council's corporate programmes such as the Tottenham Regeneration and Wood Green Investment Framework. Council assets will be used to attract investment and maximise returns on regeneration investment in Tottenham and Wood Green to lever in and underpin the growth strategy for the borough.

3.2. Strategic asset planning and governance

The Cabinet Members for Resources and Culture and Housing and Regeneration are responsible for the Council's Asset strategy including property management policies and jointly sponsor all major developments and key decisions relating to assets. Regular reports are submitted to Cabinet for key decisions on asset-related matters and to review portfolio strategies from time to time. Asset management implications are also included as part of the Council's budgetary and service reporting as appropriate. Longer term priorities and plans (including the AMP) are developed corporately by officers in consultation with key stakeholders and presented to Members for decision.

The Council is establishing an inter-departmental working group for co-ordination of asset strategy across the Council. It will serve and inform at a strategic and management level, provide a forum for dealing with asset management issues, provide the necessary intelligence to strategically plan for future needs and feed into the development and monitoring of a consistent corporate approach to asset management across the Council.

In order to speed up and facilitate the objectives of the AMP officers will present to Cabinet at the beginning of each financial year a summary report setting out the plans for that year seeking overarching approval in principle with the details to be delegated to the Director of Planning, Regeneration and Development in consultation with the Section 151 Officer and Lead Members for Housing & Regeneration and Resources & Culture.

3.3. Corporate Landlord role

In 2007 the Council transferred the management of all operational properties – apart from Schools and Housing – to Corporate Property Services, now known as Asset Management. The Asset Management team act as the Council's Corporate Landlord with Council Departments occupying the premises as the 'tenant'. The Asset Management team ensure that all the buildings are maintained, repaired and improved and that facilities management services are provided. Adopting a centralised function has proved successful and has allowed the Departments to fully concentrate on the provision of their services rather than being distracted by day-to-day property management issues. This has also led to a more corporate approach to ensure the best use of the Council's property assets

4. OBJECTIVES FOR COUNCIL PROPERTY ASSETS

The Council's property objectives reflect the current and future use of assets. An action plan is set out at on page 32 which illustrates the Council's property aspirations over the next four years. The objectives are summarised as follows:

- To make the most efficient use of existing assets;
- To ensure that our property is in good condition and compliant with all relevant health and safety requirements and standards and accessible for people with disabilities;
- To provide suitable and sufficient property and accommodation, to support the delivery of the Council's objectives which is fit for purpose and appropriately located;
- To own and occupy the minimum of property that is necessary to meet our requirements;
- To release capital from our property portfolio to support future investment needs;
- To achieve value for money in every aspect of property running costs and procurement of property and property services;
- To ensure that we provide a professional environment for our staff in order to carry out their work as efficiently and effectively as possible. A professional environment also aids recruitment, retention and motivation of staff and conveys a positive image of the Council and the services being provided from those buildings; and
- To seek opportunities for sharing property with both public and private sector partners.
- To use Council assets in a strategic way to stimulate and support growth through proactive management and enhancement of its commercial portfolio to provide an attractive environment for business. Ensure that its other assets contribute to the overall vitality of the area through good levels of upkeep and usage.

5. SUMMARY OF PROPERTY PORTFOLIO AND CURRENT STATUS

This section provides a summary of Council assets broken down by asset type, together with a snapshot of their current status and a target outcome to be achieved during the life of this AMP 2014-2018.

Table 3

Asset type	Current position	Outcome
Commercial – Shops, offices, industrial buildings	<p>The commercial property portfolio consists of assets totalling 747 (242 shops, 241 industrial, 264 office). The portfolio also includes a large number of small assets such as sub stations, wayleaves and advertising hoardings.</p> <p>The Council is currently undertaking a review of the portfolio.</p>	<p>To make individual recommendations on each property in terms of whether it should be retained or sold. If it is to be retained what (if any) actions are required to improve the property in order to increase its performance.</p> <p>To dispose of underperforming assets and refresh the portfolio to allow its management to be outsourced if desired.</p>
Community	<p>The Council currently has 28 community buildings which are specifically for the purpose of letting to local community tenants and organisations. The buildings are managed by the Council's commercial team and are held generally on full repairing leases of varying lengths.</p> <p>The Council is currently undertaking a review of the portfolio.</p>	<p>To align the use and allocation of community buildings to the Voluntary Sector Commissioning and Funding Framework.</p> <p>Rationalisation and/or increased utilisation of community buildings. This will be undertaken working closely with the commissioning team.</p>
Education	<p>The Council has a portfolio of schools which reflects the wide economic and cultural diversity of the Borough. The portfolio includes:</p> <ul style="list-style-type: none"> • 60 Primary Schools (of which 36 are community, 12 voluntary aided, 12 academies); • 12 secondary schools (4 of which are academies); • A sixth form centre; and 	<p>To ensure that the estate supports the delivery of first class education. The portfolio will be reviewed annually to ensure that we are able to provide sufficient places to comply with our statutory duty on the provision of pupil places. The requirement for the provision of additional places will be funded from DFE grant.</p>

	<ul style="list-style-type: none"> • A Pupil Referral Unit • An Outdoor Education Centre 	
Housing	<p>Homes for Haringey manages 20,498 units of residential accommodation: 15,916 tenanted general needs and 4,582 leasehold. There are also 2,184 garages as part of the estate.</p> <p>These are managed by the Council's Arms Length Management Organisation , Homes for Haringey.</p>	Alignment of the Housing and Corporate Property Asset Management Plans to be re-launched as one plan from 2017/18.
Operational – Administrative buildings	The Council currently has 11 administrative buildings with a focus on locating the majority of staff at River Park House and Alexandra House in Wood Green.	<p>The number of operational buildings has fallen during the period of the previous AMP from 24 to 11. This is reflected in the change in services and falling numbers of staff. This has led to a number of disposals feeding into the Council's capital receipt programme and opportunities to support the regeneration programmes in Tottenham and Wood Green.</p> <p>This includes vacating the Civic Centre and relocating the civic functions elsewhere.</p>
Operational – Libraries	<p>The Council has 9 libraries located across the borough at:</p> <ul style="list-style-type: none"> • Hornsey; • Tottenham (Marcus Garvey and Coombes Croft); • Wood Green; • Alexandra Park; • Highgate; • Muswell Hill; • St Ann's; and • Stroud Green. 	The libraries are currently under review in terms of service provision and potential for providing other community services and benefits. There is a potential to include a small element of commercial activity which would bring in rental income and this is being considered as part of the review.
Operational – Sports and leisure centres	<p>The Council has 4 main sports and leisure centres as follows:</p> <ul style="list-style-type: none"> • Tottenham Green Leisure Centre; • Broadwater Farm Leisure 	<p>Fusion have been undertaking a refurbishment programme on all centres investing £18.5m.</p> <p>When the Finsbury Park Sports</p>

	<p>Centre;</p> <ul style="list-style-type: none"> • Park Road Leisure Centre; and • White Hart Lane Community Sports Centre. <p>The first three have been leased to Fusion for 20 years as part of an agreement for them to operate the centres. White Hart Lane Community sports centre has been leased for 50 years to Fusion.</p> <p>Additionally the Council has another centre:</p> <ul style="list-style-type: none"> • Finsbury Park Track & Gym <p>This centre is currently operated by Finsbury Park Sports Partnership under a 'License to Occupy'.</p>	<p>Partnership have secured £500,000 of capital investment funding the Council will be committed to leasing the facility to them for 25 years. This is expected to take place before May 2016.</p>
Operational – Roads	<p>The Council has 350 kilometres of road that it manages together with street lighting and highway in general.</p>	<p>There is an ongoing maintenance programme which is funded by the Council's capital programme and other external funding.</p>
Operational – Coroners court	<p>The Council is the lead borough for the London North Coroners jurisdiction and shares a coroner's court with Barnet, Enfield, Harrow and Brent. The Council leases premises from Barnet Council at 29 Wood Street (Barnet) under a 10 year lease expiring in 2017.</p>	<p>The Council has no plans at present to change the current position.</p>
Operational – Children's homes and hostels and Day nurseries and family centres	<p>There are 3 children's homes and hostels located in the Borough.</p> <p>There are 2 day nurseries and family centres.</p>	<p>A review is intended to be undertaken with services to challenge efficient and appropriate use. The review will ensure properties declared surplus are disposed of.</p>
Operational – Homes for older people, Homes for people with learning disabilities and	<p>There are 4 homes for older people.</p> <p>There are 3 homes for people with learning disabilities.</p>	<p>A review is intended to be undertaken with services to challenge efficient and appropriate use. The review will ensure properties declared surplus are disposed of.</p>

Day centres for people with mental health problems and disability	There are 5 day centres for people with mental health problems and disability	
Operational – Cemeteries and crematoria	The Council owns three cemeteries with one providing a crematorium. The largest cemetery is located in Tottenham with a smaller cemetery in Wood Green. The Crematorium is located in Enfield, to the north of the Borough.	The three sites have been leased to Dignity for a period of 50 years. A bereavement service is provided at all sites. Dignity has provided substantial investment into the Crematorium through the mercury abatement requirements.
Operational – Allotments	The Council allotments sites cover just over 76 acres of land. All the sites are well used with over 1600 people leasing individual plots.	The Council continues to undertake necessary repair and maintenance work including repair and renewal of fencing, paths, roads, gates, water pipes, signage, removal of dumped rubbish and the treatment of Japanese Knotweed.
Operational – Depots	The Council's depot is located at Ashley Road and is run under contract on behalf of the Council by Veolia. This includes a recycling centre on site which is managed by North London Waste Authority (NLWA). A new waste transfer centre has been recently completed in Western Road (managed by NLWA) replacing Hornsey Depot.	The Ashley Road depot is in a regeneration area and is subject to review in terms of service provision and location.
Operational – Parks and open spaces	The Council currently holds 58 parks and open spaces. 18 of those parks are maintained to Green Flag Standard (national quality mark for parks)	The Council intends to increase the number of quality marks to 24 over the next three years.
Alexandra Palace and Park (Charitable Trust)	The Alexandra Palace and Park Charitable Trust applied for Heritage Lottery Funding of £16.8m towards a project costing £23.8m to repair and refurbish the historic BBC studios, the East Court and the currently derelict Victorian Theatre in the east wing of the	Secure Round 2 funding and finalise long term plans for the Palace buildings and grounds.

	<p>Palace. In May 2013 the Alexandra Palace and Park Charitable Trust was awarded a Round 1 pass and £844,800 in Development Funding. These funds are currently being used to refine the scheme design before a Round 2 application is made towards the end of 2014 to the Heritage Lottery Fund to release the remaining £16m.</p> <p>Other plans for the Palace are being considered including the conversion of part of the building into a hotel.</p>	
Operational – Museums	<p>Bruce Castle Museum is managed by the Council and the Markfield Beam Engine Museum is an independently run museum operated by trustees and volunteers of the museum.</p> <p>The Council is currently considering accessing Heritage Lottery Funding for works at Bruce Castle and is also reviewing the longer term management arrangements at the museum.</p>	Confirm requirements and prepare HLF funding application.
Operational – Car Parks	<p>The Council car parks are managed by the Council's traffic management team. Six of these in the Tottenham area (Stoneleigh Road, Westerfield Road, Brunswick Road and Somerset Road) are currently subject to a car parking survey which will allow the Council to consider the potential for redevelopment of these car park sites as part of the Council's regeneration plans. The three car parks in Summerland Gardens (Muswell Hill), Crouch Hall Road (Crouch End) and Marsh Road (Tottenham) provide a good income to the Council and the</p>	Regularly review the operation and need for car park provision in the Borough.

	<p>Council has no plans at present to sell these properties.</p> <p>The car park on Clyde Road/Lawrence Road is expected to be subject to a separate review.</p> <p>The Council's traffic management team has short, medium and long term plans to improve the uptake of Bury Road car park in Wood Green. However any plans will take into consideration the wider regeneration plans for Wood Green.</p>	
Operational – Public conveniences	<p>The Council currently manages five traditional public toilets and two automatic public conveniences.</p> <p>There are two former public conveniences which have been closed in Bruce Grove and at the junction with Monument Way.</p>	<p>The Council has plans, as part of the regeneration of Tottenham, to bring the vacant public conveniences at Bruce Grove and Monument Way back into beneficial use.</p>

6. FUTURE STRATEGY

6.1. Property review and performance management

Council property assets continue to be reviewed, reflecting the changing needs in service provision and regeneration. There is a Property Review Team located within Corporate Property and Major Projects with a focus on rationalising property declared surplus, challenging the use of Council assets and supporting the Council's regeneration projects.

Current and future reviews are set out below:

Table 4

Review	Action
Smart working	To complete the current smart working programme and rationalisation of office accommodation and to consolidate the majority of office based staff into 2 main buildings in Wood Green.
Review of commercial and community buildings	To complete the current review stage on commercial property and feed into the property disposals programme. Consider future management arrangements for the commercial portfolio. Link the review of community buildings to the voluntary sector commissioning team.
Service reviews	Work with services and continue to challenge use in line with the summary of the portfolio and current status. Ensure properties declared surplus are disposed of.
Wood Green investment framework	The Council owns a number of assets in Wood Green and are currently reviewing the use of these buildings in terms of providing services and office accommodation. There is an opportunity to regenerate Council sites in Wood Green and we are working with Regeneration to establish the best opportunities for Council sites to support the regeneration of the area. This includes vacating the Civic Centre and reproviding the civic functions elsewhere.
Tottenham regeneration	Ensure that Council assets support the Tottenham regeneration programme.

6.2. Capital Strategy

The Capital Strategy is the Council's medium/long term strategy for infrastructure, fixed asset and service capital investment needs in Haringey. It is planned to extend the capital strategy planning horizon to 30 years to tie in with the Housing Investment Plan. The Capital strategy will also need to provide a broad analysis of the investment plans of partner agencies located in Haringey in order to ensure opportunities for joint investment and working arrangements are maximised to the benefit of the community.

The Council's Capital strategy will direct resources to accord with the Council's corporate priorities. The main focus for capital investment over the medium term is therefore:

Priority 1 - Enable every child and young person to have the best start in life, including high quality education for all children and young people

- Ensuring sufficient school places in high quality learning environments
- Providing places for all eligible 2 year olds in quality Early Learning settings

Priority 2 - Empower adults to lead healthy, long and fulfilling lives

- Maintenance and improvement of provision for health and care for vulnerable adults

Priority 3 – Make Haringey a safer, cleaner, more liveable borough

- Infrastructure works to maintain and improve the quality of roads, parks and public spaces

Priority 4 – Drive growth and employment from which everyone can benefit

- Supporting and facilitating the regeneration of Tottenham and Wood Green Town Centre

Priority 5 – Homes and neighbourhoods where people choose to live and are able to thrive

- Housing estate renewal in key locations across the borough supporting regeneration and an increase in the number and range of affordable housing stock

Priority 6 - Enabling Priority, Customer Services and Business Infrastructure

- Delivering the provision of efficient high quality service accommodation reflecting Council aspirations for service transformation

The Council's Capital Strategy will describe in more detail the level of investment which is required to deliver against the Council's priorities over the next 30 years,

and also the expectations of investment from partners in both public and private sectors which will affect the borough in future years.

Where the Council is itself managing and delivering investment projects and programmes, clear financing plans are required. Capital financing for the Council's own approved programmes is derived from a number of sources including;

- Specific Government grants
- Grants from other external agencies and Lottery Funding bodies
- Receipts from the sale of assets
- Contributions from planning gains (S106) and Community Infrastructure Levy
- Prudential Borrowing
- Use of Council revenue resources and reserves

The Asset Management Plan informs the Council's Capital Strategy in several ways as follows:

- The AMP guides decisions as to which assets are planned to be retained to support service provision, and will highlight the ongoing investment costs of maintaining and improving those assets to maintain business continuity and an agreed quality of provision.
- The AMP guides decisions as to which assets are planned to be retained as part of the Council's investment portfolio, generating income to support the Council's services
- The AMP guides decisions as to which assets are included in the Council's regeneration plans, and sets out the context for their inclusion and future plans.
- The AMP guides decisions as to which assets are planned/approved for disposal in the next 3-5 years (MTFP) which will provide a target of £50m of receipts over the MTFP as part of the planned financing of the Council's approved Capital Programme. The Capital Programme is the short/medium term expression (1-5 years) of the Council's Capital Strategy, and consists of specific projects and programmes that have received approval to proceed from Cabinet.

6.3. Growth & Delivery Mechanisms

The Council has ambitious plans for the regeneration of the borough and property will be a very important element of these plans. The Council will need to consider the best way of achieving its objectives and maximise the value and use of its own property assets and those owned by others. Careful consideration will be required to choose the right development vehicle in each particular case. It may be that the setting up of a housing company owned by

the Council would be appropriate to take forward direct delivery of new housing on council owned land. The Council is considering the use of a joint venture as the most appropriate development vehicle to achieve its specific regeneration objectives.

6.4. Annual Review of Council Property

An annual review of all Council property will be undertaken prior to the budget making process so that the results can be included in the future years budget.

The review will be undertaken by each Directorate with the assistance of Corporate Property and Major Projects. This will include a list of all the properties used to carry out their service and consider whether or not these properties are still required for those purposes.

The review will assess:

- Whether the core property providing a service is fit for purpose;
- The future use of a property which is not fit for purpose;
- Whether the property is regarded as surplus to service requirements;

The review will be agreed with the Cabinet Member responsible for that service area before being subject to a scrutiny process with the Cabinet Member for Resources.

6.5. Commercial Portfolio review

The Council's commercial portfolio has been reviewed and is now in the process of identifying a future strategy for the portfolio in terms of rationalisation and improvement.

In order to clarify the status of each property they will be assessed using quantitative and qualitative criteria. Qualitative criteria will include areas such as whether or not the property is vacant or let, the length of the existing lease, level of rent arrears and cost of management. Qualitative criteria will include current and future commercial and economic/regeneration opportunities.

It is recommended that part of the receipts from the disposal of some of these properties is reinvested in those to be retained to improve the future performance of these properties.

It is envisaged that the review of the commercial portfolio will be completed by the end of 2014 and a recommended strategy for the future shape of the portfolio reported to Cabinet in early 2015. The implementation of the recommended strategy will then need to be actioned. This will involve a

review of the resources within the Property Team to ensure that these recommendations can be implemented as soon as possible.

The future method of managing the portfolio (i.e. internal team or outsourced) will also need to be considered once the recommendations have been implemented.

6.6. Community buildings portfolio

In December 2012 Cabinet approved a refocused Community Building strategy in order to make better use of the portfolio; encourage more accessible use of community space by Haringey's diverse voluntary and community sector; improve the quality of the buildings and to ensure that service provision provided from these premises contributed effectively to Council priorities particularly in terms of our ambitions for health, wellbeing and social and economic regeneration.

An initial review of the buildings took place which was concluded in March 2014. The Council is now undertaking a more in depth review in a similar format to the Commercial portfolio but with different criteria. It is envisaged that recommendations for the future of each building will be put forward to Members once this review has been completed by the end of 2014.

6.7. Facilities Management – Tri-Borough agreement

Hammersmith and Fulham Council, the Royal Borough of Kensington and Chelsea and Westminster City Council have entered a Tri-borough agreement to combine management costs and services in delivering Facilities Management. The aim is to reduce management, support and other overhead costs in a way that does not adversely impact on the delivery of those services and can lead to better, more integrated public services. Haringey Council is considering the option to buy into the London Tri-Borough Facilities Management package.

6.8. Links to other Council priorities

- **Regeneration**

The Council's property assets are a key part of the regeneration proposals and aspirations in the Borough. Recent reviews have highlighted regeneration opportunities in the Borough and property assets continue to support new development. The Council's assets will be used to stimulate and support growth through investment in local business, jobs and housing opportunities.

The future vision for Tottenham is that by the age of twenty, a child born in Tottenham today will have a quality of life and access to the same level of

opportunity that is at least equal to the best in London (Tottenham Strategic Regeneration Framework (SRF) March 2014). The SRF sets out the vision and aspiration for the regeneration of Tottenham over the next 20 years, with seven strategies for success. The vision was developed with the local community through the *Tottenham's Future* consultation and in parallel with a Physical Development Framework setting out the opportunities for change in Tottenham's key regeneration areas.

The Council owns a number of assets in Wood Green and are currently reviewing the use of these buildings in terms of providing services and office accommodation. There is an opportunity to regenerate Council sites in Wood Green and we are working with Regeneration to establish the best opportunities for Council sites to support the regeneration of the area.

- **Housing**

Homes for Haringey are currently reviewing and updating their Asset Management Strategy, published in 2010, and covering the period 2010 to 2017. Inevitably the focus of the investment strategy to date has been on delivering Decent Homes. By March 2016, £240m will have been invested in bringing nearly 10,000 homes to the Haringey Decent Homes standard

The new AMS will be aligned to and support key objectives of the Housing Investment and Estate Renewal Strategy and emerging Housing Strategy. It will be set within the context of self financing and the newly updated Housing Revenue Account 30 Year Business Plan.

The overall aim is to improve and make best use of existing Council homes and assets, which will include assessing the viability and options for poorly performing stock. A newly commissioned stock condition survey will be used to develop an investment standard to replace Decent Homes which will consider the longer term investment needs of the stock and wider resident expectations.

- **Highways**

The Council's highway infrastructure provides a vital contribution to the prosperity of the Borough. Efficient, effective management of this asset is therefore one of the council's key responsibilities. The plan seeks to develop a strategic approach to managing this asset using tools and techniques to enable better, more robust and accountable management of the highway infrastructure.

Major investment is needed over the next 10 years in order to improve highway assets so they are fit for purpose. On-going costs to maintain them in decent condition will be required. Different sources of funding both internal and external will need to be secured and prioritised to meet this requirement including the possibility of Prudential borrowing and other funding mechanisms, as appropriate, to renew.

- **Education - The Schools Estate**

The Asset Management team within Corporate Property Services provides a landlord service for the whole of the school and non-school estate. A non school establishment provides a service and learning environment to children but does not deliver the national curriculum. It is often associated with early years other school clubs and youth centres. The landlord service includes property advice and guidance and commissioning major capital works such as extensions and major refurbishments. All schools are required to undertake repairs and maintenance functions using their devolved formula capital and dedicated schools grant funding.

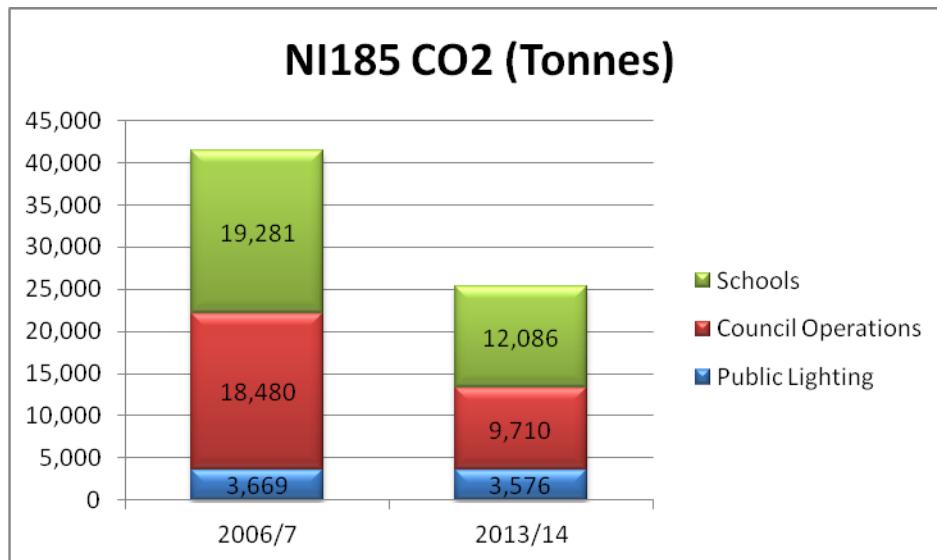
It is likely that the Council will need to continue the programme of expanding primary schools in response to the growing demand for school places. The Council is consulting over the expansion of three primary schools in the Borough to help alleviate this demand.

- **Corporate Carbon Management Plan**

Haringey Council is now in the final year of its Carbon Management Plan and is on track to reach its target of achieving a 40% carbon reduction from Council operations by 2014/15, against a 2006/7 baseline. The Council has made steady progress in reducing our emissions.

Our emissions are attributable as follows:

Table 5



NB1: The rationalisation of Council assets and the conversion of schools to academies removes the building emissions from the Council's control. It should be recognised that the emissions associated with each building remain, and carbon reduction is still required to help meet the borough-wide target.

For the final year leading up to the target deadline, the Council will be prioritising two major projects:

The Council's solar Photo Voltaics (PV) programme will continue to deliver when favourable market conditions prevail. We are currently delivering a programme across seven schools, six commercial assets and one residential block which is expected to yield £13k per annum and save 137 tonnes of carbon; and

In 2014/15, the Council will deliver a consolidated energy efficiency programme across the Council's operational portfolio utilising the Greater London Authority's RE:FIT programme to deliver economies of scale (lower cost of installation) and guaranteed energy savings (all underwritten by the installer). The initial desktop assessment predicted savings of £197k and 1,082 tonnes of carbon per annum.

7. MEASURING OUR SUCCESS

7.1. Performance management

As well as measuring and evaluating the impact of the overarching AMP objectives, property based performance indicators allow for quantifiable performance monitoring. The following performance indicators are also proposed to be used to measure success over the life of the plan:

- Back log repair and maintenance – the target will be to reduce the repair and maintenance backlog by a specific sum to be determined once condition surveys are completed in May 2015.
-
- Capital receipts generated per annum – measure the performance of disposals against a target; £5.25m in 2015/16, £19.3m in 2016/17 and £7.15 m in 2017/18
- Reduction in floor space owned/occupied by floor area for the provision of Council services – measurable through vacating buildings and disposing of them; Target is to achieve a reduction of 10% by the end of 2018.
- User and service manager satisfaction of the Corporate Landlord function– through feedback forms; Target of 90% satisfaction to be achieved.
- Ratio of number of desks used against the number of staff members working in that area – measurable through the SMART working programme and targets; All standard office based staff working in Wood Green to be working to an average desk share ratio of 6:10 (desks/staff) and 7:10 for staff working else where in the Borough.
- Annual increase in rental income collected from the commercial portfolio – through measuring the success of agreeing lease renewals and rent reviews; Seek a 5% increase in rental income each year.
- Energy consumption – measurable through monitoring usage; Achieve a 40% carbon reduction from Council operations by 2014/15.

- Reduction in total property revenue costs for the operational portfolio – through monitoring budgets. Achieve a saving of £175,000 on the cost of facilities management by the end of 2014/15 and £200,000 by the end of 2015/16 on further rationalisation of administrative operational properties.

8. ACTION PLAN

The action plan below sets out the AMP 2014-2018 target outcomes over the life of the Plan. The action plan and AMP will be reviewed annually with a summary report on progress reported to Members:

Table 6

No.	Objective	Action	Outcomes	Deadline	Lead
1	To make the most efficient use of existing assets	Complete Commercial Property Review	<p>A refreshed portfolio with the following attributes:</p> <ul style="list-style-type: none"> Balanced - comprising office, industrial and retail assets. No individual asset type should account for less than 10% or more than 50% by capital value of the portfolio No single asset to be more than 20% of portfolio value <p>Disposal of any assets producing a return of less than 5%</p> <p>Completion of lease renewals and rent reviews to achieve security of income and 95% of rent collected.</p>	<p>Complete review & report to Members early 2015</p> <p>Asset plan for assets to be held to be in place by end 2015</p> <p>Disposal of underperforming assets by end 2015</p>	Property & Major Projects Property Review Team
2		Complete Community Buildings Review	<p>Alignment of use and allocation of community buildings to the Voluntary Sector Commissioning and Funding Framework.</p> <p>Portfolio rationalisation to meet an increased target of 70% building utilisation rates for retained properties.</p> <p>Urgent investment and improvement works completed on retained properties to address essential maintenance requirements. Schedule of required maintenance works for next 5-10 years</p>	<p>Complete review & report to Members early 2015</p> <p>Utilisation rates increased to 70% by end 2016</p>	Property & Major Projects Property Review Team

3		Undertake review of Operational Properties	Further rationalisation of administrative operational properties to achieve annual saving of £200k in running costs All standard office based staff working in Wood Green at an average desk share ratio of 6:10	£200k of savings by end of 15/16	Property & Major Projects Property Review Team
4		Annual review of service property	Properties declared surplus and disposals to secure annual disposals target of minimum of £5m	Revised property disposals programme agreed as part of MTFP February 2015	Property & Major Projects Property Review Team
5		To measure success through the use of performance indicators	Refreshed set of KPIs agreed and implemented for all asset types – operational, commercial, community buildings etc	Measure annually	Property & Major Projects with Asset Management Team
6	To ensure our property is in good condition	Condition surveys commissioned where required	Condition Surveys completed on all buildings	Operational properties- May 2015 Education buildings - July 2015 Commercial Properties – December 2015 Community Buildings – May 2015	Asset Management Team

7		Undertake essential and planned maintenance works	Current annual allocation to address priority repairs is £750,000	Reduce maintenance backlog by a sum to be determined once condition surveys completed in May 2015	Asset Management Team
8		Maintenance budgets used effectively	Prioritised spend in accordance with SLA and contractual requirements. Contained within annual budgets	Annual on-going	Asset Management Team
9	To ensure our buildings comply with relevant legislation	Health & Safety audits and DDA audits	Asset Management Team to regularly monitor and undertake statutory inspections in accordance with SFG 20 recommended timescales	Annual on-going	Asset Management Team
10	To provide suitable and sufficient accommodation for service provision	Office accommodation strategy implemented	Rationalisation of office accommodation in Wood Green to provide new smart working accommodation and facilities to support flexible working	Current phase of Smart Working Programme to conclude in Spring 2015 Vacant possession of PDC by Spring 2016 Vacant possession of Civic Centre by Spring 2017	Property & Major Projects Property Review Team

11		Review of Wood Green assets	Council assets used to support Wood Green Regeneration Strategy to create a more open and accessible town centre area and to maximise the potential for economic, social and environmental regeneration Investment Framework prepared to include a spatial masterplan and economic plan for Wood Green	Investment Framework delivered by end 2015	Regeneration Team with Property & Major Projects Team
12		Vacate the Customer Service Centre from Apex House and relocate to Marcus Garvey site	Vacation and Disposal of Apex House. New Customer Service Centre opened in Tottenham at Marcus Garvey site.	New Customer Service Centre in Tottenham open by April 2015 Vacation & Disposal of Apex House by Summer 2015	Property & Major Projects Accommodation & Capital Delivery Team
13	To own and occupy the minimum of operational property necessary	Schedule of reviews continue to focus on best use of Council property	Maximise savings through rationalisation of the operational estate by achieving a further 10% space reduction	10% space reduction across the operational estate by end of 2018	Property & Major Projects Property Review Team
14	To release capital for investment needs	Complete reviews of Commercial portfolio and Community buildings	Properties declared surplus and disposals to secure annual disposals target of minimum of £5m	Annual disposals target of £5m minimum.	Property & Major Projects Property Review Team
15	To achieve value for money for running costs and	Support the plan to buy into the London Tri-Borough Facilities	Achieve current pre-agreed FM savings targets and identify additional savings are anticipated from further review and service refinement.	Achieve FM 14/15 savings target of £175k	Asset Management

	procurement	Management package			
16	To provide a professional working environment for staff	Provision of a new business suite and smart space in River Park House to support flexible working	Improved staff facilities via provision of a Business suite, SMART working floor to support flexible working	New facilities to be provided via Smart Working programme by Spring 2015	Property & Major Projects Property Review Team
		Wood Green Regeneration Strategy & Investment Framework to explore longer term opportunities for new office accommodation	Wood Green Investment Framework to determine the future opportunities for new staff accommodation	Wood Green Investment Framework to be completed end of 2015	Property & Major Projects Team with Regeneration

End