

Appendix 1

HARINGEY COUNCIL

ASSET MANAGEMENT PLAN 2020 – 2025

UPDATE - FEBRUARY 2021



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FOREWORD by Cllr Charles Adje, Cabinet Member for Finance and Strategic Regeneration

I am pleased to present the February 2021 update to the Council's Asset Management Plan 2020-25.

Last year Cabinet agreed to the Council's first Asset Management Plan since 2008. It covered the five year period to 2025. It captured our property plans, in line with our Borough Plan, to support our Capital Strategy over the same period. It also included our new Acquisitions and Disposals Policy which is guiding our decision making in this area.

The Asset Management Plan is an important tool in achieving the Council's policy and service ambitions. It is part of the capital strategy and is the context for capital investment decisions, setting out major initiatives and priorities for capital investment, as well as investment required for compliance and carbon management planning.

This is the first annual update. The year has obviously been different from what we might have expected as a result of the Covid 19 pandemic and we are including in this update how the Council has used its property to help support the effort to tackle the pandemic. We have acted very quickly to use our property differently and to make property arrangements to support the homeless as well as assisting with various health site requirements for testing and vaccines.

Even in these very difficult circumstances, we have achieved a massive amount over this past year. We have been very active in spotting opportunities to acquire land and property to support our programmes of council housing growth supported housing and economic growth. This includes:

- We have decided to invest in our Civic Centre to turn it into a building we can use as the Council's main civic building and headquarter for the long term, protecting its heritage and creating something all residents in the borough will be proud of.
- The Council has over the past year embarked on one of the most ambitious acquisitions programmes in its recent history, including some major acquisitions to support the housing programme - including at the Chocolate Factory, 1a Ashley Gardens (to be Rosa Luxembourg House) and the IBSA flats which are now housing homeless families.
- Significant progress has been made in identifying and prioritising spend on school estate to improve condition and the education experience for Haringey's young people and to ensure that the school estate is compliant with legislation; in particular the health and safety requirements are met. We've added £33m to the capital programme to support these works.
- During the Covid-19 pandemic we have acted very quickly to use our property differently and to make property arrangements to support the homeless as well as assisting with various health site requirements for testing and vaccines.

- In terms of investment in our buildings, the refurbishment of Hornsey Library has now completed, with other library improvements taking place or planned over the coming year. There is also capital investment planned to start this year which will support the ambition to provide better adult care services locally and directly for Haringey residents including at Burgoyne Road, Canning Crescent and Osbourne Road.
- We are on site building our new depot at Marsh Lane, a fantastic improvement and update for those facilities and allows us to move from the Ashley Road depot where we will be on site building new Council homes by March 2022.

Last year we agreed the Council's first ever acquisitions and disposals policy. We have used this to make sure that we really check that our decisions to acquire property are sound and that should we dispose of property we have done so to support the delivery of our programmes. We've updated the policy this year to make sure we have a stronger emphasis on the protecting employment uses and supporting economic growth, and we are also publishing the tests we are using when we make decisions about acquiring or disposing of property.

We are also focusing on compliance and safety of all our buildings and have improved school safety and compliance over this year. We have also brought back in house our facilities management services and are making a start on the same rigour of checking and putting right safety and condition in the rest of the Council's property.

The plan also includes an update in relation to the commercial property strategy, which clarifies and emphasises the important role of the Council's property holdings in supporting service delivery economic and social wellbeing first and foremost.

Over the course of the coming year we will be working on

- The asset plan as it supports the Locality Strategy work – using our assets to support better outcomes locally in partnership with communities and other service providers.
- The next steps for the accommodation strategy now that the decision to invest in the Civic Centre is moving into the project delivery phase.
- An Access Policy will be developed to interpret the Equalities Act into practical guidance on making buildings accessible for all. This will go much further than physical disability challenges and include mental health, dementia, autism and any other issues that make access to facilities and services of the Council difficult.

I hope that the following document shows how much progress we have made and that it clearly sets out our plans over the rest of the plan period to 2025.

1. Executive Summary

This is the first annual update to the Asset Management Plan 2020 – 2025. The Asset Management Plan (AMP) sets out an overarching strategy for the use of Council property and land to support the delivery of the Council's Borough Plan and Council services.

Property is one of the Council's major resources - valued as £2.582 billion on 31st March 2020, a major cost to the Council, a major source of income and a major component in service delivery and economic growth. The AMP provides a baseline on property and land matters and supports capital investment decisions identified in the capital strategy / Medium Term Financial Strategy. It sits alongside the Council's Capital Strategy and Capital Programme for 2021/22 – 2025/26.

This update includes some new sections in response to changing context, sets out some of the achievements over the course of the last year and updates the plan proposals in a number of areas for 2021/22 onwards.

The year has obviously been different from what the Council might have expected as a result of the Covid 19 pandemic and included in this update is a section on how the Council has used its property to help support the effort to tackle the pandemic. The Council has acted very quickly to use property differently and to make property arrangements to support the homeless, assist with various health site requirements for testing and vaccines, provide alternative accommodation for the crown court and used its own assets to provide food hubs.

Covid 19 has had a profound impact on Haringey residents such that it has become necessary to refresh the Borough Plan with a focus on equality and fairness. This is reflected in the AMP with clear commitments to accessibility, health equalities and the carbon reduction plan.

An Acquisitions and Disposals Policy was adopted as part of the AMP 2020 – 2025 to ensure that proposals take into account the Borough Plan objectives as well as budgetary and operational impact. Since then, the Council has embarked on one of the most ambitious acquisitions programmes in its recent history, including some major acquisitions to support the housing programme - including at the Chocolate Factory, 1a Ashley Gardens (to be Rosa Luxembourg House) and the IBSA flats which are now housing homeless families.

The policy is updated in the AMP update, to include the criteria which are being used to assess any proposed disposal or acquisition. The AMP now includes a new section on voids, meanwhile and interim uses.

The AMP provides an overview of the Housing Revenue Account Business Plan, which makes provision for investment in new Council homes, significant investment in our existing stock and acquisitions of new homes to use as temporary accommodation. The Council's housing delivery programme is on track to deliver 1,000 Council homes at Council rent with starts on site by March 2022.

Significant progress has been made in identifying and prioritising spend on school estate to improve condition and the education experience for Haringey's young people and to ensure that the school estate is compliant with legislation; in particular that health and safety requirements are met. The Council has added £33m to the capital programme to support these works and has published an updated Schools Property Handbook, giving clear expectations, standards and processes for dealing with a range of property matters.

The AMP provides an update on the substantial progress and notable successes in the delivery of capital projects within the Adults and Health portfolio. Investment includes modular homes, at Olive Morris Court, for people rough sleeping and works planned to start this year which will support the ambition to provide better adult care services locally and directly for Haringey residents including at Burgoyne Road, Canning Crescent and Osbourne Road.

The AMP describes further investment in our own buildings, including the refurbishment of Hornsey Library, now complete, with other library improvements taking place or planned over the coming year. A new depot at Marsh Lane is on site, a fantastic improvement and update for those facilities which allows a move from the Ashley Road depot, a Council housing site.

Compliance and safety is an area of focus, as well as improved school safety and compliance the council has also brought back in-house facilities management services and is making a start on checking and putting right safety and condition in the rest of the Council's property.

Cabinet approval to retain the Civic Centre in Wood Green as the Council's Civic building and headquarters is the first step in reducing, over time, the number of sites in Wood Green that the Council uses for accommodation to deliver savings in response to the Council's financial position and to free up sites to support future economic and housing growth in this area.

The AMP includes an update in relation to the commercial property strategy, which clarifies and emphasises the important role of the Council's property holdings in supporting service delivery economic and social wellbeing first and foremost.

The AMP provides an update to the progress made in setting up property asset management processes including a new Property Database platform, and a proposal setting out a new Corporate Property Model for the Council to work towards.

Priorities for the next twelve months include supporting the Locality Strategy work, using our assets to support better outcomes locally in partnership with communities and other service providers; next steps for the accommodation strategy now that the decision to invest in the Civic Centre is moving into the project delivery phase and the development of an Access Policy to interpret the Equalities Act into practical guidance on making buildings accessible for all.

Governance surrounding property decisions is being reviewed to improve policies and procedures and ensure that decisions around the use of Council property and land continue to support the delivery of the Council's Borough Plan and Council services.

2. Overview of the Asset Management Plan

2.1. Introduction

This is the first annual update to the Asset Management Plan 2020 – 2025. The Council has made good progress this year in improving its property or acquiring property for service delivery. A number of areas were identified for review in the plan and some of this is already showing results, while some of the more medium to longer terms changes are being worked on and will make progress over this year.

Property is one of the Council's major resources - valued as £2.582 billion at 31st March 2020, a major cost to the Council, a major source of income and a major component in service delivery and economic growth.

In this document there is an update on the Acquisitions and Disposals Policy. It was adopted as part of the AMP 2020 – 2025 to ensure that proposals take into account the Borough Plan objectives as well as budgetary and operational impact. The policy is updated in the 2021 plan, to include the criteria which are being used to assess any proposed disposal or acquisition.

There is also an update of the commercial property strategy outlined in the last plan, and an update on the accommodation strategy.

There are some new sections in response to the changed context including a statement on Covid 19 and how Council assets have helped us with the emergency.

The Council has made significant progress over this year for example:

- Acquisition of land and property for housing purposes either through buying back RTBs, acquisition from developers or other bodies, or reaching agreements with landowners to buy land for Council housing delivery;
- Acquisitions include Burgoyne Road which will provide a refuge and supported housing provision for victims/survivors of abuse and Canning Crescent, for adult mental health provision including the new Recovery College, which will free up land for housing in the Cultural Quarter. Acquisition of land at the Chocolate Factory has also been agreed which will enable the delivery of 109 Council Homes and workspace in the heart of the Cultural Quarter;
- The Council has also done better on compliance in our properties over this year and will continue to make improvements in that area, great steps forward have been made in compliance in schools and an expanded schools capital programme to deal with a backlog of condition issues;
- During the Covid-19 pandemic the Council has acted very quickly to use our property differently and to make property arrangements to support the homeless as well as assisting with various health site requirements for testing and vaccines;

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- Property has also played a crucial role in responding to the implications of Covid-19, for example the Council has assisted the crown court in providing alternative accommodation and used its own assets to provide food hubs;
- Hornsey Library is nearly complete, with major capital investment underway or in the pipeline in all our Libraries;
- Start on site with the new depot at Marsh Lane which will free up the old Ashley Road site for Council housing – due to start by March 2022;
- Cabinet approval to retain the Civic Centre in Wood Green as the Council’s Civic building and headquarters. This project is the first step in reducing, over time, the number of sites in Wood Green that the Council uses for accommodation to deliver savings in response to the Council’s financial position and to free up sites to support future economic and housing growth in this area.

2.2. Why does the Council need an Asset Management Plan?

The Asset Management Plan (AMP) is a strategic overview of the Council's land and property assets. It provides the basis of a longer-term strategy for the Council's property assets and management, which underpins and supports the delivery of the 2019/20 to 2023/24 MTFS / Capital Strategy and the 2019 -2023 Borough Plan.

Property is a major resource for the Council and provides underlying value as well as significant cost. It can be expensive to maintain, needs careful management and requires constant review in an ever changing and economically challenging environment in order to provide best value. This plan aims to ensure that the Council's assets are used as effectively and efficiently as possible to support its service delivery, economic growth and new Council housing programmes as articulated in the updated Borough Plan 2021.

The plan will be aligned with the MTFS cycles and the Borough Plan which will necessitate an annual review of the Asset Management Plan and a fuller update in 2023/24 to reflect any changes in Council priorities at that time.

The Council's (AMP) sits alongside the Capital Strategy and is a key document in supporting the Council's decision making about investment in its land and property assets to deliver Council priorities and services.

CIPFA (Chartered Institute of Public Finance and Accountability) guidance advises councils to agree an AMP as part of their budget strategy from 2020/21. CIPFA's guidance on asset management includes ensuring that councils regularly review their need for property either operationally or strategically.

The Council holds property for service delivery purposes. 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 also holds property intended to contribute to the achievement of corporate objectives and priorities in the longer term.

On this basis, the Council can decide to retain assets for future service provision, housing and economic development initiatives and will ensure that retained property is put to good purpose temporarily until its longer-term use is decided or delivered. Investment in retained assets will be based on strategic fit with the Council's priorities as reflected in the AMP.

This AMP helps to ensure the Council has sufficient land to deliver its own council housing and its supported housing programmes. It also includes the summary AMP for Children's and Adults Services. Other service-based AMPs are referenced and where there are significant reviews underway, these plans will be updated for the 2021/22 review.

A locality asset review, which aims to ensure that the Council supports better outcomes in communities through using local assets more effectively, will be further developed over the

coming year and the asset and investment implications included in the updated plan. Additionally, the updated plan in 2021/22 will include the outcome of the commercial property review, with headline principles being included in this year's plan.

The objectives of the asset management plan are:

- To ensure property and land assets support the Council's Borough Plan objectives including considering use of land for the council housing growth programme and ensuring council assets are used to support economic growth, regeneration and community well-being;
- To create a strategic framework for asset management to be able to support decisions about prioritising capital investment;
- To ensure the Council's operational assets are fit for purpose for service delivery and that assets are reviewed at locality level with partners to improve service provision in communities;
- To reduce the Council's environmental impact arising from its asset use or development;
- To ensure the Council's assets support independence, resilience and health and wellbeing for all residents increasing provision in-Borough for those with additional needs;
- Maximising income opportunities and reduce asset running costs to support the MTFS;
- To make best use of our assets to ensure our revenue spend on children's and adult's services is as cost effective as possible;
- To adopt a One Public Estate approach to ensure the wider use of public sector estate for public good;
- To ensure that Council property is in good condition and compliant with all relevant health and safety requirements, equalities and access policy and standards to ensure accessible for people with disabilities;
- To deliver Zero Carbon and Low Carbon Council Buildings, in line with the Councils Climate Emergency Declaration.

2.3. Borough Plan Refresh 2021

The Borough Plan (2019-2023) is the overarching strategic plan for the Council and partners, setting out the partnership vision for Haringey and how it will be delivered; including what will be prioritised and why, and how the Council will deliver the priorities of the administration. A refreshed Borough Plan will be considered by Cabinet in March 2021.

Covid 19 has had a profound impact on Haringey residents and whilst there will be very few of the Borough's residents whose lives have been untouched by this pandemic, impacts have not been evenly felt across Haringey.

The impact of Covid-19 is such that it is especially important to refresh the Borough Plan so that it reflects a number of different things including: the impact of the pandemic on Haringey residents, communities and businesses; the changed context in which the Council is operating; and, the impact on the Council and its finances. At the end of April of last year, the Recovery and Renewal exercise started, aimed at understanding the impact of covid-19 in order to put us in the best possible position to be able to respond to the challenges that Haringey is now facing.

The Borough Plan 2019-23 sets out five priorities areas and are reflected in the AMP. Our commitment to delivering on these high level priorities has not changed, though may need to pursue and deliver them differently:

- Housing: a safe, secure and affordable home for everyone, whatever their circumstances;
- People: Strong families, strong networks and strong communities which nurture all residents to live well and achieve their potential;
- Place: Stronger, connected communities where together we improve our environment by making it safer, cleaner and greener;
- Economy: A growing economy which provides opportunities for all our residents and supports our businesses to thrive;
- Your Council: The way the council works.

The refreshed Borough Plan will set out how the Council will work and deliver services differently and will focus on three key issues that the Council need to prioritise over the next 12-18 months, economic recovery, health and wellbeing and strong and resilient communities. This focus on equality and fairness will cut across all these priority issues and will be reflected in this AMP.

Cross cutting policies supporting equality and fairness are set out first, followed by updates on each priority area.

2.4. Impact of Covid 19

Property related impact

On 11th March 2020, the World Health Organisation declared the status of Covid-19 being a global pandemic. The UK Government declared a lockdown on 23rd March. Council Officers had already started working from home as far as was possible, although a significant number of frontline staff remained at their place of work to ensure that essential Council services could continue to be delivered. There was an easing of lockdown controls from 13th May and phased reopening of public spaces through June and July. A further lockdown followed 1st November through to 2nd December with a post lockdown tier arrangement leading up to Christmas with London in tier two being reviewed by Government on 16th December to tier 4. Christmas expectations of a partial release were withdrawn as the Covid 19 variant spread.

Impact on COVID on assets – the Council is seeing an increase in energy consumption across the portfolio that will increase costs. This is due to low occupancy numbers and the need to increase ventilation in schools and corporate buildings to manage the COVID risk. Both of these issues have meant that heating systems have to work harder and use more fuel.

From a property perspective there were several impacts:

- A requirement to support the NHS in provision of buildings that could support the delivery of clinical services arising from Covid-19;
- Council offices being temporarily closed as back office staff worked from home;
- People affected by rough sleeping needed to be provided with temporary accommodation as they are at high risk of contracting Covid-19 and suffering some of its worst effects. Over time the need to develop move-on solutions became a significant focus with approximately 140 adults requiring accommodation and support as at December 2020;
- Community Groups were unable to continue providing services during lockdown and as a consequence of other restrictions, many have remained closed since March 2020;
- Commercial tenants are at risk of business failure despite initiatives such as the furlough scheme by Government to support employers by covering 80% of wages and the Council offering rent deferment or payment terms during the first period of the pandemic;
- Council properties have needed to make changes to their premises to mitigate Covid-19 risks with screens, segregation of entry and exit routes, management protocols;
- Council premises have required adjustments to maintenance and management of engineering services to allow for the reduced heat load with staff reductions;
- The Council set up a temporary mortuary at Marsh Lane as numbers of deaths were modelled to worst case scenarios;

The Council needed to identify premises suitable for Food Hubs to enable food to be distributed to residents that were shielding and unable to secure food deliveries from elsewhere.

NHS Support

The North Central London (NCL) Estates requested support across a number of work-streams from late March:

- Treatment Centres to support anticipated overwhelming of GP practices;
- Nightingale Hospital contingency planning until capacity of acute services was determined as sufficient;
- Post hospital care accommodation for discharged patients from acute care may have nowhere safe to convalesce;
- Plasma donation site for NHS Blood and Transplant Service;
- Local Testing (PCR 24-hour result) sites;
- Rapid testing (LFT 30-minute result) sites;
- Mass vaccination sites.

Several of the initiatives were for contingency planning as the outcomes were uncertain with the last comparable global pandemic being 1918. The anticipated need for a ‘Nightingale’ hospital to be established was developed into a fast pace feasibility exercise to convert Alexandra Palace into a hospital of approximately 1000 bed capacity, along the lines of the Excel hospital. After an intense period of planning it was decided by the NHS Trust that existing capacity would be sufficient to accommodate Covid-19 patients requiring acute care.

Emergency treatment capacity, plasma donation, Nightingale hospital and post-acute convalescence have been closed out due to lack of need or use of other buildings.

The majority of work across the NHS Trust (NCL) and the Council focussed on the provision of local testing sites, rapid testing sites and mass vaccination sites. This was in a more measured programme but remained extremely agile as the need was continuously reassessed by NHS England and Government policy shifts.

Local Testing sites (LTS) were established at the Irish Centre, former Stamford Hill School and in car parks at Alexandra Palace. An additional site has been identified as needs determine the requirements based on ‘heat mapping’ by NCL based on testing take up rates and accessibility by public transport. The LTS at Irish Centre and Alexandra Palace are in car parks with rapid throughput along with appropriate infection control while the Stamford Hill is established indoors in the former Nursery. The size of the building and access arrangements enable infection control to be managed.

Mass vaccination sites have been particularly difficult to identify and establish as the availability of vaccine was unknown until the opening date of the first mass site in Hornsey Central Health Centre. Sites that are owned by the Council that have been offered included Tottenham Green Leisure Centre, the Cypriot Centre, Irish Centre, Tottenham Community Sports Centre and Selby Centre. Tottenham Community and Selby were contingency offers on the basis that Irish Centre required significant compliance works to be addressed after the community group surrendered the building to the Council. The final roll out is evolving as this report is being drafted as the whole programme depends of vaccine availability, prioritisation of treatment and vaccine take up rates. At mid-January the vaccination sites are Hornsey Central Health Centre with 'Provisional' status options at Tottenham Green Leisure Centre or Tottenham Football Stadium.

Rapid testing sites have been established at 48 Station Road and Tottenham Community Sports Centre. Another site is being investigated to ensure that all residents have easy access for regular testing as often as weekly.

Single adult homelessness

As a consequence of Covid-19 an important initiative has developed to ensure that single adult homeless and rough sleepers are provided with initially temporary accommodation but with the benefit of suitable support to be able to move on into permanent housing and independence.

At the first lockdown in March /April 2020 it was clear that the risks of Covid infection spread associated with homelessness required rapid action to reduce that risk. A programme was initiated to secure rooms in hotels in the open market and to utilise void property owned by the Council.

A longer term strategy has been developed to enable residents in short term accommodation (Everyone In) to be given medium term homes until able to be fully independent. This is predicated on the provision of support to enable adults to be 'In for Good' to long term 'move-on' independent living and seeking employment where possible to support payment of rent and living costs in the longer term. This was described in the Rough Sleeping Delivery Plan published in July 2020.

The first of possibly several similar schemes is to use modular build techniques to provide homes for people that have experienced rough sleeping. It is proposed that Olive Morris Court in N15 will provide up to 37 self-contained homes on a former commercial yard site within the HRA.

Economic impact

The commercial portfolio provides the Council with an investment income and additionally enables the Council to support community groups and small businesses. The impact of Covid-19 has been mitigated to some extent by the Government's furlough scheme and the

Council's flexibility on rent deferral and payment terms, but the impact on the Council's income has been significant.

To date, the impact on the Council's retail portfolio has been limited temporarily due to the availability of grants, and the Council will keep a close eye on how the retail sector is fairing as it is anticipated that the real impact of Covid-19 may not show itself economically with business failure and lease surrenders until early 2021. The commercial chapter provides more detail on the retail strategy and commercial intensification that arises from a post Covid-19 period.

2.5. Capital Programme Highlights

The key objectives for the Council's capital programme are to deliver the Borough Plan and assist the Council meeting the financial challenges that it continues to face.

The AMP reflects upon the Council's Capital Strategy in several ways:

- 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 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 considered surplus to requirements, and the divestment strategy or repurposing for housing or other purposes.

Fixed Asset Valuation

The Council's current property estate includes a wide range of land and buildings with a total value (for accounting purposes) as at 31st March 2020 of £2.582 billion, comprising £1.460 billion held in the Housing Revenue Account (HRA) and £1.122 billion held in the General Fund Account (GF). Within the GF assets, nearly £0.794 billion worth of assets are used for service operational purposes and just over £0.084 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).

Maintenance and Investment

Capital programme and summary of spend

The Council has done better on compliance in our properties over this year and will continue to make improvements in that area, great steps forward have been made in compliance in schools, the schools capital programme has been expanded by £33m to deal with a historic backlog of condition issues.

The council has also brought back in house our facilities management services and are making a start on the same rigour of checking and putting right safety and condition in the rest of the Council's property.

The Council is investing significantly to ensure up-to-date Asbestos Management Surveys are in place across our buildings, as a particular area where historic gaps in performance were identified.

The council has a number of capital investment programmes underway on its own estate including Hornsey Library refurbishment, with major capital investment underway or in the pipeline in all our Libraries. The Council recently made the decision to refurbish our Civic Centre to create a new Civic and Council Headquarter for Haringey.

Capital Receipts

When a capital asset is no longer needed, a review takes place to see whether it could be repurposed or whether, if it meets the requirements of the disposals policy, it could be sold with the proceeds (capital receipts) being used to support the Council's budget including repayment of debt. Repayments of grants, loans and non-treasury investments also generate capital receipts. The Council is currently permitted by legislation to spend capital receipts to deliver cost reductions and/or transformation. This is known as the flexible use of capital receipts and this flexibility is currently due to expire on the 31st March 2022.

Capital receipts can be used to fund capital expenditure or repay debt. The budget assumption is that capital receipts will not fund capital expenditure or debt repayment. It is anticipated that the capital receipts received in the MTFS period covered by the flexibility (up to 31st March 2022) will be used to deliver cost reductions and/or transformation. There is a separate policy statement and schedule of proposed initiatives to utilise capital receipts flexibly.

Options identified to target Capital Receipts by end 21/22

Site (status)	Meets Disposal Policy and Benefits of Disposal
Bernard Road (exchanged) Date of Decision: Feb 2018	✓ Supports employment / Tottenham Regeneration
Western Road/ Coburg (exchanged) Date of decision: June 2017	✓ Brings forward regeneration / development of Cultural Quarter
New River Stadium	✓ Linked to acquisition decision
54 Muswell Hill	✓ Support partnership working with NHS and delivery of vital new health care facilities
Chocolate Factory	✓ Brings forward development, including Council Housing
BHS - Wood Green	✓ small land interest which can serve no other useful purpose and supports Wood Green Regeneration including delivery of homes and commercial space

2.6. Property Review

A cross-cutting review of property is taking place at present and over the course of 2021/2022 to consider how to make better use of our property assets in the short, medium and longer term. The Property Review creates opportunities to review existing assets and land ownership to consider how this could best support future service delivery and the delivery of Borough Plan priorities. The review will consider how land or under used buildings could be repurposed to provide new homes, new jobs or new/improved business and community spaces.

The Property Review will consider for example:-

- Can the Council work differently and occupy fewer buildings of higher quality?
- How are decisions made about changes in use of property or capital investment in property and do they take into account all the necessary context and requirements in the business case for change?
- Is there a short, medium and longer term plan for changes in property use and financial targets to match?
- Where can savings be made in revenue costs, or increases in income to make property use more efficient?

Changing the way the Council uses its property is being explored through three workstreams:

1. **Accommodation Strategy:** Rethinking council accommodation in Wood Green, starting with the decision to retain the Civic Centre as the Council's Civic functions and corporate headquarters. This will protect the Civic Centre for the long term and provide the Council with up to date facilities. The next steps will be to review the Council's current accommodation to see which buildings used as offices can be repurposed over the short to medium term. Decisions are to be made about buildings along Station Road and Wood Green Library over the course of 2021/22 linked to the Wood Green regeneration plans to ensure that the Council is planning ahead for future regeneration, economic development and housing growth purposes.
2. **Locality Strategy:** Looking in the short term at any properties which are not needed or could quickly be repurposed to make better use of them or to provide income to support Council services and delivery of pilot locality hub at Northumberland Park NRC; Medium term – identify the hubs for service and community purposes including for working in partnership with other service providers like health, and prioritise investment to ensure these are fit for purpose. Over the medium to longer term this will mean some invest to save proposals, repurposing or releasing properties which aren't cost effective or useful.
3. **Commercial property portfolio strategy:** This review is underway, with a report about the industrial portfolio strategy being considered at February 2021 Cabinet. The major change

is emphasising that as a first principle the Council holds property for service delivery or economic and social well-being purposes rather than for commercial or investment purposes even though the commercial portfolio provides the income with significant income to support its budget. Therefore, the reviews will consider how best this portfolio can support better outcomes in service areas. The Council's budget does include significant income from the commercial portfolio and the reviews will factor in the need to improve management and performance of the portfolio to maximise income from property and reduce the number of low achieving assets. The most significant recent impact on the commercial portfolio at present, however, is the impact of Covid 19 on businesses and this has had an unplanned impact on the commercial portfolio income which needs to be factored into the review.

A number of other Council service areas have significant property requirements which are actually increasing over time to support both the Borough Plan priority outcomes and the Council's MTFS targets. These will be subject to business cases and ongoing or future capital investment by the Council to support better service delivery in better quality buildings, including:

1. Care: The policy to re-establish services in borough can create revenue savings- but has property use and investment costs – establish the methodology for establishing best use of properties
2. Housing: Finding land for housing new build and reviewing property use to provide special housing purposes – these uses match priorities and make savings elsewhere rather than property savings
3. Regeneration and economic growth: How can we use our assets for these purposes and minimise the opportunity costs associated.

2.7. Acquisitions and Disposals

The policy relating to Acquisitions and Disposals was adopted by Cabinet in February 2020 as part of the AMP. The policy sets out key ‘Principles’ and ‘Tests’ that determine alignment with the Borough Plan, set out below:

Principles for decision making about Acquisitions and Disposals

- That the Council considers the contribution to delivering its Borough Plan priorities in any decision to acquire or dispose of property or land assets;
- That the Council will not dispose of any land unless doing so clearly contributes to delivering Borough Plan priorities or MTFS outcomes;
- In any circumstances of a disposal, the Council will give due consideration of the options to dispose freehold or leasehold and therefore consider lease duration periods;
- The Council will dispose of property in circumstances where it is uneconomic to retain it or where there is no credible (including a financial business case) service or community case to retain, and where its disposal will contribute to other Council priorities;
- The Council has a strong preference for developing its own land and will consider meanwhile uses pending development in order to maximise effective use of its assets over time;
- The Council is prepared to acquire or dispose of land as part of the land assembly for a development proposal if this allows the Council to control the pace and content of development in the interest of delivering Borough Plan priorities;
- Any proposal to dispose or acquire must be deliverable and in line with the Council’s budget strategy, including any commitment to increase income, the Asset Management Plan, the Capital Strategy and in conformity to the CIPFA Prudential Property Investment Guidance.

Any proposed acquisition or disposal will need to show how it meets the following tests:

<p>1) The proposal has to deliver one of more of the following Borough Plan Priorities?</p>	<p>3) The proposal has to pass all of the following tests:</p>
<ul style="list-style-type: none"> • Housing • People • Place • Economy • Your Council 	<ul style="list-style-type: none"> • MTFS contribution • Asset Management Plan • Business Case • Deliverability • Valuations/ Development appraisal support

<p>2) The proposal has to contribute to the following existing and emerging strategies:</p>	<ul style="list-style-type: none"> • Affordability • Legal assessment • Alternative options considered
<ul style="list-style-type: none"> • Accommodation Strategy • Commercial Property Strategy • Community / Localities Assets Review • Community Buildings review 	<ul style="list-style-type: none"> • Risk assessment • Political

As well as being assessed in line with the following considerations:

Accommodation Strategy: When accommodation strategy related decisions come forward to Cabinet, any implications will need referencing and considering alongside the development of the Acquisitions and Disposals policy.

Commercial Property: The Council’s budget and the MTFS for future years has a dependency on commercial income from property. The commercial property strategy will identify commercial properties to retain or acquire or those which could be repurposed or disposed of, but this decision making should be done on the basis of the property’s use for social and economic wellbeing or service delivery purposes. The Council will not acquire property as an investment.

Locality Assets Strategy: as it emerges, the strategy around locality working and integrated services for better outcomes, which is in development, will have implications for decision making about locality assets including Council accommodation, partnership working and assets used by communities.

MTFS: Any acquisition or disposals should make a positive contribution to the Council’s medium-term financial plan. In addition, as part of the Council’s MTFS the Council has to balance its decisions about revenue spend alongside its decision to dispose as part of the Council’s budget being dependent on capital receipts and conformance to the CIPFA Prudential Property Investment guidance.

Prioritising: It may be necessary to choose between different acquisitions or disposals and in these circumstances the tests, in particular the financial business case test, will be used to evaluate comparatively.

The policy is being used to help support decisions about disposals and acquisitions, alongside the MTFS and the need to balance aspirations with budget availability and affordability addressed in business cases. The business case consideration of acquisitions in particular is key to this and may rule in or out acquisitions.

Acquisitions

The Council will need to acquire land and property in order to deliver Borough Plan priorities, especially those which relate to the increasing Council homes and where the Council is either investing directly or attracting investment in changes to places, for example in regeneration areas of Tottenham and Wood Green.

Acquisitions will be considered in the following circumstances:

- Land, in order for the Council to deliver its own council housing building programme;
- In order to acquire completed new housing units being developed on private land, including land which had been Council land;
- Ex-Right to Buy single properties being brought back into Council ownership;
- Other private housing acquired individually or in groups, which will increase the council homes stock;
- Acquisitions of land and / or buildings suitable for accommodating, possibly following investment, statutory or priority council services including schools or residential units for supported housing for adults;
- As part of a programme to invest directly or attract investment in changes to places, especially at this time to regeneration areas such as Tottenham and Wood Green, which support a growing Economy;
- Acquisition of sites or buildings which will improve the business case of an existing proposal;
- Acquisitions of land or properties which are within formally agreed Regeneration areas or designated employment land, or nearby and having a significant potential impact on the regeneration area, where this supports the land assembly which will deliver agreed investment programmes and Borough Plan outcomes;
- Acquisitions of property as part of the commercial portfolio will be supported if there is a strong case linked to delivering the Borough Plan and Local Plan – including increasing or protecting employment space, the scope to intensify industrial or employment uses in target areas, or for meanwhile commercial purposes pending redevelopment;
- Acquisitions of property for commercial purposes to support the Council's MTFS targets will be supported if there is a strong case linked to delivering the Borough Plan – including increasing or protecting employment space, the scope to intensify industrial or employment uses in target areas, or for meanwhile commercial purposes pending a redevelopment which the Council has agreed to take control of directly rather than leaving the delivery outcomes and timescale in the hands of private sector operators or developers;

- Acquisitions that arise from a land swap or sale and purchase, which meets other criteria in the policy;
- Acquisitions for Planning or other purposes which support the delivery of the Council's strategic aims and Borough Plan objectives including by CPO as necessary or acquisitions at nil or less than cost via the Planning process.

Where the Council has an interest in land or property, for example is the freeholder, and the land or property is in an area where the Council is seeking to deliver Borough Plan outcomes, including regeneration and economic growth outcomes as well as housing delivery outcomes, the Council's first principle should be to acquire rather than dispose of its interest.

The Council will aim to acquire via negotiation in the first instance having carried out a RICS valuation, and having assessed the business case for acquisition, including affordability. The Council will also acquire via open market tender as necessary. The Council will consider CPO, as a last resort and in circumstances where land assembly requires this.

Disposals

A key role of the Asset Management Plan is to identify where service proposals arise in new needs for property which could mean properties becoming unused and underused. These properties are considered in the first instance for potential housing use or other repurposing with disposal being considered where other options are ruled out or if it is a requirement or necessity of a business case to dispose.

Disposals will be considered in the following circumstances

- Where disposal assists the delivery of Borough Plan priorities and targets including increasing the supply of housing.
- Where alternative options to use or develop land or property by the Council have been considered and ruled out or are not possible.
- Disposal that arises from a land swap which enables delivery of Council priorities.
- Disposals that are required by legislation including RTB and disposals to schools.
- Disposals of properties acquired by CPO for public health reasons where disposal is part of the initial case to acquire.

The Council is obliged by Government via legislation to secure Best Value as mainly defined in Section 123 of the Local Government Act 1972. This refers to the General Disposal Consent with guidance in Local Government Ombudsman's Guidance on Good Practice 5: disposal of land 1995.

A disposal can mean freehold sale or exchange of land and/ or building asset, the granting of a lease of over 7 years. Some disposals are statutory over which the Council has no control such as the disposal of freehold or long lease under right to buy entitlement, or freehold or long lease disposal in accordance with education legislation such as the Academies Act.

A disposal may arise after a property has been acquired under public health powers of a poorly maintained property that has reached the last resort to CPO and then sell with a condition to improve, following government regulations.

Where disposals are leasehold, lease lengths, basis of lease, premium and rental sums in line with the Council's best consideration requirements need to be considered.

Where commercial premises are let on the basis of more than 7 years (or as determined) there will be an agreed process for the selection of a tenant having due regard to the Council's equality duties and consideration of emerging policies on Community Wealth Building and/or social value leases.

A decision about future use of council land and property which may result in a recommendation to dispose must be informed by an RICS valuation or development appraisal.

The disposal route should be by default via market sale. Any decision to dispose by private treaty or single negotiation should be justified and supported by Council valuation and development appraisal. Decisions to dispose to other public sector bodies should follow One Public Estate fairness principles.

Disposals should be in line with Best Consideration principles, meaning securing demonstrated market value or above, unless there is a strong s123 case for a less than best consideration disposal and will require Cabinet approval.

Considerations Which May Influence Decisions Around Acquisition or Disposal

The following factors can be taken into account in both disposal and acquisitions decisions

Borough Plan Delivery

In developing proposals for the acquisition or disposal of land and property assets, account should be taken of Borough Plan objectives and outcomes, and consider how any proposal contributes to this. In order to support a disposal or acquisition, the Borough Plan context should be considered alongside other factors, including budgetary and operational impact.

Supporting Equality and Fairness:

- Disposal or acquisitions will be considered if doing so helps develop strong communities and / or supports narrowing the gap in outcomes across the Borough;
- The Council will ensure that it understands the impact on equality and fairness of any proposal for disposal or acquisition.

Housing

- Delivery of 1,000 Council homes by 2022 (and any future targets) with the principle of retaining or acquiring land for the purpose of supporting council housing delivery programme as a priority;
- In order to achieve the targets, the Council will support the acquisition of single or groups of properties for the purpose of social housing provision;
- Disposal of assets may be justified where the result is that the Council can influence or control the housing growth, including if this facilitates affordable homes or additional social housing;
- Acquisition or disposal of land may be considered where it supports provision of better quality and lower cost housing for homeless households;
- Acquisition or disposal of land may be considered where it contributes specifically to improving or increasing provision of specialist supported housing, and where it reduces out of Borough and high cost provision;
- If acquiring new build homes, they should be exemplar designed, with high quality standards with health and wellbeing at the centre of decision making;
- Acquisition or transfer of land to HRA for council house building.

People

Adults and Health:

- Disposal or acquisition of land or property can be supported when it demonstrably contributes to better health outcomes for Haringey residents;
- This will include supporting integrated care and locality-based care which improves access to health and social care services; and support for vulnerable adults including older people;
- Any transaction between the Council and public sector health providers will be based on One Public Estate transaction principle of fairness with no loss or gain to either party as a result of sale or disposals, and with transactions being based on open book valuations;
- Acquisition or disposal of property or land can be supported where it contributes to improving health and well-being and reduces inequality for adults across the Borough, particularly where provision has previously been located outside Haringey;

- Particular emphasis will be placed on the co-design of any facilities which are developed as a result of acquisitions and disposals to help improve the quality of services provided;
- Contribution to integrated care, collaborative working with partners, and ensuring there is capacity and support for the voluntary and community sector are factors which will be taken into account in decision making about disposal and acquisition of assets.

Children, young people and educational outcomes:

- Disposal of assets will be supported where related to provision of services for children and young people as part of a wider strategy to invest in retained assets which support services for children and young people;
- The Council will pay particular consideration to asset disposal or acquisitions which support better outcomes for children with special educational needs and ensuring provision of high-quality early years settings;
- Additionally, where required by legislation the Council will transfer the freehold or grant a 125-year leasehold of land when a community school changes status to foundation or academy status respectively.

Community:

- Acquisition or disposal of property or land can be supported where it improves partnership working to support improvements to social and economic infrastructure in localities;
- The principles around lease lengths and subsidy for community-based lettings set out separately in a review of how the Council's landlord role can enhance community benefit. This will need to be reviewed as part of this Acquisitions and Disposals policy.

Place

Acquisition or disposal of property or land where it supports:-

- the protection of parks and green spaces;
- can improve the public realm;
- improves connectivity;
- promotes sustainable transport;
- contributes to the Council's climate action plan;
- increases physical activity or;
- makes a contribution to the cultural offer in the Borough.

Economy

Acquisition or disposal of property or land can be supported where it increases or protects affordable business or employment space:-

- Provides potential to intensify industrial uses;
- Supports future strategic investment in the Borough;
- It is in the interests of local communities including better outcomes for residents or improving the physical and social infrastructure that growing communities need;
- Community wealth building is at the heart of any economic case for disposals or acquisitions;
- It leads to the provision of affordable business space and the right mix of employment space and / or it helps intensify employment use in the Upper Lea Valley and on Haringey's industrial estates;
- It supports regeneration of benefit to communities in agreed regeneration areas of Tottenham and Wood Green;
- It helps secure investment in high streets to help thrive, including improvements in the public realm; using Council land and assets to support investment plans in Tottenham High Road, or supports the Wood Green BID, and / or provide better outcomes for It supports town centres and high streets to thrive in a changeable economy;
- It supports (or protects) employment and apprenticeships for local people;
- It supports future strategic investment including Cross Rail 2, Lea Valley Rail, and Piccadilly Line upgrades.

Acquisitions since February 2020 AMP

The focus on most acquisitions has been to deliver the Council's commitment to provide social housing and temporary accommodation for families and single adult homeless. Prior to making a recommendation to acquire property, the Council will scrutinise its existing portfolio of land and underused/void property to test the affordability of utilising its own assets to build residential accommodation.

A large number of agreed development sites comprise existing land and void property assets that enable housing to be built at lower costs than would be the case if land was acquired for the Council to develop or to acquire completed housing schemes. There are advantages in acquiring developments already completed in that homes become available at a much earlier stage which can be demonstrated as affordable, as savings are made on the need to seek private sector accommodation on a temporary basis for homeless families and single adults.

Acquisitions are proceeding at some pace to deliver the Council’s regeneration programmes. The two largest programmes are to acquire Right to Buy leasehold property on High Road West and to acquire ‘Buy-Backs’ for Homes for Haringey under the RTB acquisition programme. Properties are mainly located in N17 and N15 with some in N8 and N22.

Major Acquisition Completions 2020/21

IBSA Properties March 2020	5 blocks of flats, 92 homes, in N11 to use for homeless families.
Alexandra House March 2020	Freehold of Alexandra House to support the Council’s accommodation strategy. This acquisition places the Council in full control of the North side of Station Road to enable the Wood Green Corner master planning regeneration to be implemented.
Shaftesbury House June 2020	3 Shaftesbury Road This commercial property was acquired to enable decanting of High Road West commercial tenants while the regeneration works proceed.
Burgoyne Road August 2020	58 Burgoyne Road from the NHS to enable the Council to provide a women’s refuge that replaces existing accommodation that can return to use as social housing for rent or for disabled adults but with a meanwhile use of Burgoyne Road to provide temporary accommodation for single adult women under the ‘Everyone In’ strategy.
1A Ashley Gardens (proposed Rosa Luxembourg Apartments) May 2020	Provision of social housing for rent.

Disposals since February 2020 AMP: The 2021-22 Budget and 2021-2026 MTFS identified asset disposals as a means of generating flexible capital receipts, which is a mechanism that can be utilised until 31st March 2022. Any disposal will be tested to ensure that it meets the Council’s disposal policy. Flexible capital receipts may be used to deliver cost reductions and/or transformation.

During the year 2020-21 to date there has been no capital receipts except for the early surrender of lease obligations associated with the New River Stadium.

2.8. Voids, meanwhile and interim uses

Voids Review

The Council holds a very limited number of void properties. The cross cutting property review will improve the process of identifying properties which could be re-purposed. All voids are considered for re-use / re-purpose to deliver Borough Plan priorities before being considered for disposal. Where property or land is needed for longer term plans, a mean while use is established to ensure property is used effectively and where possible creates and income for the Council pending its long term use. The Council is developing its single property database that holds all property data for the purpose of planning maintenance, prioritising capital spend, performance management of property and avoidance of multiple and disparate sources of information to be able to effectively baseline property performance reviews.

Meanwhile Use Policy [DRAFT]

Meanwhile Uses will be considered for acquired property that might remain temporarily void until development proposals are fully developed or for void properties that are being evaluated for repurposing and realignment of services.

Where possible meanwhile use should be on a commercially viable basis. Where meanwhile uses may require subsidy to support new business development employment or community ambitions, consideration needs to be given to availability of an appropriate budget to cover this. Subsidy should be reviewed at regular intervals to test the outcomes delivered for this subsidy and the necessity for it.

Meanwhile use break clauses should be in place in the Council's favour and meanwhile uses should be for period of 1-5 years only on contracted out basis. In exceptional circumstances, for example if there are longer term strategic transport plans, which may not be realised within a standard meanwhile use period, the Council could consider longer arrangements which tie in with the timeframe for the eventual use. Any subsidised use will need to be factored into the MTFs.

Principles:

- Council preference to retain assets and land and so will find interim/ meanwhile use if required before development comes forward;
- Council use to be considered in the first instance to support service delivery and localities strategy, if site is surplus to Council requirements an alternative use which supports Borough Plan outcomes can then be considered;
- Interim/ meanwhile uses can also be considered for sites or areas which are underperforming and where there is an opportunity to influence the market by targeting

emerging sectors or delivering placemaking projects to support economic growth where in time market rent might be achieved as local economy grows;

- A case can be made to let at below the market rate (i.e. where the portfolio income would be negatively impacted) if the opportunity demonstrably delivers other borough plan outcomes, and/or forms part of a wider, longer-term place-shaping approach;
- The lessee could be a community or voluntary sector organisation, social enterprise or commercial operator who has the same values as the Council and which align with Borough Plan priorities – there will be circumstance where the council's Workspace Operator List may prove a useful means of bringing in specialist operators who can bring underused spaces to life over various short, medium and long term timeframes.
- Social value leases where Community Wealth Building, where social value targets are embedded into commercial leases can be used, the total level of discount offered will not exceed 35% of the total rental income;
- support the meanwhile space for delivering temporary service arrangements which support Borough Plan priorities including temporary accommodation and measures to reduce homelessness and rough sleeping;
- In addition to social value leases could be made more affordable through agreeing staircasing of rents or through a profit share arrangement.

Tests:

- Extent to which it can facilitate and contribute to Borough Plan outcomes, and that this can be evidenced throughout the lifetime of the project;
- if subsidised in any way are supported by Regeneration funding or grants externally supported and with a strong and reviewable business case;
- Deliverability test – Business Case requirement;
- In line with the Council's MTFS, Capital Strategy and Asset Management Plan.

Short, Medium and Long Term Application:

- Short Term
 - A number of retail properties are underperforming and sit within regeneration areas have been identified in the retail review;
 - Sites which are surplus to requirements for council use as a locality site could be considered for an alternative use.
- Medium Term

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- Corporate accommodation sites which are identified as being surplus to requirements can, subject to a viable business case, be repurposed with a commercial meanwhile use of office / workspace is agreed for the vacated buildings pending redevelopment;
 - Commercial meanwhile uses will typically be for a period of up to 10 years, and should include an option to develop / sell prior if preferred;
 - Meanwhile use of buildings should not undermine an overall strategy to redevelop land where redevelopment can contribute positively to achieve Borough Plan outcomes.
- Medium – Long Term
 - Buying out headleases of industrial estate – invest to save;
 - apply a regeneration and economic development lens to either key sites and/or key locations;
 - explore making a proportion of stock of employment space “affordable”.

2.9. Locality Working

Locality Working Vision

Covid 19 has impacted our communities unevenly and presents complex and significant challenges for them going forward. In this context, area based, integrated and multidisciplinary working will be needed if the Council are to both respond to resident need holistically, based on a sound understanding of local need and to draw on local strengths and assets.

Local physical assets, including the public estate, play an important role in supporting social infrastructure in our communities and more integrated, customer – focused services in fewer better buildings will also generate efficiencies, through capital receipts and reduced running costs. Asset Management Plan aims to set out how a Locality Strategy can be delivered using a One Public Estate (“OPE”) approach.

Wood Green will continue to be the democratic heart of the borough and Haringey’s Civic Functions and Corporate HQ will be in the Civic Centre and George Meehan House, but some services and teams do not need to be in Wood Green and can move closer to the communities they serve.

In addition to this, through better use of technology, training and equipment elected members and council officers will have access to the systems and information they need, wherever they are in the Borough and the Council will be able to work in variety of settings across the Borough in order to be closer to the residents that they support and to work securely, safely and effectively.

Working in this way will make efficient use of our buildings and deliver a more personalised service to residents. The Council will continue to challenge ourselves to explore how the Council can do things differently and better, finding the right provider to deliver good value, quality local services that meet residents’ needs. Members will continue to be supported by front line officers, who work closer to the communities that they serve.

Location	Partnership	Resource	Culture and Practice	Design / quality
<ul style="list-style-type: none"> • Located in the community for easy access to services • Location based on need 	<ul style="list-style-type: none"> • Coordinating services with public sector, the community and voluntary sector 	<ul style="list-style-type: none"> • More efficient use of assets • Reduced running costs • Capital receipts 	<ul style="list-style-type: none"> • To support staff to be more agile through use of equipment, technology and flexible assets 	<ul style="list-style-type: none"> • Provide flexible space joined up working and innovation • Accessible and sustainable

Key principles of locality working

Asset Management Plan – Locality Strategy:

The development of a Locality Strategy is a cross cutting piece which involves a transformation in service delivery in Adults and Health, Children and Young People Service, Environment and Neighbourhoods and Housing, Regeneration and Planning where services are area based, integrated and require multidisciplinary working with partners.

The Asset Management Plan – Locality Strategy sets out the property response to this transformation programme and will deliver a series of outputs and outcomes to support the Borough Plan, MTFS and the Accommodation Strategy. This strategy is still being develop and will be updated in the 2022 plan, but will include a process to deliver the following:

The Asset Management Plan - Locality Strategy can support the Borough Plan priorities by:

- Identifying opportunities to provide Council Hub buildings strategically located to provide services to the community based on need;
- To align and make consistent the approach to Council building use by the community and voluntary sector and to support services provided by the voluntary sector;
- Provide a flexible space for proactive preventative public services to operate from for our customers in need at a single site closer to their home, saving journey times and enabling easy access to services;
- Recognising the role of special buildings, including Heritage buildings, in Council presence, visibility and civic pride;
- Supporting the delivery of service area Asset Management Plans.

The Asset Management Plan - Locality Strategy can support to the Council's MTFS by:

- Reducing property costs through assessing the best use of assets including re-provision / rationalisation and more effective and efficient use of buildings;
- Making decisions through a business case appraisal which sets out on how Council buildings are used and could be used, and the running costs;
- Any costs of adaptations will form part of an overall business case for each asset proposal on a spend to save basis.

The Asset Management Plan - Locality Strategy can support the Accommodation Strategy by:

- Identify scope for locally based accommodation for council officers / services which will influence the Accommodation Strategy as it relates to re-provision of central council offices;
- Empowering and enabling our staff to deliver services closer to our customers through use of equipment, technology and flexible assets;
- To identify minimum standards and quality expected of locality assets including accessibility and sustainability.

2.10. Heritage

Bruce Castle formerly The Lordship House, Haringey's only Grade 1 Listed public building is owned by the Council as well as Hornsey Library and Haringey Civic Centre in Wood Green which are Grade 2 Listed. Listed buildings are considered 'designated heritage assets' and are protected through the planning system.

The Council requires a consistent approach to how it manages its heritage assets and will be developing an investment plan for all of its heritage assets which will include a programme of assessment and surveys and then an investment plan. Conflicting priorities between protecting heritage assets and delivering our Carbon agenda will need to be explored and assessed.

Bruce Castle

Bruce Castle, in Bruce Castle Park contains the Borough's Local History Museum. As a sixteenth century manor-house, it has significant maintenance requirements that need to be conjoined with decisions on the future use of the building so that the building is fit for purpose, accessible and that any investment is going to enable flexible use of the spaces over the long term.

Following an EOI to the National Lottery Heritage Fund in 2019, a phased-approach funding strategy for Bruce Castle and Park will allow flexible routes for developing and supporting additional investment in the historic building, park, museum and its collections and archives.

Currently, funding for heritage has been refocused on recovery plans for heritage sites from Covid-19. From 2021 major funders such as the National Lottery Heritage Fund, Historic England and Arts Council England will refocus their funding programmes and further advice will be forthcoming in early 2021.

Hornsey Library

The Hornsey Library development project started in November 2019 and completed in December 2020. Works involved enhancing the historic fabric of the library through £3.7m of investment, making it bigger, better, more accessible and providing even more services for users and the local community.

While delivering more modern facilities, the work respected the architectural character and history of the original library, with minimum impact on the structure of the building.

Haringey Civic Centre

The Civic Centre was closed for safety reasons earlier this year. The estimated cost of basic repair work is £12m. Given this, and the Council's responsibility for ensure the listed building does not deteriorate further, it is considered more cost effective and better use of the building long term to invest in a full repair and refurbishment, including extended space. The proposed refurbishment of the Civic Centre, as approved by Cabinet in December 2020, offers the earliest possible delivery of new, modern and fit for purpose Headquarters and Civic functions building in Wood Green.

Markfield Beam Engine & Museum

Pre-Covid-19, Trustees of volunteer-run MBEAM were in the early stages of scoping a development plan to create a more flexible space for learning and income generation on site, subject to listed building advice and funding opportunities such as the National Lottery Heritage Fund.

3. Supporting Equality and Fairness

3.1. Equality and Accessibility

An Access Policy is to be developed to interpret the Equalities Act into practical guidance on making buildings accessible for all. This will develop access much further than physical disability challenges and to include mental health, dementia, autism and any other issues that make access to facilities and services of the Council difficult. The development of this policy has been delayed due to Covid related work and will be developed in 2021/22 as a standalone piece of work.

The Council relies on the Disability Discrimination Act 2005 (DDA) and as superseded by the Equality Act 2010. However, to align building access with the Borough Plan there emerges a need for an Access Policy that ensures that our buildings are suitable for people with physical and mental health issues and conditions that can be significantly disadvantaged unless our focus is on enabling all people of the Borough to use our buildings without adverse impacts.

Additionally, The Building Regulations require reasonable provision to be made for access to a building and use of facilities within a building. This can be achieved by following the principles of Approved Document M, or other recognised guidance such as BS8300. When undertaking building works or alterations, the design should therefore follow the guidance within such documents, noting any areas where compliance is not possible or practical within an Access Statement.

This will provide a building that complies with the functional requirements of the Building Regulations. Planning applications for extensions and new buildings will typically require 'Access Statements' to be submitted for scrutiny as part of a planning application process.

Some further work is required by the Council to test its building accessibility so that it can demonstrate that it is compliant with the law and fulfilling its obligations under the Borough Plan.

Access has been considered until recently to be an issue of physical access by provision of level access, ramps, lifts and disabled persons toilets. There has also been consideration of the requirement of life-time homes that seek to provide new residential accommodation with a built-in ability to accommodate typical physical and mental health issues of resident as they get older, without having to move home.

The current thinking on access is to consider the implications of building design and fit-out on people with physical and mental health issues such as autism, epilepsy, depression, learning difficulties, dementia and many other frequently identified conditions that affect the user's ability to feel welcome, secure and safe in our buildings.

3.2. Health Equalities

The Council can use a range of tools and approaches to reduce health inequalities when making property decisions. The impact of development proposals on the health and wellbeing of communities should be considered using Health Impact Assessments (HIA) and other frameworks can be used to promote healthier, more inclusive healthy and equitable communities for example The Healthy Streets Approach.

The Council is currently renewing its Health and Wellbeing Strategy. This will set out the health and wellbeing priorities for Haringey over the next four years. The draft new Health and Wellbeing strategy for 2020-24 was organised into five key themes: Creating a healthy place, Start well, Live well, Age well, and Violence prevention. The principles of working together identified were: partnership working, community-focused, long-term impact, an informed approach, equity, and quality.

Going forward, the Council need to retain the focus on health and wellbeing set out in the Borough Plan. The Property Review will consider inequalities in access to services, including primary and secondary health care and will recognise the role of local spaces and assets in health and wellbeing in terms of quality and accessibility for all.

It is vital that development proposals plan and design a healthier built environment to promote healthier, more inclusive and stronger neighbourhoods as it plays a major role in shaping our communities in the Borough. The impact of development proposals on the health and wellbeing of communities should be considered using Health Impact Assessments (HIA). These assesses the potential impacts of development of the social, psychological and physical health of individuals and communities.

Other frameworks such as The Healthy Streets Approach is a good indicator to be used in development proposal plans to manage our transport system and public spaces including the grey and green open spaces. This help promotes a healthier, more inclusive healthy and equitable communities where people choose to walk, cycle and use public transport.

3.3. Council Carbon Plan

In early 2021, the Council expects to adopt the Borough's Climate Change Action Plan. This plan sets out the timeframes and actions needed to deliver a Net Zero Carbon Borough. This action plan and policy position was delivered in response to the Borough Plan ambition for a zero carbon Haringey, and the Full Council Meeting in March 2019 where the Council declared a Climate Change Emergency and agreed to deliver significant reduction the Councils carbon emissions.

The Council's corporate estate (including schools and leisure centres) and Homes for Haringey Stock account for just less than 10% of the Boroughs total carbon emissions. While this may seem small, the wider impact of tackling these emissions through these buildings is significant. These buildings are often community hubs and centres, where the community learn, discuss their needs, and congregate. By tackling these buildings, the Council can demonstrate leadership of what can be achieved in terms of carbon reduction, and support educational objectives such as STEM through highly visible renewables and improved building performance.

Alongside this with energy prices continuing to rise, the Council as a responsible landlord, agrees that it makes sound business sense to reduce the energy demands of these buildings to ensure that occupiers are not susceptible to volatility in the energy markets, and they can financially plan their future in confidence with lower running costs. The AMP includes actions that support the Council in its wider carbon objectives and ambition that will be shown in the Haringey Climate Change Action Plan. This will mean going beyond Building Regulations compliance, and pushing the boundaries in terms of energy efficiency measures and energy generation on sites. In the design and operation of our assets. Already the Councils new Housing Delivery Team have designed and are now delivering Zero Carbon Homes.

All projects, both planned and responsive, will need to consider carbon reduction. Measures that will be delivered include:

- Prioritisation of carbon emission reduction in all decision making and development of business cases;
- Energy assessments for the core Council operational buildings, which will set out the measures and costs to enable them to become low carbon buildings;
- Identify funding assistance to support delivery of stretching energy efficiency and generation measures;
- Delivering carbon emissions reduction throughout the management process including development, refurbishments, and operational decisions of buildings;
- Designing the assets of the Council to encourage occupiers to use active travel and public transport options. And deliver charging stations for EV users and deliveries to our estate;
- Increase e the amount of renewable energy generation such as roof mounted PV across the estate; and;

- Where appropriate support the installation of and connection to district heating networks.

Capital Programme Service Allocations 2020/21 to 2023/24

Additional Carbon Reduction Projects - £13.75m

This proposal is to provide additional funding to schemes as they come forward so that they move the Council to achieving its carbon reduction targets. Release of the funding will be subject to the approval of a business case.

Park building carbon reduction and improvement - £3m

The parks service is responsible for a portfolio of 58 buildings the majority of which are leased to stakeholders within parks. Fourteen of these buildings are used operationally by the parks service either as depots, sports pavilions or plant nursery. All these buildings need improvement to meet current legislative standards, council accommodation standards and energy efficiency. This programme will ensure the parks estate plays its part in meeting the Council's carbon reduction targets. With energy costs predicted to rise between 10-20% per annum it is important that investments seek to future proof the service from most price rises. The programme will also seek to improve the standard of all the buildings to ensure each building meets its intended use and all relevant legislation. Match funding for the programme will be secured on a site by site basis through various sources, such as section 106, event income and external funding for renewable energy and sports lottery funding.

Tottenham Hale and Wood Green Decentralised Energy Network

Plans are in progress to construct a decentralised energy network (DEN) in Tottenham Hale to supply the neighbourhood with affordable low carbon energy. The Council has completed feasibility work. Cabinet recently appointed technical advisers to create the Outline Business Case (OBC) for the DENs. If the OBC is robust the project would lead to an energy centre which would supply energy to surrounding buildings in Tottenham Hale including new developments.

The proposed DEN in Wood Green will be in the Clarendon Square development. The Council would fit out the energy centre to supply energy to surrounding buildings.

The DEN programme contributes directly to delivery of the following Borough Plan objectives:

- to reduce Haringey's carbon emissions by 40% by 2020 against a 2005 baseline;
- To lead on delivery of an energy network where more sustainable energy is generated for use within the Borough;
- To explore setting up an alternative local or regional energy savings company(s) that would serve our community by helping to tackle fuel poverty;
- To develop a plan for Haringey to be Zero Carbon by 2050; as well as supporting several other objectives.

4. Supporting Borough Plan Priorities:

4.1. Housing

4.1.1. Existing and Emerging Policy

A new Housing Asset Management Strategy ¹has been developed and was agreed by Cabinet in January 2021.

The HRA Business Plan has been agreed by Cabinet for consultation and makes provision for investment in new Council homes, investment in our existing stock and acquisitions of new homes to use as temporary accommodation.

4.1.2. New Council homes

In spite of the multiple challenges associated with Covid-19, the Council's housing delivery programme is on track to deliver 1,000 Council homes at Council rent with starts on site by March 2022.

The Council's preference is to build Council homes directly, on its own land, and it has already identified enough land for the first 1,000 Council homes. This land is a mixture of land held in the HRA and land held in the General Fund, which will need to be appropriated into the HRA.

As an integral part of its programme, the Council is also actively seeking opportunities to acquire new-build homes to let at Council rents. This includes the acquisition of homes being developed by private developers as affordable housing under existing s106 agreements.

There are currently 475 Council homes with planning permission across 24 sites, and 344 Council homes under construction across nine sites.

By March 2021, 409 homes will have started on site across 20 sites.

By March 2022, construction will start on site of another 603 homes directly delivered by the Council on another 38 sites of Council land.

4.1.3. Existing homes

The HRA Business Plan 2021, to be presented to Cabinet in February 2021, makes provision for significant investment in the Council's housing stock. The following four major programmes are supported by the HRA Business Plan:

- Major works to ensure homes meet the Haringey standard: £394m over 10 years;
- Carbon reduction: £101m over 10 years;

¹ <Housing Asset Management Strategy insert link>

- Broadwater Farm: £68m over 10 years;
- Fire Safety: £72m over 10 years.

The new Housing Asset Management Strategy is aligned to the HRA Business Plan and supports delivery of current Council objectives and priorities. This includes ensuring that all homes meet the Decent Homes Standard by March 2025. There is also a commitment for the 978 homes that have been non-decent since 2015 to be brought up to the standard by March 2022. Overall, 7,780 homes need to be made decent to achieve the 2025 target, which includes homes falling into non-decency during the five-year period – often due to single minor failings.

The above will be delivered through a ‘holistic approach’ to stock investment in line with best practice. This is also less disruptive for residents. Moving forward, all internal, external and communal works will be programmed over a 5-year cycle for delivery at the same time, as far as is reasonably practical. There are exceptions, such as lifts and essential Health and Safety works which do not necessarily fall into the same cycle. Separate budget provision has been made for these more reactive works.

The overall delivery plan will be reviewed and updated following receipt of the results of a new stock condition survey which is now underway and due to complete within two years.

Included in the 2020/21 major works programme is some significant investment in the Turner Avenue and Imperial Wharf estates, which will not only bring all homes up to the Decent Homes standard, but improve the overall quality of the estate environment and resident safety.

2020/21 will also see start of the delivery of the final phase of works to the Noel Park estate, with improvements to those homes with back addition bathroom POD. Not only will new modern energy efficiency Pods be installed, but other internal and external improvement works will be undertaken so that all of the homes on the estate will have benefitted from Decent Homes works.

In recognition of current and likely increasing building safety requirements, the HRA Business Plan 2021, includes provision for an additional £72m over 10 years, specifically to fund a number of fire safety measures. These include the following:

- Front entrance door replacements;
- Window infill panel replacements;
- Automatic Fire Detection (AFD) to street properties;
- Automatic Fire Detection and compartmentation works to timber clad buildings;
- Intrusive Fire Risk Assessments (FRA) and follow up works.

HfH are currently in the process of procuring a survey programme of intrusive Fire Risk Assessments (FRA)s for the 53 high-rise blocks. The surveys are due to start in January 2021 and complete within 6 -9 months. The survey findings will be used to determine additional

fire safety works required to these blocks. This is in addition to the non- intrusive Type 1 FRAs HfH currently undertake to all stock with frequency dependent on the assigned risk rating for the stock archetype.

Automatic Fire Detection (AFD) installations to 480 Victorian/Edwardian street properties will also start in January 2021 and complete by November 2021. Works to replace vertical infill panels to blocks are due to start in May 2021 and complete by December 2021.

The new strategy also sets out plans for improving the energy performance of Haringey's housing stock in support of the Council's Zero Carbon Strategy (2019) and Affordable Energy Strategy (2020). This includes a target for all homes to achieve a minimum energy performance certificate (EPC) rating of Band C by 2030 and Band B by 2035.

In order to support the implementation of the strategy, a number of improvement measures are being put in place. These include the developing a new Asset Management IT system; new procurement strategy, and an organisational restructure within HfHs Property Services which is responsible for delivering the stock investment programme.

In line with the principles set out in the new Social Housing White Paper (Nov. 2020), new standards for enhanced resident engagement in the delivery of the capital programme are also being developed.

4.1.4. Acquiring homes for homeless households

The Council acquires homes to use to house homeless households. Since the establishment of the Haringey Community Benefit Society (CBS), these homes are leased to the CBS who use them to house homeless households nominated by Haringey.

Between 1 January 2020 and 8 December 2020, 134 homes were acquired, including a portfolio acquisition of 92 homes in Barnet.

Once these have all been leased to the CBS, by the end of 2020, there will be 153 homes owned by the Council and leased to the CBS.

The HRA business plan 2021 provides for 100 homes a year to be acquired for homeless households – with a budget of £370m for the next 10 years.

4.1.5. Supported Housing

Supported housing is a critical element of a wider cross-directorate programme of services and initiatives, Housing Related Support, aimed at preventing and relieving homelessness, tackling rough sleeping and complex needs and responding proactively to housing vulnerability. The programme commissions and/or coordinates around 2,500 units of accommodation, 850 units of floating support and a wide range of specialist street outreach, housing officers, advice services and community alarms for people vulnerable to homelessness.

Client Group	Accommodation (commissioned)	Accommodation (non-commissioned)
Single Homeless	251	0
Rough Sleeping	33	40
Young People	89	138
Mental Health	145	0
Older People	1,333	609
Learning Disabilities	44	0
Physical & Sensory Disabilities	0	0
Homelessness Prevention	0	0
Total	1,895	787

The Supported Housing Review, reported to Cabinet in 2017, provided a detailed needs assessment and a strategic blueprint for supported housing in Haringey many recommendations of which have already been taken forward. Importantly, the Review highlighted the critical role played by a range of housing related support services in enabling people with a spectrum of needs and vulnerabilities to maintain their independence, health and wellbeing. Many residents in supported housing are not Care Act eligible but their needs require a supportive and enabling response from a range of services, within Adults and Health, Housing and other areas of the Council as well as the NHS.

The key areas of focus for housing related support have all been transformative ensuring the better co-ordination of housing and support to meet people's needs. For older people, the initial focus has been reconfiguring services, creating a 'Hub and Cluster' model of support in 8 Hubs across the Borough (4 east and 4 west) where support staff are based, activities offered to older people living in and out of sheltered housing and ideally becoming a focal point for older people in their local area. Hubs were selected based on a range of factors; accessibility of the building, availability of communal space, proximity to public transport etc. The intention remains to invest in these buildings to offer modern facilities for the provision of a localised multi-disciplinary support and wellbeing offer for 50+ residents e.g. by introducing Wi-Fi, improving kitchens and bathrooms and door entry systems.

For people with learning disabilities, the housing related support offer is delivered in properties owned by other social landlords. A building audit was completed in 2018 which showed that whilst properties are maintained to a good standard, only one is purpose built as supported housing and all could benefit from modernisation and improved facilities and accessibility. This is a clear area of focus going forward.

The picture for mental health is similar, with none of the housing related support mental health provision delivered in Council stock. Only one of the properties where mental health supported housing pathway services are delivered is purpose built supported housing, the remainder are in street properties ranging between 1-11 units, where facilities are frequently shared and communal space limited.

There is a clear and growing need for additional housing units for the provision of long-term housing-related support for people with mental health needs. In particular, the human, economic and social benefits of developing a strengthened housing offer for the cohort of single adults who could be classified as experiencing severe and multiple disadvantage can't be understood. Evidence from the success of our Housing First contracts suggest that offering long-term self-contained accommodation, rather than shared supported housing, achieves a reduction in psychiatric admissions, improved health and wellbeing outcomes and lower rates of eviction.

The picture is similar too for young people's provision, although two accommodation services are provided in Council buildings. The challenge continues to be finding suitable buildings of sufficient density to deliver good value and encourage supportive relationships and high-quality practice to take place. Buildings need shared learning spaces, kitchens, IT suites and interview spaces to appropriately cater for the range of young people's needs.

These factors have influenced the setting aside of a considerable supported living budget, as set out in the Adults and Health section, which is as yet unallocated but which recognises that there are needs which could be addressed differently through the provision of supported housing

4.2. People

4.2.1. Schools and Children’s Estate Strategy

Haringey Council is responsible for:

- securing sufficient suitable school places for children of statutory age who live within Haringey, including those requiring specialist places;
- the provision of children’s services, including support for children in care, children with disabilities, youth services, and children’s centres;
- the condition and suitability of the estate for community, foundation and voluntary controlled schools as well as all delivery sites used by Children’s Services.

This estate strategy brings together information regarding demographic / demand requirements and the needs of the estate.

The Schools and Learning Service AMP sets out the baseline data of the Schools and Children’s Service estate, indicate demographic / demand requirements and commence the development of a capital programme to address issues of maintenance backlog and capacity.

Vision and Principles

This strategy sets out a vision for children’s services estate and the principles that will guide reviews and investment.

This strategy only includes buildings and sites used exclusively by Children’s Services for service delivery. It does not include buildings where Children’s Services staff, along with other Haringey colleagues, may be based.

School Estate

There are 9 children’s centres (four on or adjacent to schools, five on standalone sites), 3 nursery schools, 64 primary phase schools, 11 secondary schools, 1 all-through school, 2 post 16 schools, 1 Further Education College, and 7 special or alternative provision Council maintained or academy schools within Haringey. The majority of special school provision is co-located / integrated with mainstream schools. There are a small number of other sites owned by Children’s Services.

Almost all primary schools and most secondary schools are on constrained sites. While all current sites remain in use and with their current building configuration, there are very limited opportunities to release land in order to raise funds for investment.

The majority of primary schools have their main accommodation in Victorian/Edwardian buildings (single or multi-storey) or 1960/70s buildings (generally predominately single storey). Many primary schools have nursery / EYFS buildings from 1990s or later. There are a smaller number of schools where almost all accommodation is 1980s or later. Of the secondary schools where the Council has responsibility for the condition and suitability of the

buildings, many have buildings from a number of eras as the school has been expanded / invested in over time.

The school estate, where the LA has responsibility for repair and maintenance, is approximately 60 hectares of land, and approximately 150,000sqm of building accommodation.

For the schools where the LA has the responsibility for repair and maintenance, the recent surveys have identified a number of high priority compliance and condition issues that will be the focus of the capital programme in the short term. The total estimated cost of bringing the estate into a good state of repair is £289m including this and previous years spend on the programme. The estimated cost of addressing the remainder of the identified condition needs of the estate is approximately £187m for the primary phase, almost £55m for the secondary phase and £7m for other sites (including Children's Centres, Bruce Grove etc. but excluding Pendarren). The majority of costs are in envelope and externals (most significantly roof and windows), mechanical and electrical services including sanitary / water services, and fire related works. These costs are based on surveys undertaken in 2018/19 – 2019/20. The surveys reveal broad variation in the condition backlog per school, with a minority of schools having significant costs (over £1,500 sqm for some buildings in the secondary phase and over £12k/pupil in the primary phase).

With regard to particular features of the estate where the LA has responsibility for condition:

- 19 schools have residential accommodation on site. Some of this accommodation is integral to the site or buildings, while some may be capable (as vacancies arise) of alternative use (i.e. key worker housing) or for disposal to raise funds for investment;
- 7 schools have swimming pools; and
- 6 schools have Astro turf pitches (with or without floodlights) which often require significant cyclical investment for which dedicated funds ought to have been established.

Demographic and service demand

Projections of future Reception cohorts include inherent uncertainty, which increases the further into the future the projection is made. Accepting this, the current GLA projection for Haringey is that by the mid-2020s there would be an oversupply of at least 9FE by the mid-2020s (from a current admission number of almost 111 FE). This projection:

Includes pupil yield from the four major developments that are scheduled to have started by then (which between them include nearly 17,000 dwellings, although many of those would be delivered after the mid-2020s). If these developments are delayed / cancelled, the projected surplus of places in the medium to long term would increase.

Masks differences between planning areas, whereby PA4 is forecast to need additional places while all others forecast surpluses, and whereby schools in PA1 are more popular than those in the east of the borough.

For secondary schools, both local primary cohort sizes and the popularity of Haringey schools are currently increasing and anticipated to continue to do so for the short and medium term. Expansion of places is required, but may not be permanent given that cohorts entering the primary phase are now reducing again. There is currently a disparity in provision with less secondary provision in the east of the borough relative to cohort size.

The Council's School Place Planning Report sets out the principles that are used to determine the need for places. The Council will continue to review projections for future places, and develop proposals to add or remove places as required.

Strategic challenges and responses

General:

How to fund the ongoing compliance and condition investment needs of estate where the majority of buildings are pre 1919 or 1960/70s, in particular regarding fire compliance, external fabric, and mechanical and electrical infrastructure.

- Response: Council's initial commitment is to fund £10m / year to increase the budget available for condition work on sites where LA is responsible to provide a total budget of £13m / year for the medium term (assuming DfE funding remains at approximately £3m / year). However, the Business Case sets out the requirement for additional funding in order to address potential health and safety and/or school closure issues within the estate.

Primary phase:

How to reduce places in a manner that protects viability and gives scope for future re-expansion if required.

- Response: Initiate capping of Published Admission Numbers and / or reduction where required to contain surplus places while retaining sufficient flexibility to increase again in future.

The implications of parental preference data upon the balance of secular and faith provision.

- Response: Work with Diocese to review provision where viability could be threatened.

How to maximise funds available for strategic investment in the estate to improve educational facilities

- Response: Undertake options appraisals during 2020/21 relating to appropriate sites.

Secondary phase:

How to provide additional places, including consideration of the east / west disparity in provision, while also addressing existing condition and suitability issues.

- Response: To undertake options appraisals on relevant sites during 2021/22 to explore options for future (re)development should funding become available. This work has commenced and following approval, schools will be informed.

Specialist provision:

How to configure alternative provision to ensure its future sufficiency and suitability

- Response: Review of alternative provision, including Haringey Tuition Service (HTS), non-medical alternative provision / Pupil Referral Unit needs, and primary phase requirements, due to report to Cabinet in spring 2020. This review may have estate implications which would be considered during 2020/21.

How to provide sufficient and suitable specialist provision for pupils, including for pupils with social, emotional and mental health issues

- Response: Potential to include SEND provision in major scheme projects where opportunities arise.

It is likely that there will be insufficient local resources available to fund all of the potential major projects, and the Council will need to prioritise projects based upon its statutory duties and financial affordability. The Council will seek to maximise Government capital funds available for investment in the Children's Services estate through any DfE 'bidding' processes.

Children's Services Capital Allocations 2020/21 to 2023/24

School Condition Works

During 2018/9-2019/20 extensive surveys were undertaken of the school's estate. This identified a range of work that needed to be done immediately as they related to health and safety or school closure issues. These works were prioritised on this basis and works were carried out to address the highest risks. The focus is now on further works to the school estate to ensure that the buildings are fit for purpose as well as addressing compliance or any increasing risks. Condition and Suitability Surveys have been undertaken on all secondary schools, primary schools, Children's Centres which the Council is responsible for. The surveys were further analysed to support a detailed asset management plan which guides where and when investment is put into the school's estate and how this is prioritised, as it is likely that the estimated cost is higher than the Council is able to resource in the short to medium term. The investment in the fabric of the school estate will also provide facilities that use less energy and reduce carbon emissions.

During 2020/21 urgent health and safety condition works projects were completed at the following schools; Bruce Grove, Campsbourne, Earlham, Earlsmead, Ferry Lane, Lancasterian, Lordship Lane, Rokesley, Seven Sisters, South Haringay, Stamford Hill, Tiverton and West Green. Following the closure of the 6th Form block at Fortismere urgent condition works were commissioned to reinstate the service delivery and these works are ongoing. Urgent

health and safety works were also undertaken last year at Triangle Children's Centre to address fire safety concerns and to re-open the Centre.

Design works for external envelope and building services projects are ongoing at; Bruce Grove, Campsbourne, Chestnuts, Highgate Primary School, Lordship Lane, Seven Sisters, Stroud Green and West Green. A number of these works packages have been submitted as a bid to the Salix Decarbonisation fund, with a decision expected within this month. Additional project briefs have also been issued for urgent condition works at another 8 schools; Alexandra, Devonshire Hill, Fortismere, Hornsey School for Girls, North Harringay, South Harringay, Tiverton and Welbourne.

The Council will establish a programme of projects that address service requirements (including adding or changing school provision) or sites where strategic investment may deliver better value for money than addressing condition investment needs individually. These fall within the Major Projects section of the CYPs Estate Strategy and will be addressed by the development of an over-arching masterplan options appraisal which will inform individual project feasibilities going forwards. A steering group has been formed to agree assessment criteria and terms of reference, prior to individual school liaison and input.

Investment in the school estate includes smaller scale maintenance works and major projects with many focussed on 'urgent works'. The Corporate Landlord continues to address day to day issues within the Estate as well as overseeing compliance. During the last year has renewed heating and hot water boiler failures at approximately 14 sites, as well as numerous fabric condition issues.

4.2.2. Adults and Health

Haringey Council is responsible for:

- Supporting adults to live healthy and fulfilling lives, with dignity, staying active and connected in their communities;
- Ensuring adults with multiple and complex needs are supported to achieve improved outcomes;
- Preventing people from becoming homeless and reducing homelessness where it does occur.

These principles are referenced in a range of policies and strategies including: The Borough Plan 2019-23,² Haringey's Draft Health and Wellbeing Strategy 2020-24³, the Homelessness Strategy 2018-22⁴ and the Rough Sleeping Strategy 2018-22⁵.

Introduction

This summary of the Adults and Health Asset Management Plan supports the vision and priorities set out in the Borough Plan. It maps operational assets, recent new developments, pipeline projects and strategic aspirations for capital projects to improve the lives of vulnerable adults.

Since the publication of the previous Asset Management Plan in February 2020, there has been substantial progress and notable successes in the delivery of capital projects within the Adults and Health portfolio. A significant accomplishment was the opening of Linden Road, Haringey's bespoke supported living development designed for adults with complex autism and learning disabilities. This specialist development opened in August 2020 and has already had a considerable impact, enabling adults with complex needs to receive the intensive support required, within their home borough. Another important success was the Housing Related Support team's insourcing programme for single homeless support and accommodation services. In April 2020, the first insourced services (Hale Houses and the Crash Pad) were launched, followed shortly by two other insourced services, with two more due to open in 2021. The move to directly delivering support and accommodation for homeless adults, supports the Council's Insourcing and Community Wealth Building priorities.

² Haringey Borough Plan (2019-23). Available at: https://www.haringey.gov.uk/sites/haringeygovuk/files/borough_plan_2019-23.pdf.

³ Draft Health and Wellbeing Strategy (2020). Available at: <https://www.haringey.gov.uk/social-care-and-health/health/health-and-wellbeing-strategy>.

⁴ Haringey's Homelessness Strategy (2018-22). Available at: <https://www.minutes.haringey.gov.uk/documents/s100152/Appendix1HomelessnessStrategyv24.pdf>.

⁵ Haringey's Rough Sleeping Strategy (2018-22). Available at: <https://www.minutes.haringey.gov.uk/documents/s100015/Appendix%201%20Draft%20Rough%20Sleeping%20Strategy%20v23.pdf>.

Over the past 12 months, there has been much innovation in Adults and Health capital projects. Substantial capital and revenue funding was secured from the Greater London Authority (GLA), to deliver a pioneering development of modular homes, at Olive Morris Court, for people rough sleeping. The plans to design and deliver London's first 'open refuge' and first LGBTQ+ sheltered housing scheme, highlight the Council's progressive approach to supporting vulnerable people.

To coordinate and programme manage this development activity, the Council established the Supported Accommodation Development Team, which works collaboratively across the CCG, Adults and Health Directorate and the Housing Delivery Team. This team projects the volume and types of supported accommodation required for the future and facilitates the delivery of these required services. The Supported Accommodation Development Team is responsible for:

- Developing Supported Housing Need's Analyses, to quantify future demand for specialist housing;
- Providing governance for supported accommodation development projects. This is achieved through reporting and being accountable to the Supported Housing, Policy, Assets and Capital Subgroup (SHPAC) and the Lead Commissioners Development Subgroup;
- Creating and implementing a programme management approach for supported accommodation development projects. This includes the use of tools such as the programme tracker, Borough plan reporting, steering-groups and risk and issue logs;
- Leading on co-production and co-design with service users, carers, and those with lived experience for each development;
- Working alongside housing colleagues and commissioners to secure capital and revenue budgets.

Overall, the Supported Accommodation Development Team ensures the effective delivery, governance and reporting of specialist developments for vulnerable groups.

At this stage, whilst the fundamental principles of the Adults and Health Asset Management Plan are clearly established, some of the project details are not fully developed. These project plans will be advanced over the coming year, through working with a range of stakeholders and by maximising opportunities for capital and revenue funding.

Accommodation and Support for Adults with Learning Disabilities

Aims

- All adults with learning disabilities receive tailored care and support which enhances their independence and quality of life;
- Care and support needs are met within the Borough, and as close to home as possible, to preserve local support networks;
- Adults with learning disabilities have choice and a range of options regarding their care and support;
- Tailored accommodation options will be sourced for both younger people with learning disabilities (who are transitioning into adulthood) and older people with learning disabilities.

Estate Overview

Property	Current Usage	Detail
Linden House (N15)	Supported living for adults with learning disabilities	This property was a former residential care home which closed in 2015. In July 2020, Linden House was redeveloped into a supported living service for adults with complex autism and/or learning disabilities. This specialist provision enables this group of adults to remain within Haringey with the intensive support they need, increasing appropriate in-borough capacity/provision. This project was jointly funded by NHS England and the Council’s capital programme for supported living. This innovative scheme will ensure that adults remain more independent for longer and will help to avoid hospital admissions.

Current Projects

The delivery of an integrated supported living site for learning disabilities and frailty

As part of the Housing Delivery Programme, the Ivatt Way site has been identified for the delivery of an integrated supported living project for older adults (aged 50+) and adults with learning disabilities and/or autism. The scheme will meet the needs of this frail population, by providing:

- Bespoke apartment design for adults with profound and multiple disabilities;
- Reablement flats for older adults leaving hospital;
- Long-term housing for disabled adults and older people.

The site will be an integrated campus, which includes designated facilities available for use by the local community as well as residents. This element will promote intergenerational socialising between adults with learning disabilities, older adults, and the local community.

Supported living for young people with autism and/or behaviour that challenges

The Council is in the process of securing capital funding for the delivery of a supported living scheme for young people (16-25 year olds) with complex autism and/or behaviour that challenges, at the Woodside Day Centre site. This development will address the need for in-borough, high-support provision for young people transitioning into adulthood. This is particularly necessary as this cohort are usually accommodated outside of the Borough due to the lack of appropriate provision in Haringey.

Future Developments

Additional supported living schemes

- The Learning Disabilities Needs Analysis⁶ has projected that approximately 50 additional accommodation units will be required by 2025. Further work is ongoing to identify the specific types of supported accommodation required for these additional units, but the broad areas of growth have been identified as:
 - In-borough, shared care for adults with learning disabilities;
 - Supported living schemes in the West of the Borough, where there is currently a significantly lower proportion of the Borough's services;
 - Further projects similar to Linden House to support individuals with complex needs, who are currently being accommodated outside of the Borough.

The Council aims to meet these needs through mixed income capital development projects, part funded by external sources of funding such as the GLA's Care and Specialist Supported Housing (CASSH) programme.

Housing Related Support (HRS) supported housing for adults with learning disabilities

For adults with learning disabilities, housing-related support accommodation services offer lower support and more independence than supported living services. However, current commissioned HRS services are delivered in properties owned by registered providers and a building audit completed in 2018 showed that, whilst properties are maintained to a good standard, only one is purpose built for supported housing and others could benefit from modernisation and improved facilities and accessibility. These findings are currently being addressed in partnership with the relevant landlords, which may lead to reconfigured service provision to ensure physical environments are suited to resident's needs.

Recently demand for HRS supported housing for adults with learning disabilities has declined, primarily due to a concerted effort to enable adults to move into independent living arrangements via an annual social lettings quota, where this is appropriate. In addition to this, other properties that are not wheelchair accessible or fit for purpose, are being gradually removed from use with the aim to redesign.

⁶ LD Needs Analysis (2020). Internal Document. This document will be published in Spring 2021.

The Learning Disabilities Needs Analysis forecasts that the Council will likely require additional HRS supported housing properties in 5 years in order to achieve our commitment to supporting learning disabled adults to live as independently as possible.

Accommodation and Support for Frail and Older People

As part of the work of the newly convened Supported Accommodation Development Team, an in-depth needs analysis is underway, into the type and quantity of older people’s supported and specialist housing required in the next ten years. As with other vulnerable cohorts, the Council aims to work in partnership with NHS England and the GLA to maximise the viability of future specialist housing developments for older people.

Aims

- Frail and older adults will be supported to live and age well;
- Older adults with long-term conditions, including dementia, will receive tailored care and accommodation suitable for their condition;
- Older adults who have experienced illness or crisis, will be supported to access accommodation solutions which aid their recovery;
- Older adults nearing the end of life will be appropriately accommodated and cared for in a dignified manner.

Estate Overview

Property	Current Usage	Detail
Osborne Grove Nursing Home (N4)	Supported accommodation for single homeless adults (this is an interim use of the site).	<p>A project is underway to replace the current nursing home with a new nursing unit on the site. The new site will also deliver a community space, a LGBTQ+ sheltered housing scheme and a complex care unit for homeless clients with medical conditions. The project addresses several issues such as a local and pan-London shortage of nursing care and reflects the need to work in partnership with the NHS to cater for older people with complex health needs.</p> <p>Until construction commences the property is being utilised to deliver supported accommodation for people who have been homeless or rough sleeping.</p>
Sheltered Housing Portfolio		

Lowry House Hub & Cluster Scheme (N17)	Sheltered housing for older people	186 units of sheltered accommodation, across 5 sites in the east of the Borough.
The Lindales Hub & Cluster Scheme (N17)	Sheltered housing for older people	134 units of sheltered accommodation, across 6 sites in the east of the Borough.
Sophia House Hub & Cluster Scheme (N15)	Sheltered housing for older people	174 units of sheltered accommodation, across 9 sites in the east of the Borough.
Latimer House Hub & Cluster Scheme (N15)	Sheltered housing for older people	109 units of sheltered accommodation, across 8 sites in the east of the Borough.
Bigbury Close Hub & Cluster Scheme (N17)	Sheltered housing for older people	127 units of sheltered accommodation, across 5 sites in the west of the Borough.
Bedale House Hub & Cluster Scheme (N8)	Sheltered housing for older people	217 units of sheltered accommodation, across 6 sites in the west of the Borough.
Hilldene Court Hub & Cluster Scheme (N10)	Sheltered housing for older people	130 units of sheltered accommodation, across 8 sites in the west of the Borough.
Palace Gates Hub & Cluster Scheme (N22)	Sheltered housing for older people	88 units of sheltered accommodation, across 6 sites in the west of the Borough.

Included in the above sheltered housing portfolio are 16 step-down properties, utilised as short-term reablement placements for older adults who are frail or have mental health needs. These units are managed jointly by Adults Social Care and Homes for Haringey.

Current Projects

Osborne Grove Nursing Home

Osborne Grove is a 32-bed former nursing home. The building design was identified as unsuitable for the needs of an increasingly frail population, as outlined in a comprehensive feasibility study of the site which was completed in 2019.

The Council opted to redesign the current site to provide a new 70-bed nursing care unit, with integrated sheltered, community and complex care provisions on site. As such the nursing home closed in March 2020. Since then the site has been used as part of the Council's response to Covid-19 pandemic; first as nursing care ward in partnership with North Middlesex Hospital and since September, as supported accommodation for single homeless adults who the Council has been supporting under the governments 'Everybody In' directive.

The delivery of an integrated site for learning disabled and frail older adults.

As part of the Housing Delivery Programme, the Council identified the Ivatt Way site to develop an integrated supported housing scheme for older adults and adults with learning disabilities. The project will provide approximately 20 additional sheltered housing units for older adults, which may include some step-down/reablement accommodation for people recovering from illness. This reablement accommodation will support the Council to reduce the number of delayed transfers of care from hospital to the community for older patients. It will also reduce the number of older people placed in high-cost residential placements following an acute health problem. Further details on this project are included within the 'Accommodation and Support for Adults with Learning Disabilities' section.

Future developments

HRS older people's LGBTQ + sheltered housing

As part of the Osborne Grove site development, the HRS team will be supporting the delivery of a dedicated sheltered housing scheme for LGBTQ+ older people. This development will create an intentional housing community for older LGBTQ+ residents and will be the first scheme of its kind in London. This development will progress Haringey's commitment to reducing social isolation for older adults and to deliver safe spaces for LGBTQ+ residents, as identified in the Council's Supported Housing Review (2017)⁷.

Addressing the Ridge Review recommendations

As part of the Supported Housing Review (2017), Ridge Associates were commissioned to complete a brief review of the Council's sheltered housing portfolio. 'The Ridge Review'⁸ identified and prioritised a number of sheltered housing schemes which could be considered for alternative use, remodelling or redevelopment to meet the needs of Haringey's older and vulnerable people.

The Review's recommendations will be taken forward for further consideration in 2021, and in-depth feasibility studies will explore the benefits, opportunities, and costs of pursuing the Ridge recommendations for each site. The outcome of the feasibility studies will be presented to the Supported Housing, Policy, Assets and Capital Subgroup.

Accommodation and Support for People who are Homeless and/or Rough Sleeping

Aims

- To end rough sleeping in the Borough;

⁷ London Borough of Haringey, Supported Housing Review (2017). Available at: <https://www.minutes.haringey.gov.uk/documents/s91957/Supported%20Housing%20final%20report.pdf>

⁸ The Ridge Review (2017) – Internal Document.

- To intervene earlier to prevent homelessness and deliver high-quality housing-support and accommodation to tackle homelessness;
- To improve the health and wellbeing of those who are homeless and/or rough sleeping.

In response to the Covid-19 pandemic the Council also fully adopted the following directives and principles recommended by the Ministry of Housing, Communities and Local Government (MHCLG):

- **Everyone In** – The commitment to provide accommodation to homeless individuals and people sleeping rough, regardless of local connection, immigration status, eligibility, or priority need, in recognition of their vulnerability to the worst effects of the virus. The ‘Everyone In’ commitment was delivered using the Council’s discretionary powers under the Localism Act (2011) and a mix of Council funding and additional resources made available by the MHCLG;
- **In for Good** – The commitment to identify and secure long-term move-on accommodation for all people who were offered accommodation on a discretionary basis during Covid-19. This commitment was described in our Rough Sleeping Delivery Plan which was published in July 2020.

Haringey has been highlighted as a borough of best practice during the Covid-19 pandemic, due to the Council’s focus on delivering timely, person-centred support and accommodation to people who were homeless or rough sleeping. Further details about the Council’s response to Covid-19 is in the ‘Impact of Covid-19’ section of the Asset Management Plan.

Estate Overview

Property	Current Usage	Detail
Mulberry Junction (N15)	Single homelessness resource centre	Mulberry Junction opened in 2019 and is occupied under a lease with a private landlord. The service operates from two adjacent commercial units and provides support and information to homeless people.
Osborne Grove Nursing Home (N4)	Supported accommodation for homeless people and people rough sleeping (meanwhile-use project)	The property is being temporarily utilised as supported housing for people who were rough sleeping/homeless. The support service is directly delivered by Council staff. Osborne Grove will continue to be used for this purpose until works start on site for the redevelopment of the nursing home and sheltered housing scheme, which is expected to be January 2023.
Cranwood Care Home (N10)	Night shelter accommodation for people rough sleeping (meanwhile-use project)	Following the closure of the care home in 2013, the site was reopened in September 2019 as a 20-unit night shelter for people sleeping rough, funded by MHCLG’s Rough Sleeping Initiatives programme. In response to the Covid-19 pandemic, the Cranwood site was optimised and converted into 24-hour

		provision for 30 people sleeping rough to allow them to safely adhere to lockdown guidance. The site is due for redevelopment as general needs housing and as such the night shelter will close in July 2021 to allow works to start on-site. The Council will need to identify an alternative building for this key service.
Hale Houses and Crash Pad (N17)	Crash pad and supported accommodation for people rough sleeping or in priority need for housing	Originally this service, which operates from 4 residential street properties identified for redevelopment in the coming 5 years, was delivered by a third sector provider and commissioned by the Council. To ensure the best outcomes for the user group, the service was insourced in April 2020, and the support and accommodation is now delivered by the Council.
Olive Morris Court (N15)	In development	This scheme will be comprised of 37 self-contained modular build properties for people who have experienced rough sleeping. Further details are included in the 'Current Projects' section.

Current Projects

Covid-19: Emergency accommodation and move-on supported housing

In immediate response to the Covid-19 pandemic, Haringey commissioned emergency accommodation placements from a range of commercial hotels, B&Bs and hostels, to meet the urgent need for accommodation solutions for people who were homeless and/or rough sleeping. To address the high demand for in-borough placements and due to the unsustainable financial cost of commissioning commercial placements, Haringey utilised temporarily available Council buildings, to deliver accommodation during Covid-19. These meanwhile-use sites included:

- The Red House, which operated for 5 months as supported accommodation and is now being redeveloped into general needs housing;
- Osborne Grove, which will be redeveloped into a nursing home and;
- Cranwood, which was slightly reconfigured from a 20-unit night shelter into a 30-unit 24-hour supported housing service.

Through the meanwhile-use of temporarily vacant assets, the Council were able to avoid and reduce costs associated with the 'Everyone In' directive, as well as being able to provide appropriate and intensive support to individuals who were unsuited to staying in non-staffed hotel accommodations.

In total, between March and October 2020, Haringey provided 80,000+ nights of emergency accommodation for 779 people, across a mix of Council owned and commercially commissioned properties.

Women's move-on accommodation (meanwhile-use project)

In Autumn 2020, the Council acquired a property to be developed as a refuge for survivors of domestic abuse. Construction of the refuge will commence in late 2022, to allow sufficient time for the feasibility study, design, and procurement process to take place. Due to the need for move-on accommodation from emergency Covid-19 placements, the Council will temporarily utilise the refuge site to provide supported housing for women in hotels and B&B placements, until construction for the refuge begins. The women's move-on accommodation project is due to open in February 2021. The service, in line with the Council's Insourcing Policy,⁹ will be delivered in-house by Haringey staff.

Olive Morris Court move-on accommodation

In response to the need for long-term supported accommodation for people sleeping rough, Haringey is developing a new-build, modular construction project on Council owned-land. This project will deliver 37 units of self-contained accommodation and the support will be directly delivered by Haringey Council staff. The modular units have been innovatively designed, in partnership with people who have had experiences of homelessness and rough sleeping. The scheme was successful in securing significant capital and revenue grant funding from the GLA's Rough Sleeping Accommodation Programme (RSAP). This scheme demonstrates the Council's ambition to deliver a variety of, and an increase in, accommodation and support services for homeless people. Olive Morris Court is due to welcome its first residents in April 2021.

HRS single homelessness supported accommodation pathway

The HRS single homelessness supported accommodation pathway, is primarily delivered in properties owned by other social landlords. This pathway will be recommissioned in 2021, to better utilise the housing stock and to provide improved outcomes for adults who have experienced rough sleeping and homelessness. As part of this recommissioning exercise, the Council and bidders will be seeking new residential properties from which to deliver support services for the pathway.

Future Developments

Additional Covid-19 move-on accommodation.

Approximately 150 people remain in Covid-19 emergency accommodation as of December 2020. The Rough Sleeping Delivery Plan sets out the Council's aim to support this group into appropriate long-term housing, primarily through a mix of securing private-rented sector leases, maximising the efficiency of existing supported accommodation services and social

⁹ Haringey Council's Insourcing Policy (2019). Available at:
<https://www.minutes.haringey.gov.uk/documents/s111630/260919%20Insourcing%20Policy%20FINAL.pdf>

lettings quotas and the feasibility study of further modular build projects. The development of this plan, and wider learning from the Making Every Adult Matter approach to severe and multiple disadvantage¹⁰, have identified a need for additional 1-bed council homes for single adults with intensive support requirements related to homelessness and the tri-morbidity of physical illness, mental health and drug/alcohol dependency. To meet this need for both long-term independent housing and supported housing, the Council will explore the feasibility of further modular build projects, will review the social lettings quotas identified in the Annual Lettings Plan and will ensure that the development of new 1-bed units is considered a key element of efforts to tackle rough sleeping and homeless in the Borough.

The Council is also searching for a property to replace the Cranwood supported accommodation service, once the construction of general needs housing begins on the site in Summer 2021.

Violence Against Women and Girls (VAWG) Accommodation and Support

Aims

- To deliver services that prevent VAWG;
- To increase and modernise refuge and other supported housing provision for victims/survivors of abuse;
- To provide services that can reduce the long-term impact of domestic abuse by empowering victims/survivors to gain independence.

Estate Overview

Property	Current Usage	Detail
3 residential properties used as refuges in dispersed locations across the Borough (providing 15 units in total)	Refuge – Solace Women’s Aid	Two of the refuge buildings are large Council owned residential properties and require refurbishment to meet the needs of the current cohort. One building is owned by a housing association and is purpose built as supported housing. The 15 units in these three buildings are expected to be re-provided as part of ‘open’ refuge development at Burgoyne Road. The existing buildings will then either be returned for use as general needs family homes or reconfigured for the provision of accommodation for disabled adults in receipt of social care.
1 4-bed residential property	Refuge - London Black Women’s Project	Newly commissioned and recently upgraded refuge service, providing a 4-unit accommodation-based service for BAME survivors of domestic abuse. A reciprocal agreement with LB of Newham is in place

¹⁰ Hard Edges (2015) Available at: <https://lankellychase.org.uk/wp-content/uploads/2015/07/Hard-Edges-Mapping-SMD-2015.pdf>

		to maximise the mutual benefit of properties in both boroughs.
Open refuge property (N4)	In development	The Council acquired a property for the delivery of a new 'open' refuge for domestic abuse victims/survivors. Further details are included in the 'Current Projects' section.

Current Projects

The development of an 'open' refuge

In Autumn 2020, the Council acquired a former CAMHS service building in N4. The acquisition was agreed for the purpose of developing an 'open' refuge service for survivors/victims of domestic violence. This model was adopted, following feedback from stakeholders and people with lived experience, about being forced to leave their communities and support networks to secure refuge accommodation. This 'open' refuge model is pioneering and the development of such a scheme in Haringey would be the first of its kind in London and the second in the UK.

It is proposed that three of the existing refuge buildings will be repurposed as either general needs housing or supported living once the new refuge is operational. The Council is in the process of identifying whether the building should be rebuilt or refurbished, and the feasibility study is due to commence imminently. Early discussions with the GLA have been positive and indicated clear support for this innovative scheme.

Future Developments

The VAWG team will be undertaking analysis to understand if additional refuge provision will be required once the new refuge has been developed. The outcome of this work will inform future VAWG asset requirements, commissioning plans and business cases for capital funding.

Accommodation and Support for Adults with Mental Health Needs

Aims

- To work collaboratively with the NHS to modernise and improve the quality of mental health support services;
- To develop additional community-based mental health provision;
- To reduce unplanned hospital admissions and delayed transfers of care for people leaving hospital

Estate Overview

Property	Current Usage	Detail
Fortis Green Recovery House (N2)	Recovery house	This property is currently utilised as a recovery house for adults requiring mental health support in the community. The property has been leased to a

		housing association, who sub-lets the property for this purpose. Once the new recovery house is developed at the Canning Crescent Centre, this property will be repurposed for an alternative use.
Canning Crescent (N22)	In development	This property was acquired for the delivery of an integrated mental health service including a new Recovery College, Crisis Café and Recovery House. Further details are included in the 'Current Projects' section.

Current Projects

Canning Crescent

The Canning Crescent Centre is a former mental health facility which the Council purchased in February 2019, from Barnet, Enfield and Haringey Mental Health Trust. The acquisition offered an opportunity for the Council to improve the health and wellbeing of residents, by developing a state of the art, integrated mental health service. Most importantly, it is an example of an acquisition which strongly supports the Council's Borough Plan objectives, modernising mental health pathways and support services, lowering costs in the long term, and increasing benefit for our residents.

Ingleton Wood LLP are the appointed architects leading on the design of the scheme. The co-design and remodelling process has begun to ensure Canning Crescent offers an integrated approach to support people with mental health needs in the community. The NHS has also committed capital funding to the scheme, through investment in a Crisis Café. This is a new provision which will complement the existing services being co-located on the site: The Recovery College and the Recovery House.

The plans for Canning Crescent initially included a small number of mental health supported living units on-site. However, it was not possible to include this in the redevelopment, due to space limitations. Therefore, there is still a need for a property which will deliver these supported living units.

HRS mental health supported accommodation pathway

The HRS mental health supported accommodation pathway is delivered in properties owned by housing associations. This pathway will be recommissioned in 2021, to provide an adjusted range of services which meet the needs of adults requiring mental health support. Within this recommissioning exercise, the Council and potential bidders will be seeking new residential properties to use as mental health accommodation and support services.

Future Developments

The Mental Health Supported Housing Needs Analysis is due to be completed in spring 2021. This analysis will indicate the requirements for other supported or specialist accommodation schemes, which will have implications on the Council’s assets strategy.

Day Opportunities

Aims

- To deliver improved day opportunities in a range of settings to meet the varied needs of disabled and older adults;
- To work in partnership with the NHS and Voluntary and Community sector to provide a 3-tiered day opportunities model (universal, targeted and specialist).

Estate Overview

Property	Current Usage	Detail
Waltheof Gardens: The Roundway Day Centre (N17)	In development	The day centre is being refurbished to provide day opportunities for adults with learning disabilities and autism. This is due to be completed in early 2021 as development is currently underway. Further details are included in the ‘Current Projects’ section.
Waltheof Gardens: The Haven Day Centre (N17)	In development	The day centre is being refurbished to provide day opportunities for adults with learning disabilities and autism. This is due to be completed in early 2021 as development is currently underway. Also, the aim is to deliver a renovated training-flat on site to support adults to practise their independent living skills. Further details are included in the ‘Current Projects’ section.
Ermine Road Day Centre (N15)	Day centre for adults with learning disabilities	The Council is currently consulting on converting the Ermine Road Centre into a Profound and Multiple Learning Disabilities (PMLD) specialist day service.
Winkfield Road Day Centre (N22)	Resource centre for adults with learning disabilities	The property is used for a community café run by learning disabled adults. It also provides a range of day opportunities, drop-in support sessions, carers’ assessments and support and meeting rooms.
Clarendon Recovery College (N8)	Mental Health Recovery College	The Recovery College is due to be relocated into the Canning Crescent development.
The Haynes (N8)	Dementia hub	The Haynes hub provides specialist support to residents with dementia.

Current Projects

Waltheof Gardens: The Roundway and the Haven Day Centres

The ambition to improve day services for disabled and older people has been in place for some time, with a clear focus on delivering day opportunities in a range of settings which meet the diverse needs of a range of disabled and older people in the Borough. The opportunity to bring back into use two former day centre sites in the Borough has resulted in dedicated work, co-designed with users and carers, and significant investment to transform two Council owned sites at Waltheof Gardens. From Spring 2021, these will be the base for a new Autism Hub, the first of its kind in the Borough, and a new day offer for adults with complex needs and autism, enabling more people to be supported in Haringey than previously.

Future Developments

There are a number of other Council assets which, through the tiered approach set out in our day opportunities model, the Council is keen to enhance – working alongside the NHS and the voluntary and community sector. Haringey is currently undertaking a day opportunities consultation with residents, to bring this new day opportunities model into fruition. The outcome of this consultation will determine the implications for the Council's properties which provide day opportunities.

Locality Strategy

There has been for some time an aspiration locally for more integrated working between the Council and the NHS and for more services to be available to residents closer to home and in communities. The work of Connected Communities, set out above, is one component of this but other elements include the provision of a wider range of services in health centres, a focus on hospital-based services considering a local base and integrated working between staff meeting the needs of a range of residents. This approach has a direct impact on the estate needs of both the NHS and the Council, as more staff are co-located, in mixed-use community based buildings, with a greater focus on access and outreach.

The emerging Locality Strategy being developed with partners and across the Council, will lead to a different utilisation of both Council and NHS estate, with better-quality buildings providing for front line services in areas close to the point of demand.

4.3. Place

4.3.1. Libraries

Introduction

Prior to the Covid-19 pandemic, the Library Service attracted over 1.4 million visits a year and its users borrowed circa 600,000 books and other materials each year with 5000 events and activities. The library network is made up of nine libraries - three of the libraries (Wood Green, Hornsey and Marcus Garvey) are larger and account for the majority of use. Each library houses a dedicated children's library, all host other internal and external services including Connected Communities and the Citizens Advice Bureau (CAB).

Haringey Council is one of the few local authorities nationally that have not closed libraries, reduced opening hours or outsourced or supplemented its work force and core offer with volunteers.

Capital Investment and Revenue Outgoings

In 2015 the Council approved a capital programme for transformation and accessibility works to improve and modernise Haringey Library Services. Planned works include refurbishment, redecoration and internal remodelling of space – all in areas with the highest customer impact as well as reviewing the building condition with the Corporate Landlord. Upgrade works will also include IT hardware upgrades to improve the customer experience and service.

Details of recent progress and next steps against each library is highlighted below:

- Hornsey Library - Improvement works completed in November 2020;
- Coombes Croft Library - Improvement works completed in November 2020;
- Stroud Green & Harringay Library - Improvement works to start January 2021 and due for completion May 2021. Works include enhancement of the ground floor library space and improved accessibility to the first floor including a lift;
- Alexandra Park Library - Funding for accessibility works to upper floor has been approved. The anticipated start date on site is March 2021 with completion planned for August 2021;
- St Ann's Library –anticipated start date of March 2021 with completion due for June 2021;
- Muswell Hill Library - Funding approval for accessibility works to upper floor has been approved. Allowing for Planning Approval to be achieved, the anticipated start on site is planned to be summer 2021 with completion anticipated by the end of 2021;
- Highgate Library - Approval for accessibility works to upper floor has been given. The anticipated start on site is October 2021 with completion March 2022;

- Wood Green Library - will have a range of works carried out which encompasses activities from capital projects, regen and building condition works. These works will be led by Corporate Landlord team and will include light touch refresh of decoration, localised adaptation works to provide sperate business office type space for occasional revenue from SME's, some minor adaptations to staff areas, the creation of new toilet and some small power and data reconfigurations

The Libraries' technology transformation project is overarching and includes all libraries. It seeks to use technology to enable and support the delivery of a modern community hub of imagination and knowledge within libraries. The vision is to provide engaging and practical facilities and services, which enable library users to find information, explore their ideas, develop literacy skills, gain empowerment through learning and expand their awareness.

Library Service Strategy and Framework

In addition to the above the Library Strategy is well underway, which will shape and set the direction of the service for the next 5 years. This work is closely linked to the Localities Strategy and will support the objective to use existing assets to place staff and partners in the community.

A Framework for service delivery is currently in development and will clearly set out the broad range of services from which a delivery model will be taken to tailor the service at each library to meet local community needs, and to provide the ability to flex the service to meet changing need.

Part of the aim is to genuinely put physical library buildings at the heart of the community by making them the focal point, to align the libraries into the Council's wider strategy of developing a locality-based model and to develop libraries as a key enabler to access wider Council and community functions.

A stakeholder engagement group was formed in July 2019 to identify shared objectives, raise the library profile and co-design the framework referred to above. The Group provides a forum for dialogue between stakeholders to help better understand joint objectives, advocate for the part libraries can play in supporting stakeholders objectives, to co-design and co-deliver a wide range of services that meet the community need, and enhance the overall customer offer.

4.3.2. Sports and Leisure Centres

Introduction:

The Council's main sports / leisure centres and Broadwater Farm Community Centre are operated under a Management Contract by Fusion which has ensured considerable capital investment, a reduction in running costs to the Council and improving the range of sports provision to the public. Finsbury Park Athletics Track & Gym has a lease agreed with a Trust formed by the users and this arrangement has led to considerable capital investment to improve the facility for the community, including a fully refurbished athletics track. Two centres (Tottenham Green and Park Road) have swimming provision.

Fusion Lifestyle:

Fusion is one of three registered charities that operate most of London's sport and leisure centres. As a charity they are entitled to a reduction in business rates and has significant benefits in VAT regulation.

Tottenham Green / Marcus Library is leased to Fusion mirroring a management contract that expires in 2032. The Council leases back Marcus Garvey Library which shares the mechanical services. Fusion is responsible for all planned maintenance of the whole complex while the Council is responsible for the 'soft' FM of the Library area.

Fusion has borrowed from the Council the funding needed to invest in the leisure centres to address the backlog of maintenance. The loan was taken out over the period of the contract and annual repayments are made to the Council.

Park Road is leased to Fusion with a mirrored management contract that expires in 2032.

Broadwater Farm Community Centre is leased to Fusion on a similar arrangement to Tottenham Green with the parts of the building used by the Council for Homes for Haringey staff accommodation being leased back. The management contract expires in 2032 as at Tottenham Green and Park Road.

The New River Centre was until recently (30th October 2020) managed by Fusion but under a different long lease arrangement with no management agreement. In October the Council purchased the lease back from Fusion and is currently considering the options for the centre's future management. This decision will be made by Cabinet in March 2021. The two main options are to include it in the overall management contract for the leisure centres with Fusion or in source the facility. Meanwhile Fusion have been granted a 1 year lease to ensure operational continuity.

Finsbury Park:

Finsbury Park Track & Gym is managed by Finsbury Park Sports Partnership. This partnership is a registered charity with business rate and VAT arrangements that reduce their operating costs.

Currently FPSP pays a 'peppercorn' rent and their lease is managed by the Parks section of the Council.

Community access to school sport facilities:

Indoor sports halls across the school estate are not fit for purpose for community use as sporting venues. The majority do not have adequate changing facilities and the halls need investment to bring them up to a suitable standard.

Dukes Academy (former Northumberland Park School) has a swimming pool that is available for community use. This facility is a key facility in the Borough. It is acknowledged that there is as serious risk of the pool being closed by the Academy due to high running costs.

South Haringay Primary School has a small pool that can accommodate 50% of a class size at any one time so that during swimming lessons a half of the class sit at the pool side waiting for their turn.

The Willow and Lancasterian primary schools each have a small pool that is primarily a therapy pool for SEND purposes.

There are also small swimming pools at Campsbourne, Chestnuts, Crowland, and Seven Sisters primary school sites, most of these are not in use due to maintenance and running cost issues.

Future needs:

Sport England has prepared a strategic assessment of Need for Swimming Pools in London 2017 – 2041 dated September 2017. The report highlights that Haringey is one of eight Boroughs that have the highest concentrations of unmet demand for swimming. The report further highlights and expectation that the situation will get worse towards 2041.

An Options Appraisal as revised April 2019 has analysed the final projections, design and capital estimates of a new Wood Green Leisure Centre. The document was prepared for the Council by Continuum Sport & Leisure Ltd. The options considered for the Leisure centre and integrated civic hub were Wood Green Library site, Kingfisher Place and Station Road sites. The appraisal synchronised with the Member briefing on Council Owned Suites in Wood Green of 7 March 2019. That briefing recommended two options for location of the hub – Wood Green Library and both Library and Civic Centre sites.

The report assumes that Sport England will grant circa £2million funding with £11 million of capital borrowing to address the recognised shortfall in water space within the Borough, which is the highest in London.

The Library site proposal offers better facilities than the other options with an 8 lane 25 metre pool, 20 x 10 M learner pool, splashpad, 150 station gym, exercise studios, soft play area, changing ‘village’ and single sex changing areas and café over 3,724 square metres.

It is estimated that the proposed new Leisure Centre located on the Wood Green Library site would generate 638k visits per annum which would additionally generate economic growth in the immediate area. An estimated £2.6 million turnover would generate an operating profit of £422k per annum (if the construction costs are correct). It is expected to generate the highest surplus and by far the lowest projected net costs of the sites examined, and it will have the highest level of visits with all the additional health, wellbeing and social value benefits that it would bring, saving an estimated £7,916,000 per annum.

The overall project has recently slowed down due to the pandemic and changing considerations regarding office and retail accommodation needs for the future in Wood Green.

4.3.3. Cemeteries and Crematorium

Cemeteries and Crematoria are leased to Dignity on 50-year leases. This has allowed significant investment into the crematorium as well as considerable savings to the Council whilst preserving service delivery and bringing income to the Council.

Haringey Council no longer provides a cremation and burial service. This is now provided at Enfield Crematorium, Tottenham Cemetery and Wood Green Cemetery by Dignity Funerals Ltd.

Planning permission has been granted for an extension to the Bruce Grove Mortuary and works are due to commenced in the summer of 2021.

4.3.4. Parks

Haringey has 382.86 hectares of public open space. There are 61 parks and open spaces in the Borough, five of which are managed by other organisations (City of London & Alexandra Palace, Lea Valley Park Authority, Dignity UK Ltd). 22 Green Flag parks directly managed by LBH the number of green flags has risen steadily from four in 2005, over 100 events take place in parks each year, the majority of which are non-commercial, community events.

There are 42 hectares of managed allotments in the Borough providing 1,819 individual plots across 27 sites. There are 70 identified sites of ecological value within Haringey and 3 sites classified as local nature reserves. There are 40,000 trees in the Borough – 15,000 of which are on our streets.

The Parks Service provides grounds maintenance in parks, and for Homes for Haringey, Highways and Fusion. They manage 27 allotments as a statutory service, 40,000 trees, Sports & Play facilities with 109 play areas, 25 ball courts, 9 outdoor gyms and manage 57 buildings within parks.

A service asset management plan is being developed as part of the new Parks and Green Space Strategy which should be in draft form by April 2021. The full AMP will be considered by Cabinet in Feb 2022. The service AMP will cover all 57 buildings and non-buildings hard assets.

14 of the portfolio of parks buildings are operational depots or sports pavilions. A programme of renewal or renovation is planned over the next three years to reduce the carbon emissions and utility consumption. The programme will also improve staff welfare and office accommodation. This could include the amalgamation of buildings or rationalisation of buildings.

The service will continue to develop the contribution made by its tenanted buildings to the overall offer within the parks. Over the next 12-24 months all non-operational buildings will be moved over to the Commercial Portfolio.

Upcoming challenges and Opportunities:

- Developing new Parks & Open Spaces Strategy setting out the policy position for parks over the next 15 years;
- Maintaining the portfolio of Green Flag parks;
- Strengthening our partnerships and exploring opportunities to work with others, including more volunteering;
- Engaging with a wider range of groups in the Borough to better understand how the Council can make parks more accessible and inviting to them;

- Delivering Regeneration led improvements of parks to support existing and new communities;
- Improving the health outcomes of parks, through improved information sharing, physical improvements and working with health colleagues to design and deliver interventions that deliver health improvements for our community;
- Reducing the carbon footprint of the service through investment in operational buildings, machinery and vehicles;
- Renovation of the eight Parkland Walk bridges;
- Increasing tree canopy across the Borough particularly those wards with less than 20% Tree Cover;
- Delivering improved outdoor play, sports and outdoor gym facilities in line with the Physical Activity and Sport Framework;
- Proving new opportunities for community food growing within parks;
- Delivering MTFS commitments – generating income and achieving savings e.g., commercial income, reductions in diesel consumption, and utilities;

Capital Programme Service Allocations (Place) 2021/22 to 2024/25

Street and green space greening programme

This programme seeks to increase the number of trees planted on Haringey's streets. This will have a number of benefits to residents as it will improve the visual amenity of their streets, improve air quality, reduce the heat island effect and slow the fall of rain onto the roads reducing the impact of localised flooding. The tree planting, where possible, will also include localised sustainable urban drainage and phytoremediation planting (plants that clean up the air and water) to increase the benefits of these interventions further. In the initial two-year period, the scheme will predominantly focus on the nine wards in the Borough where the tree canopy is less than 20%. Eight of these wards are in the east of the Borough. In later years the funding will be used to match fund external funding, when it is available, to deliver the priorities that will be agreed as part of the forthcoming Tree & Woodland Strategy (part of the Parks and Green Space Strategy).

Park building carbon reduction and improvement

The parks service is responsible for a portfolio of 57 buildings the majority of which are leased to stakeholders within parks. Fourteen of these buildings are used operationally by the parks service either as depots, sports pavilions or plant nursery. All these buildings need improvement to meet current legislative standards, council accommodation standards and energy efficiency. This programme will ensure the parks estate plays its part in meeting the Council's carbon reduction targets. With energy costs predicted to rise between 10-20% per annum it is important that investments seek to future proof the service from most price rises. The programme will also seek to improve the standard of all the buildings to ensure each building meets its intended use and all relevant legislation. Match funding for the programme

will be secured on a site by site basis through various sources, such as section 106, event income and external funding for renewable energy and sports lottery funding. Additional funding is also being provided in 2021/22 to support the rationalisation of the portfolio of depots.

Parks Assets

The parks service has an annual allocation of funding to carry out basic capital maintenance and repairs to the fabric of parks and this funding is used to support key infrastructure and landscape improvements.

Active Life in Parks

This annual funding supports the capital maintenance and creates new sporting, play and outdoor exercise assets. This funding stream is used to further the aspirations in the Borough plan including meeting the manifesto commitment to double the number of outdoor gyms, which has been achieved.

Parkland Walk Bridges

The council owns ten of the twelve bridges along the length of the Local Nature Reserve (two are in Islington). The bridges that were built originally for the purpose of carrying the railway or bridging the railway to carry roads are deteriorating and need varying degrees of intervention from repairs to full replacement. The Parks Service scheme covers seven of the bridges. In this first phase two bridges are being repaired, one bridge replaced, and a fourth bridge monitored to establish a suitable scheme to stabilise or replace the bridge. The remaining three parks bridges are being investigated to identify budget estimates for works in a future phase. Improvement works will include access enhancements at all replaced bridges.

Down Lane All Weather Pitch

A new section 106 funded All Weather Pitch is under construction in Down Lane Park and will open in January 2021. This is the first major part of the improvements to the park as part of a £3 million pound make over.

Finsbury Park

An annual programme of both asset maintenance and renewal plus service improvement projects. These investments are funded by concert income and therefore only go ahead when there is surplus income beyond the cost of maintaining the park.

Bull Lane

Development of a full size all weather pitch, plus small sided pitches, a cricket oval, play and outdoor fitness as part of the wider Selby Village Project.

4.3.5. Roads and Highways

Introduction:

Haringey is a place of great opportunity with enormous potential for growth – a growing economy, more and better housing and flourishing communities. The Council has set clear ambitions through its Borough Plan to make Haringey a better place to live, encouraging investment, wealth creation and creating opportunities that all can share in.

The 2018 Transport Strategy sets out the strategic vision, objectives and priorities on the future of transport in Haringey over the next 10 years. The strategy outlines how the priorities in the Haringey Borough Plan will be achieved and the role that the Highways Works Plan projects (HWP) and programmes play in achieving this

The total confirmed funding for projects set out within the HWP for 2020/21 is £18,515,000. In addition, the Council are expecting further in-year investment from TfL. The breakdown of this funding is as follows

TfL Corridors and Neighbourhoods	£1,414,000*
TfL Local Transport Fund	£ 100,000
LBH Planned maintenance works budget	£4,373,000
LBH Street Lighting & LED rollout	£4,800,000
LBH Flood Water Management	£ 620,000
LBH Highways Structures	£ 800,000
LBH Parkland Walk Bridges	£2,200,000
LBH School Streets	£ 600,000
LBH & Developer Funded Parking Plan	£ 458,000
Regeneration an Misc Funded projects	£3,150,000
Total	£18,515,000

The programme is set out by theme as follows.

Street Lighting – £4,800.000 investment

Street lighting improves road safety, reduces crime and the fear of crime, and promotes active travel, walking and cycling. Over the coming year £4,800,000 will be invested in improving the streetlighting network. This includes an additional £3,500,000 investment to support the delivery of an extended LED programme.

The LED upgrade programme will also, reduce energy consumption, thereby reducing our carbon footprint as well as reducing the cost of maintaining the lights. The implementation of an Intelligent Control System for the LED lighting will enable the better management of the

network, providing opportunities for further reductions in energy usage and quickly identifying those lights that stop working.

The programme will involve the replacement of 5,300 lanterns with LED lanterns, and replacing up to 300 streetlighting columns.

Planned Carriageway and Footway Maintenance– £4,473,000 investment

A well-maintained road network contributes to road safety, improving road conditions whilst reducing accidents for motorcyclists, pedestrians, cyclists and other road users. It also encourages active travel and reduces transport related air pollution. This year £4,473,000 is being invested in our roads.

This will involve resurfacing 48,000m² of carriageway and relaying 20,000 m² of footway. Included within this investment is £649,000 allocated to support reactive maintenance issues that will arise throughout the year. This includes the repair of potholes and footway trip hazards.

Cycling Schemes -Up to £1,235,000 investment

The Council will invest a minimum of £165,000 to promote cycling through a series of cycle related projects. This programme will include physical measures to make existing routes safer and more accessible for cyclists.

The popular bike hangar programme will be expanded, with guaranteed funding of £70,000. Further in year funding opportunities, through the NCIL and TFL will be explored to meet our aspirations of installing up to 50 hangars each year.

In previous financial years officers have worked with TfL and Sustrans in the development of the Haringey sections of Quietway cycle routes, which runs from Farringdon to Bowes Park, and Hornsey to North Hill. However, due to funding constraints, TfL have delayed consultation and implementation of the works. Costs of the works are estimated to be in excess of £1,100,000 within Haringey. TfL have indicated that some or all this funding may become available during 2020/21.

Local Road Safety Schemes - £365,000 investment

An allocation of £365,000 has been made to reduce accidents on the network by redesigning and introducing road safety measures. This will deliver several localised measures targeted at reducing the severity and number of personal injury accidents as they apply to all road users including, pedestrians, cyclists and motor cyclists.

Walking Schemes (including School Streets) - £1,148,000 investment

An investment of £1,148,000 has been allocated for measures to promote walking and improve pedestrian safety. £200,000 of the funding is allocated to complete the introduction

of improved pedestrian facilities at the Lordship Ln / Downhills Way junction which commenced in 2019/20. £130,000 is also allocated to each of the Bounds Green road / High Road N22 and Bounds Green Road / Durnsford Road junctions to improve pedestrian facilities and road safety at these junctions. Additional pedestrian crossings will be installed in Bedford Road N22 and in Shelbourne Road N17 (subject to NCIL funding).

In order to make our roads safer and improve air quality for children an investment of £39,000 has been allocated to improve the management of the existing Lordship Lane Primary School Streets scheme. An additional £600,000 has also been allocated in 2020/21 as part of a five-year programme to develop and implement a wider School Streets programme. The framework and resulting action plan are being developed by Council's Transport Planning service and delivery of schemes will be undertaken by the Highways and Parking Service.

Highway Structures/Bridges - £3,000,000 investment

A further £800,000 has been allocated in 2020/21 to strengthen and make safe the retaining walls on Highgate Hill (the Bank) and North Hill. Procurement of the North Hill works took place during 2019/20, with works commencing in March 2020. Works relating to Highgate Hill will also be undertaken in 2020/21.

A series of bridges sit along the Parkland Walk, several of which are in urgent need of maintenance. The bridges over Stanhope Road, Stapleton Hall Road, Upper Tollington Road and Vicarage Road are of concern. Therefore £2,200,000 has been allocated to undertake maintenance and permanent repair of those bridges.

Flood Water Management - £620,000 investment

A budget of £620,000 has been allocated for flood water management. This budget will be used to alleviate flood risk and flood hazards in the Borough. The outcome will be to seek a reduction in the number of locations in the Borough where there are repeat incidents of flooding after heavy or persistent rainfall. Improvements in the future resilience of the network are vital to maintain public satisfaction and to ensure that the Borough remains a vibrant, diverse and attractive place for people to live and work. A key to our flood water management strategy relates to the improvement to the existing highway drainage asset, such as gullies, as such an allocation of £133,000 of the budget will be spent on work to improve this infrastructure.

Regeneration Projects – £3,150,000 investment

A series of regeneration projects are either underway or planned. This relates to works in Ferry Lane, Tottenham Green, Tottenham Hale, Wood Green public realm, Wood Green (Good Growth Fund) and Watermead Way (signals access to Marsh Lane depot). Further projects may occur in year and will be delivered as part of the Highways works plan. These projects will support development/ regeneration of the Borough supporting the Council's

objectives, including providing new homes and promoting economic development by supporting existing and new businesses.

Developer Funded Schemes – TBC

Funding is provided by developers to deal with site-specific mitigation of the impact of their development under Section 106 of the Town and Country Planning Act 1990 and section 278 of the Highways Act 1980. These modifications are identified and funded by the developer as part of the planning process. These projects will be identified by the Council's Transport Planning team throughout the year.

Parking Plan and transportation Projects £458,000 investment

The parking schemes programme has been developed prioritising CPZ areas that have not been reviewed for many years. This will include an assessment of the parking provision within those zones to ensure it still works for residents, businesses and visitors whilst also encouraging walking, cycling and the use of more sustainable forms of transport by those who need to travel across the Borough. A key consideration whilst undertaking these reviews will be to ensure that effective engagement with residents leading to high response rates to the consultation proposals.

The Parking Transformation programme will also deliver an extended moving traffic and weight restriction enforcement programme through the roll out of additional CCTV cameras. The programme will also include several carry forward projects from 2019/20.

Traffic Calming and Management Measures £267,000 investment

An allocation of £267,000 has been made for traffic calming and management Measures. These schemes support the Borough wide 20mph limit through the introduction of features like road humps and raised tables. Where issues of noncompliance with the speed limit have been identified. With locations prioritised where there are high numbers of vulnerable road users, and the level and severity of accidents can be reduced.

Miscellaneous Corridors and Neighbourhoods £60,000 investment

The Council will continue to promote alternatives to private car use through the expansion of car clubs, helping manage demand for road space and parking capacity. Where private car ownership is required, the Council will encourage the use of electrical vehicles as an alternative through the introduction of additional charging facilities. The £60,000 Shared and electric mobility allocation will support these initiatives.

4.4. Economy

4.4.1. Regeneration and Economic Development

The Council's Good Economy vision is for an economy from which everyone benefits. As the Council plans for recovery working towards a Good Economy has never been more important. As part of this, the Council is committed to redoubling its efforts to ensure that any investment or improvements to the local area will be for the benefit of the whole community; bringing new homes including council homes, new jobs and new opportunities, creating inviting public spaces alongside thriving high streets and a robust economy - all to improve the lives of the existing residents as a priority.

The Council places particular priority on investment where the need is greatest, including in Tottenham and Wood Green. From an asset management perspective, these are also the areas where both need and opportunity align, and the Council is determined to use its assets to support these areas reaching their full potential, thus contributing to communities and indeed the wider London economy. In both, the Council has the opportunity to use Council land and assets to provide good homes and the space for good jobs, and to inspire the change and investment that the Council want to see from others.

As the impact of COVID 19 spreads to our local economies; access to jobs, our high streets and small businesses will further feel the pressure of a global economic downturn. The Council remains committed to our long-term ambitions and aspirations, but in response to this immediate challenge, the Council has published a Good Economy Recovery Plan¹¹. The plan is a short-term guide for the next 12-18 months and sets out a clear priority to support our high streets and town centres, our businesses and our residents, and to invest in our neighbourhoods and communities, extracting social value from every pound invested.

There have already been changes to the planning system (extended Permitted Development Rights and Change of Use Classes) which, along with more potential changes in the offing, undermine our planning controls which seek to protect employment land, the role of the council's own assets in supporting the Borough's economic base has never been more important.

There are opportunities through the property review to recognise and promote the role social and community infrastructure, employment spaces, arts and culture uses as essential to the vitality of our high streets given changing retail patterns.

As well as acquiring properties for strategic purposes, as set out in the Acquisitions and Disposals Policy, the Council will work with partners to repurpose and redevelop its own land and assets where collaborative re—development supports the delivery of Borough Plan

¹¹ <https://www.haringey.gov.uk/business/haringey-s-good-economy-recovery-plan>

priorities. The Council also plays an important role as landlord, who it lets to and on what terms and conditions.

As a landlord, units become available, a review of new tenants could be undertaken to prioritise businesses that provide job density and jobs that meet the council's vision of a Good Economy by delivering Good Work (pay London Living Wage and provide security). The council having freehold interests in commercial property will help it have a long term ability to shape the look and feel of employment space available in the Borough, prioritise businesses and sectors that meet the Good Economy vision, and help retain businesses looking for larger premises as their businesses grow.

Acquisitions and Disposals in Regeneration Areas:

The Council has made the following acquisitions this year in Tottenham and Wood Green for strategic purposes, as set out in the Acquisitions and Disposals Policy:

- Acquisition of 29 new homes at 500 White Hart Lane prioritised for residents at the Love Lane Estate, including 6 intermediate and 23 social rented homes;
- Acquisition of freehold interest at the industrial site at Shaftesbury Road, N17 to support business relocation from the Peacock Industrial Estate;
- Acquisition of lease of retail unit in Wood Green, N22 to become location of Wood Green Youth Hub;
- Acquisition of land at the Chocolate Factory, N22, has been agreed which will enable the delivery of 109 Council Homes and workspace in the heart of the Cultural Quarter.

During the year 2020-21 to date there have been no capital receipts except for the early surrender of lease obligations associated with the New River Stadium. Capital receipts are anticipated from disposals which were agreed in previous years at Bernard Road and Western Road in the Cultural Quarter

There is also a proposal to dispose of a small land interest at behind the BHS site in Wood Green which can serve no other useful purpose and supports investment in Wood Green town centre including delivery of homes and commercial space

Strategic Masterplanning

The Council has developed strategic masterplans and development frameworks for a number of locations in the Borough where it is necessary to take a long term and strategic approach to deliver a series of outcomes.

Masterplans are expected to meet a vision for the area which has been developed in consultation with all stakeholders and also specific site requirements as set out in planning policy. Masterplans typically cover sites which have more than one landownership and provide a framework for development which enables sites to come forward independently and over time.

Masterplans can take several years to develop, the following is a summary of plans which are currently being progressed, or approved plans which are in delivery:

- High Road West
- Tottenham Hale District Centre Framework
- Broadwater Farm
- Wood Green Accommodation Strategy
- Selby Urban Village

The council will act in partnership with communities and community groups, with partners and business, for genuinely transformative change to happen. The Council will work with partners to repurpose and redevelop its own land and assets where collaborative re—

development supports the delivery of Borough Plan priorities. An example of this is at Selby Urban Village, described in more detail below.

Pilot approach 1: Selby Urban Village

- The Selby Centre is a large community hub, housed in a former secondary school in north Tottenham, on the border with Enfield. Managed by the Selby Trust, the Centre is home to over 100 diverse social action organisations;
- The Council and the Selby Trust have agreed, through the signing of a Memorandum of Understanding to work collaboratively on an exemplar project that will see the Council, the Trust and the local community exploring a new model of working together to deliver new council homes and community provisions on the current Selby and Bull Lane Sites;
- This significant step forward is an example of the council’s commitment to building new homes and supporting the delivery of community and sporting infrastructure for the wider benefit of the wider North Tottenham/South Enfield community. For the Selby Centre, it is an opportunity to transform and enhance the provision on offer and to place the community provision on a sustainable footing into the future.
- Both the council and the Selby Trust are committed to the collaborative re—development of the current under-used site to ensure it meets its full potential to better and best serve the local community by providing housing, community provisions as well as space for businesses to thrive and local people to enjoy and prosper.

Community Wealth Building

As a landowner, the Council will use its commercial property portfolio not only to generate income, but also to support the development of a good economy in Haringey. With improved data and evidence base, the Council will be able to respond in a targeted way to emerging sectors and changes in the economy that impact on the demand for workspace.

There is an opportunity to review the Council’s lettings policy through an economic lens when looking at key sites and/or key locations. The Council will explore making a proportion of our stock of employment space “affordable” and will develop guidance around this, drawing from the council’s workspace and employment space policies as set out in (and updated through) the council’s Economic Development Strategy and Local Plan respectively.

The Council is already piloting a social value lease (551b Morrison’s Yard and Bruce Grove Public Conveniences, Tottenham) and will consider its use more widely on other sites. The proposal at Bruce Grove is set out in more detail below.

In many cases, it will be possible to extract wider social benefits by making intelligent use of our assets. In some circumstances, where a scheme or proposal involving the council’s assets results in extracting (financial) value from the assets in order to achieve social, economic or other non-financial benefits, it is essential that such trade-offs are completely transparent and should form part of the process of decision making regarding the use of council land and property.

The Council aims to identify how social value can be extracted from the Council's property portfolio. At Clarendon Rd South there is a proposal to deliver new council homes and a community hub on council owned land, working closely with community stakeholders.

Pilot approach 2: Community Wealth Building Lease at the Bruce Grove public conveniences

- The Council's approach envisages the concept of Community Wealth Building embedded into commercial leases via a two-stage process. Firstly, in the approach to tenant selection, where expressions of interest are invited on the basis of a 60/40 quality/price split placing emphasis on the quality and level of social value the tenant is able to offer. Secondly, via a 'carrot and stick' approach, to find mechanisms to incentivise and ensure the delivery of Community Wealth Building outcomes;
- Bruce Grove Public Conveniences is a Grade II listed Council asset positioned within the Bruce Grove Conservation Area but disused since the 1970's and currently on the Heritage at Risk Register. It will be restored and brought back into community use through £2m funding from the GLA's Good Growth Fund (GGF). This funding will be used to deliver this scheme alongside a range of activities under the programme 'Enterprising Tottenham High Road'. The project is also supported by £375,000 funding from Historic England's 'High Street Heritage Action Zone Programme';
- Bruce Grove Public Conveniences is a good example of how the Council is re-purposing its existing assets, bringing this historic building back to life and giving it a new use to add to the vibrancy of the area, and to benefit the local community;
- The project is out to tender for a specialist heritage contractor, with a start on site in 2021.

The Property Review described at the beginning of the document creates opportunities to review all of the Council's assets and land ownership to ensure these are used well, operated efficiently and are fit for purpose; and most importantly used to deliver better outcomes for Haringey residents. The review will consider how underused land or buildings could be repurposed to provide new homes, new jobs or new/improved business and leisure spaces.

The aim is to review our portfolio to identify underused and underperforming properties with a view to creating a pipeline of sites for intensification. The use of Council assets will respond to and support strategies that are developed to support area regeneration and/or other council priorities.

There are also opportunities in the longer term to unlock potential of industrial estates by acquisition of head leases and investment in infrastructure, this is set out in more detail in the commercial property section.

Workspace Providers List

Our approved Workspace Providers List includes over 15 providers from Haringey and across London who have successfully applied to the list and who range in the scale and type of workspace that they operate. The list has been created through a detailed screening process to ensure providers can work with developers and the council to create and operate the range of workspace types that Haringey needs to create a thriving business economy.

Workspace providers in Haringey already provide value, from generating economic growth, to place-making, adding cultural value and to addressing disadvantage through supporting social enterprises. They can offer opportunities for long-term employment and business enterprise to make Haringey a place people want to work, visit and invest in.

The purpose of the Workspace Providers List is to connect workspace providers with new development site opportunities across the Borough of Haringey.

It makes it easier for developers and the Council to (a) lease space to flexible workspace providers, and (b) lease affordable workspace arising from planning obligations. The list of providers includes those capable and willing to provide affordable workspace, and those able to provide workspace at market rate.

Workspace providers can also offer expertise and guidance to developers, including the council, on workspace design and development at an early stage, for a range of workspace types including new-build and refurbished space in the planning use classes; B1 (a)(b)(c), B2, and B2/B8.

The Council's own property portfolio has key sites which provide opportunities to use the list for meanwhile and permanent workspace. This includes both existing buildings that may be reused to provide further workspace ahead of larger developments, or long term leases for purpose built workspace. The Council can use the Workspace Providers List as ready list of interested tenants who share our values for delivery a Good Economy in a spectrum of different ways, including commercial tenants and those that deliver business support, training, apprenticeships, networking events and local engagement. The list can be used for all B1 to B8 leasing opportunities the council has, starting from around 420 m2 upwards.

4.4.2. Commercial Portfolio

Commercial Portfolio

The Council's commercial property portfolio is valued at circa £288m producing an annual income of c£7.3m in normal circumstances (less during the pandemic). This comprises industrial, retail, office and various other assets located through the Borough. Retail property accounts for 44% by value, industrial 50% and offices 2.5%. In terms of annual rental income, retail property accounts for 34%, industrial 50% and offices 3.7% of the total portfolio income.

There are 936 assets in the portfolio held across the commercial portfolio budget centre and various service budget cost centres at present including, offices, shops, industrial premises or land, community uses and clinics as well as a range of sundry uses including advertising/telecoms/ cables, utilities/ wayleaves.

An analysis of the Council's commercial portfolio, assessing performance, management and market trends has led to more detailed review to assess the value of the properties to the Council's service delivery or social and economic well-being and to assess where it may be possible to improve income performance from commercial property. As well as looking at financial performance the review is looking at how the commercial portfolio can be used more effectively to support Council service delivery properties and the Good Economy Recovery Plan. The includes looking at the industrial portfolio, to try to protect its role in supporting employment in the Borough and looking at how the retail portfolio links with the locality and community properties which can improve outcomes locally. In addition, as part of the accommodation strategy, the Council is looking at how best use can be made on any office accommodation that is release to support economic activity, potentially on a meanwhile basis pending future redevelopment.

Industrial take-up remains buoyant, with and industrial land values increased sharply in 2018, by an average of 8.2% across the UK. Pressure on land is strongest in London/M25 and land values rose by nearly 23%.

The average retail space currently on the market in Haringey is 1,482 sq. ft. The recession and rise of internet shopping have had a well-documented negative effect on the UK's high streets. As a result, the last few years have seen the exodus of major brands from Haringey's high streets. Aside from the properties the Council already owns in Crouch End, Stroud Green and Wood Green, it appears that income growth from the retail portfolio is limited. Single let retail units produce an annual income of c£700k. Management costs are high. This part of the portfolio is also affected more by rent arrears than the industrial and office portfolio.

Haringey has a small commercial office market, mainly in Wood Green, and there is currently a scarcity of available office space in the Borough. Most of the office property is of fairly low quality and in need of modernisation. The market trend for offices is for few new speculative developments of purpose built offices without prior lease agreements, but a growing market, especially in the outer areas of London, for refurbished flexible workspace. This is something which will be an important factor as the Council's accommodation strategy evolves, as

released offices could be held on a meanwhile basis for commercial use pending longer term redevelopment. This strategy for offices will be developed of the course of 2021/22 further to the conclusion of strategy on the Council’s own accommodation. The Outer London areas in particular are experiencing higher demand further to the Covid 19 pandemic, in flexible smaller workspace uses rather than traditional office lets.

There are also a number of community-based tenancies in commercial units. These include charities, churches and similar organisations that are not commercial businesses and may receive funding from the public sector if not the Council. These are included in the separate review of community buildings which will aim to align arrangements better. There are also 25 community buildings subject to separate policies and management arrangements whereby community groups that occupy these assets have the benefit of discounted business rates, a lower level of rent as determined by usage limitations. The Council is also trialling social value leases where businesses are selected and achieve rental discounts based on social value achievements, including for example employment provision.

The Council has reviewed its management of the commercial portfolio and improved its tracking of tenant compliance to ensure buildings are fit and safe to use, and the Council also has its own investment pot to improve its industrial portfolio to ensure that it retains its value and income to the Council over time as well as maximising employment in the Borough.

The headline strategy for the commercial property portfolio is set out in the table below

REVIEW RECOMMENDATIONS 2020/2021

SUMMARY		
SECTOR	STRATEGY	NEXT STEPS
Overall	Align with Borough Plan priorities. Confirm properties held primarily for economic and social well-being purposes, although operated on a commercial basis to support the Council’s MTFS.	Portfolio reviews as below
Industrial	<ul style="list-style-type: none"> • High performing portfolio and sector • Acquire, Gain control, Invest • Focus on contribution to economic growth, regeneration and employment protection 	Programme of headlease and free hold acquisitions to be negotiated. Further review for possible industrial portfolio intensification /investment options

Office	<ul style="list-style-type: none"> • Neutral performance • Hold and add to commercial portfolio offices vacated as a result of the Council Accommodation Strategy (pending) where regeneration pending, for commercial meanwhile. 	Decision to refurbish the Civic Centre and changes in working styles and culture associated with new Ways of Working will result in the release of some office space.
Retail	<ul style="list-style-type: none"> • Poor performing • Review each property repurpose / divest /hold • Consider potential re: CWB/ social enterprise/ community assets review or community buildings review • Link to Locality Strategy 	Review over course of 2021/22

Industrial Update

The industrial portfolio is the strongest performing asset of the Council and makes a significant contribution to the Borough Plan outcomes relating to economy and community wealth building. The overall recommendation is to retain and acquire head leases and a freehold where this delivers the outcomes the Council is trying to achieve, and if acquisitions meet the tests set in the proposed Acquisitions and Disposals Policy. This will be particularly important where there is an opportunity for the Council to intensify use of sites and increase values as a result.

The Council has already started the process of trying to acquire third party interests in one of the industrial properties (Munroe Works), and in February 2021 it is proposed to take this a step further with other industrial properties.

The review of the Industrial portfolio has concluded that the commercial portfolio's priority is to support economic growth rather than purely focussing on achieving income to help the Council meet its budget requirements. Industrial properties comprise 50% of the value of the commercial portfolio by income and 46% of the value of the sites. The rental income of industrial units is just under £3.7 m of which £1.456 m is attributable to industrial income, of which the Council pays out approximately £836,000 in rent per annum to various superior landlords.

The potential acquisition of a freehold interest in Munroe Works was considered by Cabinet in September 2020. The Cabinet is considering a similar approach in relation to a further 8 properties. The purpose of these potential acquisitions is to enable the Council to better control employment uses on its own land and to align the commercial portfolio strategy with the Council's future economic and financial vision as defined in the Borough Plan.

Another of the Estates that the Council does not own the Freehold of is Munro Works which was subject to a Cabinet report in 2020 to seek approval to acquire the freehold as considered to be possible under the terms of the lease.

The purpose of these potential acquisitions is to enable the Council to better control employment uses on its own land and to align the commercial portfolio strategy with the Council's future economic and financial vision as defined in the Borough Plan.

Retail Update

The retail portfolio is diverse including:-

- Large retail;
- Isolated properties;
- Housing estate retail outlets;
- Shops with first floor residential accommodation;
- Retail parades.

Several retail parades may have potential to be improved but only with capital investment to modernise the shop units in question. In some cases, this may include merging smaller units. The overall recommendation is to identify the retail parades which may have potential for intensification or for residential use. This may include redeveloping the residential upper parts or better use of surrounding land.

The portfolio subject of an ongoing review which is delayed as a consequence of the anticipated fallout from the pandemic. Nationally the retail sector, unlike the industrial sector which remains reasonably strong to date, is expected to be significantly affected permanently by changes during lockdown during the pandemic but also by structural changes to the way people use the high street. Despite the fallout of some famous brands, the majority of the retail portfolio is leased to independent traders who have been supported by government grant and furlough initiatives plus business rate relief. To date a single retailer has surrendered their lease but the next six months may see a more serious impact on the sector in Haringey.

It is intended to take stock of the retail sector as the Council moves towards the end of the pandemic and to get a better understanding of the future shape of retail, linked to the work on the locality strategy, over the course of 2021/22.

Community Use buildings in the Commercial Portfolio

There are 25 special category community buildings subject to separate policies and management arrangements whereby community groups that occupy these assets have the benefit of discounted or zero business rates, a lower level of rent as determined by usage limitations

There are also a number of community-based tenancies in commercial units. These include charities, churches and similar organisations that are not commercial businesses and may

receive funding from the public sector if not the Council. These are included in the separate review of community buildings which will aim to align arrangements better.

The Council is also trialling social value leases where businesses are selected and achieve rental discounts based on social value achievements, including for example employment provision.

Compliance

The Council has reviewed its management of the commercial portfolio and improved its tracking of tenant compliance to ensure buildings are fit and safe to use, and the Council also has its own investment pot to improve its industrial portfolio to ensure that it retains its value and income to the Council over time as well as maximising employment in the Borough.

A significant effort has been made over the eighteen months to address the level of statutory compliance in tenanted properties where the Council has responsibility and where the tenant has responsibility. Compliance is a key property performance indicator. This covers the compliance associated with Fire Risk Assessment, Electrical fixed wiring checks, gas safety, water risk assessment, lifts and lifting equipment and Asbestos management surveys. There are a number of asbestos surveys required by February 2021 that need to be undertaken to ensure an acceptable level of compliance.

Capital Programme Allocations for investment in the Commercial Portfolio, 2020/21 to 2023/24

Capital maintenance of the Tottenham Green Workshop

Capital has been allocated to the external repair of the fabric of Tottenham Green Workshops for 2020/21 in the sum of £500,000. It is evident that further repairs are urgently required to maintain the windows which requires access via scaffolding. An additional allocation of £750,000 (above the £500k in the programme for 20/21) is proposed to address boiler control issues and to refurbish the windows concurrently with the roof renewal that is already in the capital programme to make significant savings on scaffolding by concurrent use.

Council acquisition of head-leases on properties within the commercial portfolio

The Council's commercial portfolio includes several industrial estates where head leases and freeholds are held by third parties where a significant proportion of rental income from tenants is paid to the head lessor. The Council's MTFS includes acquisition of head-leases and this will be considered during 2020/21, subject to the approval of a business case for each lease. It may not be possible to acquire all or indeed any of the head leases as it will be a matter of an agreement between the Council and the head lessor.

Further remediation of the condition of the commercial property portfolio

The Council's commercial portfolio has been underinvested in the recent past as its future was uncertain. Now that the Council has decided its future there is a need to invest to

maintain and improve the buildings within the commercial portfolio, so that the income stream associated with the properties is maintained and possibly improved.

Other Revenue opportunities

Mobile operator masts

Additional income streams from rent on advertising billboards, rooftop aerials and masts and potential for 5G infrastructure are currently being reviewed and expanded. However, the Electronic Communications Code amendments 2017 has dramatically limited the opportunities to seek high rental streams from operators and infrastructure providers. Mobile operators are now considered to be 'Utilities' so they have a right to access land and building for the erection of aerials and masts based on loss of rent if any by the landlord and reasonable costs.

However, the strategy for enhanced broadband and 5G network needs to be better understood in terms of digital inclusion and the approach of the Council to become a digital business. The other side of the coin is to ensure that the wider population of the Borough is able to access the Council's services digitally, hence the concept of digital inclusion.

Prior to developing a procurement strategy whether considered to be a concession contract or open access, it will be necessary to seek Cabinet agreement to a digital strategy that goes well beyond the Council's digital strategy for service delivery. It is proposed that this strategy and delivery plan is developed over 2021.

Currently the Council receives circa £300k pa from tenants that have placed aerials and masts on our buildings. The existing licences have all expired and tenants are holding over. There is no incentive for the Council to regularise these expired licences as rents will reduce to the new Utility values. SPU has appointed consultants to advise on the new code and to negotiate new rents to secure the maximum income achievable under the new code.

To supplement the loss of rent over 2020/21 and beyond there is an opportunity to secure additional tenants who need to install aerials on high buildings for 5G transmissions. There are also opportunities to secure income from lampposts for relays.

To develop these opportunities, the Council urgently requires an inclusive Digital Strategy and Policy to be adopted. The Economic Development team has been successful in obtaining grant for broadband infrastructure to be delivered in Tottenham. As a part of that project a draft policy document was prepared by external consultants which could be used as a basis for an adopted policy.

The strategy needs to look forwards as technology is developing at a fast pace to any delivery strategy needs to be agile enough to cope with changing technology and changing needs of the Council and the public at large.

Advertising billboards

The Council has a very small income from two paper billboards and SPU has teamed up with Comms to procure additional income from digital billboards.

SPU commissioned a consultant to review the local market for advertising, examine the Borough for potential new sites for large digital and paper billboards and to check if there are unauthorised sites on Council land. The paper billboard existing in the commercial portfolio on an industrial site was checked and is now subject to a market test to secure income from a replacement digital board.

In 2018 Comms and SPU succeeded in securing a substantial increase in rental income from digital street screens, replacing a legacy contract that had run for 25 years with little scope for improvement. The new contract offered a start-up fee and incentive to grow the business and offer additional rental stream. The contract was a success as the procurement was a collaborative team effort across several departments.

It was expected that additional interest arising in the market will secure further income from 2020/21 onwards. However, the market has stalled during the pandemic as street presence is reducing and there is uncertainty arising from the end of the pandemic timeline as well as Brexit. There is still an opportunity to secure additional income from digital advertising but timing is not good during the pandemic so any agreements should be limited until the shape of the market materialises over the coming months and year.

4.5. Your Council

4.5.1. Office and Civic Accommodation

Office Accommodation and Ways of Working

Over a number of years, through a variety of transformation projects, the Council has been moving towards a more flexible and effective approach to how staff deliver services, where they deliver them from and ensure that any the new Council Accommodation is efficient, fit for purpose and aligned to the future size of the Council.

The Covid pandemic has accelerated this transformation, with new agile and flexible working in place over a very short period of time. Whilst it will be important that staff do spend time in the office in the future, the effect is still that the Council's longer-term accommodation needs will be smaller than previously thought.

In addition, the work to locate more staff in localities has continued during the Covid pandemic period, and this will further reduce the number of staff who need to be located in Wood Green itself.

Accommodation Strategy

Cabinet in July 2019 considered a range of options in Wood Green for possible new Council accommodation with a view to consolidating its Woods Green accommodation requirements from eight separate sites to either the Library site or a combined Library site and Civic Centre.

A number of changes have occurred since July 2019, which have required the Council to take a step back and reconsider its options, including the acquisition of Alexandra House, and the impact of Covid 19 which has changed working patterns and accelerated locality working, and also had a significant impact on the financial position of the council.

A new high-level medium-term strategy for Council owned sites in Wood Green was taken to Cabinet in September 2020, setting out a timetable for decisions required to progress a medium and long term strategy for council owned corporate accommodation in Wood Green.

The first decision to be made was around the future of the Civic Centre. The Civic Centre closed in March 2020 for safety reasons. Substantial repair work is required to address a range of condition issues. Whilst there is a budget allocated for this work in the approved capital programme, further investment is required to fully restore the building to a good standard to reflect its listing.

The proposal to retain this building and bring the building back into use by the Council as its new Headquarters and Civic functions building, approved at Cabinet in December 2020 provided the quickest delivery of a high quality corporate HQ. This project will help the Council to plan to reduce, over time, the number of sites in Wood Green that it uses for accommodation to deliver savings in response to the Council's financial position.

Further work is required to test whether an extension or annex to the Civic Centre, with continued and more intensive use of George Meehan House could meet all of the Council's headquarter accommodation needs. A separate report will be brought to Cabinet in 2021 about this along with a further report seeking agreement to the contract award for design works for this project.

The Council's emergency plan provides for a Borough Emergency Control Centre (BECC), and an alternate or fall-back BECC, for use in the event that the main BECC is compromised. The location of these assets will need to be kept under review as estate rationalisation progresses. The Emergency Plan also nominates a range of community buildings and schools as Designated Rest Centres, that can be opened to provide refuge and support to residents who have been directly affected by a civil emergency.

Customer access to Council services is affected by poor quality accommodation and accessibility issues and this is an important consideration in the review of accommodation. A separate decision will now be required about investment in the Library Site, which is the preferred site for customer facing services in Wood Green, as it is more complex as there is less certainty right now about what could be included on it, for example more time is needed to conclude whether it would be right to build a Leisure Centre.

Bringing forward sites along Station Road within a considered masterplan to support the long-term economic growth and social vibrancy of Wood Green is still a key objective for the Council. The timing of this will depend on external factors as well as the scale and complexity of the projects, which is likely to come forward in phases.

Interim Accommodation Moves

Work is continuing to ensure that savings from accommodation can be identified over the course of the current Medium Term Financial plan, whilst also ensuring that any site which the Council ceases to use for accommodation as part of its plans and following the completion of the Civic Centre project is used in ways which will support economic growth and regeneration of Wood Green as well as the underlying business case for any capital investment.

Capital Programme Service Allocations (Place) 2020/21 to 2023/24:

Civic Centre Refurbishment

The capital cost estimate is based on RIBA Stage 1 Feasibility Stage costs and includes additional contingency for client direct items such as Furniture Fittings and Equipment and ICT. The total capital cost estimate to include in the capital programme at this stage is £24m, based on the feasibility study carried out and an allowance for contingency.

The currently approved capital programme includes provision of £9.75m over the period 2020/21 to 2023/24 for repair works to the Civic Centre which will address immediate condition issues, but as described in this report would not be sufficient to fully restore the building to a good standard, or fulfil the Council's Climate Change ambitions. A further £14.25m will be subject to the next Council budget setting which is in Feb 2021.

4.5.2. Facilities Management

The Council entered an integrated / total facilities management ‘one-stop-shop’ outsourced solution for all facilities services with Amey Community Ltd in November 2015. This covered all ‘Hard’ and ‘Soft’ facilities involving all operational Council properties, except schools, and the hard services as required for Commercial and Community properties.

A commissioning review was undertaken by officers to identify the Council’s future needs in relation to facilities management and to consider what supply arrangements would be most appropriate.

The overarching finding of the review was that there is a strong case for change, to meet the evolving needs of the Council to develop and improve the management of its facilities, within a constrained cost envelope and to deliver wider social benefits. In July 2019 Cabinet approved a recommendation that the Council should work with Homes for Haringey and internal services to create a Hybrid in-house model for FM services. Cabinet also approved the purchase of a Computer Aided Facilities Management (CAFM) system as the key technical underpinning to the service.

The service transfer took place on 1st April 2020, despite the unfavourable circumstances of the Covid-19 pandemic. Since that point, work has been undertaken to stabilise and embed the service.

This has involved undertaking asset data collection surveys across our operational, community and commercial buildings, and commencement of asset surveys to gain up-to-date condition information. This has identified a significant maintenance backlog in many of our buildings, resulting in a need for additional funding through the Medium Term Financial Strategy to enable the Council to move to a more sustainable model for repairs and maintenance.

Effective maintenance management of the building stock requires a balance of available resource to match needs across the varying types of maintenance and appreciating the cause and effect of reducing investment on any one type. A proposal to organise maintenance in a more structured and value-based methodology is explained in section 5. This approach will inform a Services Agreement governing the Hard Services arrangement with Homes for Haringey. Further work will be needed to revisit the Hard Services supply chain to drive out efficiency and value for money.

Soft Services are now being managed by Environment and Neighbourhoods, making use of their expertise in running operational services, to drive service improvements and efficiency of delivery. This encompasses cleaning, security, mailroom and other building support services. A service reorganisation is planned in 2021 to support with realigning resources to provide an appropriate level of service to building users in the post-Covid environment.

In parallel, have expanded the surveying team that undertake minor works on the schools’ estate. A capital budget of £8.7m has been allocated for urgent and emergency works to deal

with serious issues of condition and compliance affecting the schools' estate. Substantial progress has been made. The Council has also published an updated Schools Property Handbook, giving clear expectations, standards and processes for dealing with a range of property matters, which will cement improved partnership working between the Council and Haringey schools.

5. Management, Process, Policy and Procedures

5.1. Property Review – Performance Management

To manage the property portfolio effectively at a strategic level the Council is:

- clear about how decisions are made about what to acquire, utilise or sell;
- careful about how the Council implement our decisions and monitor our success;
- Look at all the property the Council use and not just focus on the property the Council owns;
- Ensure that all the property the Council use to deliver services is appropriate at all times.

The Council has acquired a Property Asset Management software system that will enable property information to be held in a single location. To deliver the baseline database it will be necessary to have building assets surveyed to enable AutoCAD drawings to be held for all buildings that the Council either owns or has a significant involvement in the running of those assets. In addition, property will require surveys of assets and planned maintenance programmes along with the requirements and costs of regular servicing of plant and other assets. Much of this work has been progressed since the February 2020 AMP.

The details of the Property Database platform are described in section 4.2 ‘Data Management’.

Utilisation of property can be a more challenging performance measure as it entails either physical inspections and ‘counts’ or more sophisticated systems that use timetabling and room booking systems that are used when developing the New Ways of Working Strategies. Schools may often use timetabling systems to generate utilisation data of rooms and spaces, and this is essential in the calculation of capacity of schools.

The asset management database will in time be able to hold all property costs together in one place so enabling real-time reports to be generated that compare the costs and utilisation of property to enable informed decisions to be made about property. This will require the agreement across the Council of a single property database using standard address descriptions and unique property reference numbers (UPRNs) so that separate databases can support each other by interface files that can automatically update each other with little manual intervention. The costs of running buildings are typically held by cost centre in SAP and these may not necessarily reflect building asset groupings. Significant work may be necessary to align the cost centres with the building assets where buildings are split across more than one cost centre and where a cost centre covers more than one building.

The concept of property performance is also entwined with robust policies on acquisitions and disposals so that strategic decisions are made in the management of property that supports most of the operational services delivered by the Council.

5.2. Data Management

A key part of the development (of an asset database) is the creation and ongoing maintenance of a single property database that enables future flexibility to integrate with other Council systems and to be able to show property data on the extranet mapping system, as well as developing an intranet based map that can show filtered property information such as available commercial properties, void properties, operational by type and so on. This will enable all Council officers to access property information visually and to show adjacencies to other assets.

Integration of all property databases enables sharing of data across the Council with minimal work input other than uploading an interface file. Significant time savings arise from this arrangement, and property queries and KPIs can be run live without manual intervention and delay errors.

A corporately owned intranet mapping tool will be developed as part of the asset management system. Development of linkages between the asset management database and mapping systems will enable Council staff to see property information graphically and all in one place.

The fixed asset register is managed by Finance. To ensure a smooth process of managing budgets for capital depreciation it will be a key part of the 'single property database' to merge data sets across the asset management terrier records to the gazetteer to the fixed asset register.

An integrated asset management database will enable a 'single version of the truth' of property assets that is able to accurately report on property status and type across all operational and investment properties. This will enable current lists of property assets to be published as required by good practice and for assets held for disposal or rent to be available on the Council's website. The website will also identify contact details for members of the public to contact the relevant officers with regard to their requirements to rent or purchase the Council's available assets or to contact the Council regarding property assets that they believe the Council may have an interest in.

The Council currently publishes a list of available commercial properties for rent on its website:

<https://www.haringey.gov.uk/business/available-properties/commercial-properties-let>

5.3. Health, Safety and Wellbeing, Safety and Compliance

5.3.1. Corporate Health, Safety and Wellbeing Statement and Policy

The current version of the corporate health, safety and wellbeing policy was adopted in June 2014, and updated in November 2018. The policy will be updated again in 2021. The following extracts are relevant to this Plan:

“This policy outlines the Council’s commitment to providing safe places of work and healthy working environments and is compliant with any Health and Safety legislative requirements. This policy applies to all employees and other persons who may be affected by the activities of the Council, including service users and members of the community. This policy has been approved by Haringey Council, which places the duty upon the Chief Executive to act as the responsible officer in identifying suitable and sufficient arrangements including implementation and review. In accordance with Section 2 (3) of the Health and Safety at Work Etc. Act 1974, this policy statement is issued for the information of all employees.”

“Responsibilities for buildings:

There are other Council services, apart from the Corporate Contracts Team, where the management of buildings or part of them falls under their remit, either temporarily e.g. as part of a project, or permanently. Until a Corporate Property Model is adopted and delivered as a complete overhaul of management of property, these services are responsible for:

- ensuring that health and safety related checks, servicing and inspections are carried out in a timely manner;
- ensuring that buildings are clean, safe, and have the necessary welfare facilities to cater for the number and nature of occupants;
- ensuring that all contractors visiting sites to carry out work have the relevant competence to ensure that the work is carried out safely;
- ensuring that all visitors to the site are safe and that appropriate welfare facilities are provided;
- Corporate Health, Safety & Wellbeing Policy v4.3 Page 10 of 16;
- ensuring that all buildings under their control have emergency controllers, appropriate emergency evacuation and first aid personnel, that procedures are put in place and Building Users Forums are set up where required; and
- ensuring that all emergency evacuation and first aid personnel lists are current and kept up to date.”

Supporting the policy are a range of procedures, many of which relate to property-related hazards including:

- Fire safety
- Gas safety

Appendix 1 – Asset Management Plan Update

- Electrical safety
- Asbestos management
- Lifting equipment
- Pressure systems.

When a Corporate Property Model is adopted, the roles and responsibilities for compliance and health and safety will be clarified in Building Management Handbooks. The Schools Service has already issued such a handbook in September 2020 to all School Head Teachers and Chairs of Governors.

5.3.2. CDM Regulations

The Council is required to comply with the Construction Design and Management Regulations 2015. This applies to all construction work of any size or duration with obligations on projects that exceed certain thresholds. The main duty of the Council is to fulfil the role of a commercial client, but most project managers undertake the role of a designer when managing projects. It is a legal requirement that the Council adequately fulfils its duties under the CDM Regulations as a commercial client and is not permitted to sub-contract that duty to external organisations such as an employer's agent.

“A commercial client is any individual or organisation that carries out a construction project as part of a business.

Commercial clients have a crucial influence over how projects are run, including the management of health and safety risks. Whatever the project size, the commercial client has contractual control, appoints designers and contractors, and determines the money, time and other resources for the project.”

5.3.3. Asbestos

The Asbestos Procedure within the Council is current and sufficiently developed. However, it will need updating in the near future to reflect changes in the organisation and in-sourcing of FM activities. Extracts of the key parts of the policy as quoted as below:

Haringey Council Policy

“It is the policy of Haringey Council to protect all persons on its premises from the hazards presented by Asbestos Containing Materials (ACMs). This procedure will ensure that Haringey Council controlled premises are as safe as is reasonably practicable from the potential hazards arising from exposure to ACMs.”

Scope of Procedure

The Council has responsibility for a large number of buildings (e.g. public and administrative buildings, commercial properties, works depots, care facilities of various types). The Council recognises its responsibilities for the management of asbestos both as the employer (where this is the case) and also in discharging its duty of care to staff, the public, including pupils and This applies across all the duty holder responsibility has been transferred via a contract or tenancy agreement.

It is important to stress that even where the duty to manage asbestos does not apply i.e. in domestic premises, health and safety legislation applies to anyone conducting a business, such as landlords of domestic premises. Therefore, the Council must ensure so far as is reasonably practicable that the conduct of its undertaking does not present a risk to the health and safety of people who are not their employees.

This procedure applies to all Council-owned and Council-occupied properties pre-dating 24th August 1999, unless the buildings are unlikely to contain asbestos because of the materials used in their construction. The Council shall ensure that all its properties are fully compliant with the Control of Asbestos Regulations 2012.

This procedure does not apply for buildings that Haringey Council is not the duty holder i.e. voluntary-aided schools, foundation schools, academies, free Schools, independent schools, fee-paying schools and those buildings under the control of Homes for Haringey.

5.3.4. Building a Safer Future

Following the Grenfell fire in June 2017, an independent review was commissioned by the Government. Dame Judith Hackitt was tasked with the comprehensive review of the Building Regulations and Fire Safety.

The consultation paper was published on 6th June 2019 and follows on from Hackitt’s final report [Implementation Plan] published on 19th December 2018. To address these issues, a set of policy proposals to improve the fire and structural safety of high-rise residential buildings were developed. Government aims to use these proposals to help shape changes in the law to ensure that HRRBs are safe to live in and residents have their voices heard.

Scope of the new regulatory system

- Dame Judith Hackitt initially recommended applying new requirement for buildings over 10 storeys high. Government reviewed the evidence and proposed a wider scope because of the numbers of fires in these buildings and the risk to people’s safety;
- It is proposed that the new building safety regime will be for buildings that are:
 - Lived in by multiple households; and
 - 18 metres high (6 stores) or more
- It is proposed that the new regime would cover other buildings where people sleep, for example prisons, hospitals, educational buildings and supported/sheltered housing (including retirement homes, hostel and premises where vulnerable people are supported and provided with safe and secure home).

Implications for Council homes managed by HfH:

Extension of the criteria for buildings in scope would increase the number of buildings from 19 blocks (10+ storey high) to potentially 132 buildings:

Type of building	Number of buildings
10+ storey buildings	19*
6-9 storey buildings	35
Supported living schemes	51

Hostels	12
Specialised housing	12
Temporary accommodation 'Lodges'	3

* Number of blocks inclusive of Northolt and Tangmere blocks at Broadwater Farm, which the Council has decided to demolish once all households have moved out.

Residents at the heart of a new regulatory system

- It is proposed that an Accountable person (acting through a designated Building Safety Manager) would proactively provide residents with the information they need, so they understand what measures are in place to keep their building safe;
- The consultation proposes a stipulation on the Accountable person to proactively engage with residents through developing and implementing a Resident Engagement Strategy. The Accountable person should maintain a transparent internal complaints process to address residents' concerns about fire and structural safety through clear and quick routes of escalation;
- It is generally recognised that this section of the consultation was introduced mainly to address difficulties with privately owned residential buildings, where ownership and identify duty-holders are not as easily recognisable.

Implications for Council homes managed by HfH:

- HfH has a Resident Engagement Strategy in place. Depending on the specific requirements of the new legislation, HfH may or have to review the strategy to ensure compliance with the new requirements;
- Stronger regulation of construction products is proposed. This would be achieved by making manufacturers' responsibilities clear in legislation, focussing on construction products that are safety critical, strengthening national regulation of construction products and setting minimum standards for independent assurance schemes and encouraging their use.

5.3.5. Focus on Safety and Compliance

The importance of managing building safety

The Council is focusing on compliance and safety of all our buildings and have improved school safety and compliance over this year. The Council has also brought back in house our facilities management services and are making a start on the same rigour of checking and putting right safety and condition in the rest of the Council's property.

Investing in the maintenance of our buildings to ensure they are safe and compliant with building safety regulations is of fundamental importance. The consequences of failing to have a regime of statutory testing, inspections and planned preventative maintenance can be catastrophic, as the Grenfell Tower fire showed. But even less serious breaches can cause serious harm to building users. Poorly maintained assets are also a drain on resources as emergency repairs tend to cost more and be more disruptive.

Schools Compliance

The school estate, where the LA has responsibility for repair and maintenance, is approximately 60 hectares of land, and approximately 150,000sqm of building accommodation.

During 2018/9-2019/20 extensive surveys have been undertaken of the schools' estate. This has identified a range of work that needed to be done immediately as they related to H&S issues. These works have been completed and the focus is now on further works to the school estate to ensure that the buildings are fit for purpose.

The recent major and urgent works projects were commissioned to respond various pupil place, compliance and condition urgent need. The key compliance and condition issues addressed by each recent project included fire safety, water hygiene, heating resilience, electrical rewire, isolated envelope repairs, site security and or playground remediation works.

- Bounds Green Expansion;
- Ferry Lane Mound Urgent Works;
- Rokesley Mound Urgent Works;
- Campsbourne Urgent Works;
- Earlsmead Urgent Works;
- Lordship Lane Urgent Works;
- South Haringey Urgent Works;
- Stamford Hill Urgent Works;
- West Green Urgent Works;
- Lancasterian & The Value Urgent Works (including Adaptations for SEN).

The Schools and Learning Service AMP sets out the baseline data of the Schools and Children's Service estate, indicate demographic / demand requirements and commence the development of a capital programme to address issues of maintenance backlog and capacity.

Transfer of maintenance in-house

The responsibility for repairs and maintenance has been brought back in-house in April 2020, having been part of a Total Facilities Management contract with Amey Community Ltd. The Council has a Services Agreement with Homes for Haringey governing repairs and maintenance, with much stronger in-house oversight and leadership, as part of our ongoing commitment to safety.

The Council has invested in a new property database and Computer Aid Facilities Management (CAFM) system Technology Forge, to take full control of our compliance data, and to assist in stronger and more consistent reporting across the different property types maintained by the Council.

Initial reporting showed a dip in compliance performance post the transfer of services, as the Council builds up the information picture. The Council aims for all buildings to be fully compliant, with an operational target of 95%-100% compliance in all buildings.

The Council is investing significantly to ensure up-to-date Asbestos Management Surveys are in place across our buildings, as a particular area where historic gaps in performance were identified. The Council is also working very closely with schools, with a £9m programme dealing with a backlog of repairs and maintenance issues.

5.4. Corporate Property Model

Introduction

The Council's Landlord Services provides staff accommodation for Council Departments occupying the premises as tenant. The Corporate Landlord team ensure that the buildings are maintained, repaired and improved and that facilities management services are provided. Adopting a centralised function has allowed Departments to better concentrate on the provision of their services rather than being distracted by day-to-day property management issues. However, this arrangement has been limited as a hybrid corporate landlord model since 2008 when only office buildings were allocated to this central resource. A contract held with Amey was insourced from 1 April 2020. Maintenance is now provided by Homes for Haringey for the main operational buildings on behalf of the Corporate Landlord acting as 'expert client' for the department holding the building assets. Additionally, schools hold their own revenue budgets to enable them to undertake responsive repairs, limited planned maintenance and other premises related costs such as utilities. Schools are also allocated devolved capital from central government. Additionally, £1m+ of school condition allocation grant from central government is held by the Corporate Landlord and expenditure is incurred by reference to the school condition surveys.

Since the Amey contract has been insourced with an expectation of eventual savings, it became apparent early on that there would be a backlog of compliance issues to address. The need to address statutory compliance issues has become a high priority and a substantial improvement has been made in the inspection, testing and rectification of potentially unsafe assets. The asset management database is used to hold asset surveys and to develop programmes of compliance inspection and resultant required works. Thus far expenditure on facilities management has increased to ensure that a backlog of compliance work is addressed. This will enable a more sustainable future scenario of regular cyclical maintenance, a reduction of responsive repairs and efficiencies from planned preventative maintenance.

Operational departments have, in many cases, full control and responsibility for the buildings they occupy and, in most cases, hold the relevant budgets. A review of the corporate landlord model has been undertaken to develop a more integrated approach to property utilisation and maintenance. This review has determined that the best use of property assets is not made, void rates are higher than desirable and compliance is less than ideal resulting occasionally in buildings having to be closed until remedied. Additionally, opportunities to co-locate and co-operate are often not realised and the Localities strategy would be more effectively delivered if there was a centralised property management resource.

The Council is examining the advantages of holding all property within a corporate property model with centrally arranged maintenance, allocation of assets, utilisation and acquisitions and disposals. Many local authorities have developed this 'corporate property model' with a view to efficiency savings over time. The mantra of this model is to provide better quality but

fewer buildings and to enable operational services to concentrate on improved service delivery. However, Homes for Haringey would continue as a separate entity for the purpose of maintaining residential property but would benefit from the centralised control of property acquisitions and disposals with its governance and audit advantages.

Voids Review

A more collaborative approach has been developed including the creation of a Voids Review group which is cross-Council and provides a platform for sharing property knowledge and a more pro-active approach to meanwhile uses of void properties prior to longer term redevelopment. A closer working relationship of property related activity in the Council and efficiencies arising from the establishment of a common asset management database - a single property database that holds all property data for the purpose of planning maintenance, prioritising capital spend, performance management of property and avoidance of multiple and disparate sources of information to be able to effectively baseline property performance reviews.

Planned and Responsive Maintenance

Work that is required to develop or maintain the Council's buildings can be categorised into several work categories. It is recommended that works are prioritised on a structured basis to ensure that revenue and or capital is used effectively and that operational activities are given targeted support to ensure that Council services are best supported by their property requirements. The prioritisation process would be undertaken by the Assistant Directorate Property in conjunction with the Operational Sector and Finance.

Planned Maintenance is used to comply with statutory requirements, reduction of maintenance costs overall and to prevent major failure of building systems. Works are undertaken based on condition assessment, inspection and developing a rolling programme of works. This applies to all the building fabric, plant and services, acknowledging the varying life cycles of installations.

Term Maintenance is like a car's servicing in that work is undertaken to set frequencies of time of cycles of use with mechanical and electrical plant but also some service items of building equipment.

Reactive Maintenance is corrective maintenance required as a consequence of failure to undertake planned or term maintenance as well as unplanned maintenance and / or vandalism.

Backlog Maintenance is deferred work on a planned or unplanned basis typically as a result of lack of funds. Backlog works should be re-evaluated annually as should PPM programmes.

Condition Assessment should be held in an asset management system in a structured and consistent methodology to ensure that management reports are readily available and

preferably shown on a dashboard in real-time. Assets should be surveyed on a rolling five-year programme with annual review / interim checks.

Future programmes of work need to be arranged in concert with user requirements for alteration or expansion, service AMPs, the corporate AMP, as well as merging the capital and revenue programmes into a single plan. Maintenance is also to be programmed to accommodate legal requirements under covenants and leases / licences. There should also be a mechanism for culling end-user feedback and information from the servicing and repairs contractors.

Programmes of work can be planned in advance so that it is possible to capitalise all works that could be considered an enhancement of the asset. This covers increasing life expectancy, increasing market value, increasing the utilisation as a direct consequence of the works.

A standardised methodology for surveying the condition of assets is outlined below:

Property rating

S1 Core service, critical or high-profile asset to be in best possible condition

S2 Core service, asset to be in good condition operationally and aesthetically

S3 Core service, asset to be in reasonable condition to meet operational and statutory requirements.

S4 Non-core service, operational property, condition needs to meet minimum operational and statutory requirements.

S5 Non-core service, non-operational property maintained to meet statutory requirements only (i.e. Ancillary, or specified unoccupied or surplus assets)

Condition Rating

A Good – Performing as intended and operating efficiently

B Satisfactory – performing as intended but showing minor deterioration

C Poor – Showing major defects and/or not operating as intended

D Bad – Life expired and/or serious risk of imminent failure

Priority rating

P1 Urgent work that will prevent immediate closure of premises and /or remedy to serious breach of legislation and /or high risk to health & safety.

P2 Essential works required within two years that will prevent serious deterioration of fabric or service and /or remedy to minor breach of legislation and /or minor risk to health & safety.

P3 Desirable work required within 3 to 5 years that will prevent deterioration of fabric or service and /or address a low risk minor breach of legislation and /or minor risk to health & safety.

Reason rating

Appendix 1 – Asset Management Plan Update

R1 Health and Safety/ legislation Breach

R2 Total or Partial loss of service

R3 Deterioration of Fabric

R4 Security Implications

R5 Disabled Access Requirement

After scoring the results would be placed in a matrix to show graphically the priorities of each asset.

5.5. Corporate Governance Constitution

The Constitution was last updated at Full Council on 18th March 2019.

“The London Borough of Haringey has agreed a new Constitution which sets out how the Council operates, how decisions are made and the procedures, which are followed to ensure that these are efficient, transparent and accountable to local people. The law requires some of these processes, while others are a matter for the Council to choose. The Constitution is divided into 16 Articles which set out the basic rules governing the Council’s business. More detailed procedures and codes of practice are provided in separate rules and protocols at the end of the document.

Article 1 of the Constitution commits the Council to clear and transparent decision-making, which is inclusive and provides a focus for community leadership whilst also ensuring effective and efficient use of resources. Article 2 explains the role of members and Article 3 explains the rights of citizens in relation to the Constitution. Articles 4–16 explain how the key parts of the Council operate.”

The key sections of the Constitution for Officers involved with property are defined in Part 3 Section E part 2 for Officer Scheme of Delegation, Part 4 Section I for financial regulations, Part J for Contract Procedures and Part 5 Section D for Protocol for Decision making.

Part 3 Section E part 2 - Officer Scheme of Delegation

Functions delegated to officers are to be exercised taking into account:

- All other parts of the Constitution in particular the Financial Regulations and the Contract Procedure Rules at Part 4 of the Constitution;
- The Budget and Policy Framework;
- The approved Budget;
- Any instructions given by the Chief Executive;
- Any advice given by the Council’s Chief Finance Officer (S151 officer) or the Monitoring Officer;
- All legal requirements and any statutory codes of conduct or statutory guidance;
- All codes, policies and protocols as may be approved by the Council or the Executive or one of their Committees or Sub-Committees;
- Any relevant decisions of the Council or the Executive or one of their Committees or Sub-Committees.

Property matters

- Any decision concerning the management or use of land held for the operational requirements of the officers of a service area may be taken by the relevant Director, subject to the following provisions;
- Powers to take any action or sign any document under the Land Registration Rules, including the release of mortgages or charges; and powers to give any undertaking under the Greater London Council (General Powers) Act 1974 are reserved to Assistant Director of Corporate Governance;
- Subject to the agreement of the Assistant Director for Corporate Property and Major Projects, the power to acquire or dispose of any land or property with a capital value below £250,000 except by use of compulsory powers or in advance of identified requirements. The power to acquire or dispose of any land or property with a capital value equalling or exceeding £250,000 but less than £500,000 except by use of compulsory powers or in advance of identified requirements is reserved to the Director of Regeneration, Planning and Development;
- Subject to the agreement of the Assistant Director for Corporate Property and Major Projects, the power to take or grant a lease or licence of any land or property for any period where the rent is less than £100,000 per annum. The power to take a lease or licence of any land or property for any period where the rent equals or exceeds £100,000 per annum but is less than £500,000 is reserved to the Director of Regeneration, Planning and Development;
- Subject to the agreement of the Assistant Director for Corporate Property and Major Projects, the power to settle compensation for the loss of interests in land up to a maximum of £250,000 per interest where in the approved capital programme;
- The power to survey land which the Council proposes to acquire compulsorily;
- The power to serve on any person occupying, having an interest in, or managing any land a notice requiring them to furnish the Council with information regarding the nature of their interest in the land and the name and address of others occupying, managing or having an interest in the land.

Emergencies (e.g. flooding, power failure etc.)

- Where an emergency or disaster involving destruction of or danger to life or property occurs or is imminent or there is reasonable ground for apprehending such an emergency or disaster, and L.A Gold is of the opinion that it is likely to affect the whole or part of the Council's area or all or some of its inhabitants, all Directors may:
 - a) incur such expenditure as is considered necessary in taking action (either by the Council itself or jointly with any other person or body and either in their area or elsewhere in or outside the United Kingdom) which is calculated to avert, alleviate or eradicate in the Borough or among its inhabitants the effects or potential effects of the event; and

- b) make grants or loans to other persons or bodies in respect of any such action taken by those persons or bodies, subject to ratification where necessary, as soon as possible.
- This power is to be exercised by Directors in accordance with Article 11.07 of the Constitution.

Part 4 Section I - Financial Regulations

The financial administration framework of the Council is organised in accordance with Section 151 of the Local Government Act 1972, requiring that every Local Authority in England and Wales should ‘make arrangements for the proper administration of their financial affairs and shall secure that one of their Officers has responsibility for the administration of those affairs.’ The framework comprises:

Constitution: The principal rules governing the Council’s affairs, including financial affairs, and the delegation of authority to Councillors and Officers;

Financial Regulations: This document is part of the Constitution, created by the Council;

The Scheme of Financial Delegation and specific delegations by Directors to officers in their service area;

Contract Standing Orders;

Guide to Procurement;

Medium Term Financial Plan.

The Section 151 Officer is responsible for ensuring:

- (a) the preparation of the Council’s medium-term capital programme on an annual basis, for consideration by the Cabinet before submission to full Council;
- (b) that the Council’s Capital Strategy is kept up-to-date;
- (c) financial monitoring of the capital programme;
- (d) the Capital Programme is managed flexibly and to make adjustments to the phasing of approved projects within the limits of available capital resources;
- (e) **preparation of an Asset Management Plan;**
- (f) value for money objectives are met;
- (g) adherence to CIPFA Prudential guidelines;
- (h) adherence to the Council’s Treasury Management Strategy Statement;
- (i) maximisation of external funding opportunities; and
- (j) financial appraisal/evaluation of proposed capital schemes and options.

Part 4 Section J – Contract Procedures

There are no specific requirements for the acquisition and disposal of land and buildings;

“15. Disposal of assets

15.01 Where Council assets (other than land & buildings) are to be disposed of because they are surplus to requirements, damaged or obsolete, reasonable endeavours must be undertaken to realise the residual value of the assets.”

Part 5 Section D - Protocol for Decision making.

This section outlines the protocol for decision making by the appropriate body and refers to the need for comments by the Assistant Director of Corporate Governance on any legal implications or legislative requirements, including any HRA issues.

Section D does not require authors of decision-making reports to seek comment from the Assistant Director for Capital Projects & Property.

As identified above in the Constitution 15.01, the disposal of land assets is excluded from clear procedure and policy. Property acquisitions and disposals are normally determined by Cabinet on a case by case basis where values are above the delegated levels set under the scheme of delegation, specifically for property matters, of £500,000. Although this is a relatively insignificant value for property transactions with land values currently approaching £50 million per hectare for housing development land, there is a need to establish more detailed policy / procedures for acquisitions and disposals to ensure that there is a coherent approach to transactions whether determined by Cabinet or under delegated powers.

A review of governance principles and processes was undertaken in 2020 with an expectation to conclude a process design by the end of 2020. This will include process maps that identify responsibilities and sequencing of acquisitions and disposals and the way that void properties are managed.

A review of governance surrounding property decisions has concluded that there needs to be a number of improvements to policy and procedures to address issues raised by Audit and Scrutiny. The output of the review will deliver the following improvements;

- Gateway decision making through a single route to Cabinet;
- Property decisions all made against Borough Plan priorities;
- Property decisions to pass policy thresholds;
- All potential acquisitions tracked and entered into the asset management database;
- Development tracker maintained for record of communication with Cabinet member and Leader;
- Acquisitions by a business case approach
- A review of Officer Board structures to simplify the process, to enable agile decision making and to improve communication across Chief Officers and Members.

6. Appendix 1

Council's Capital Strategy and Capital Programme 2020/21 – 2023/24

1. Valuation

1.1. Fixed Asset Valuation

The Council's current property estate includes a wide range of land and buildings with a total value (for accounting purposes) as at 31st March 2020 of £2.582 billion, comprising £1.460 billion held in the Housing Revenue Account (HRA) and £1.122 billion held in the General Fund Account (GF). Within the GF assets, nearly £0.794 billion worth of assets are used for service operational purposes and just over £0.084 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).

1.2. Insured replacement cost

Insurance is arranged to cover the cost of reconstruction of buildings with additional cover for contents in the case of the general and commercial portfolios. The cost of the commercial portfolio insurance is recovered from tenants as a service charge, although some tenants have the right to arrange their own insurance. The insurance valuations do not include the reconstruction costs where commercial tenants provide their own buildings insurance.

- The housing stock was valued at £2,294,762,728;
- The general portfolio was valued at £1,132,849,821;
- The leasehold right to buy residential portfolio was valued at £723,145,407;
- The commercial portfolio was valued at £225,254,822;
- In addition to this some property is insured by the Council's landlords to values over and above the reconstruction costs identified. The reconstruction costs are significantly higher than valuations for capital accounting purposes in the fixed asset register and the insured sums include demolition costs, fees, contents and contingency sums;
- The total insured value is £3,776,012,778.

The summary financial statement above in the fixed asset register is cross referenced as below to the Haringey Statement of Accounts 2019/20 shown on the following pages as tables 2, 3 and 4.

The Council's current property estate includes a wide range of land and buildings with a total value (for accounting purposes as at 31st March 2020) of £2.582 billion (A (table 2) + B (table 3)), comprising £1.461 billion (C (table 4)) held in the Housing Revenue Account (HRA) and £1.122 billion (A (table 2) + B (table 3) – C (table 4)) held in the General Fund Account (GF). Within the GF assets, nearly £0.794 billion (D (table 2) – E (table 4)) worth of assets are used for service operational purposes and just over £0.084 billion (B (table 3) – F (table 4)) 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).

Table 2 – Property, Plant & Equipment

11. Property, plant and equipment

	Council Dwellings	Other Land and Buildings	Infrastructure Assets	Vehicles, Plant, Furniture and Equipment	Community Assets	Assets Under Construction	Surplus Assets	Total Property, Plant and Equipment	PFI Assets included in Property, Plant and Equipment
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Cost or Valuation at 1 April 2019	1,391,880	785,846	269,128	22,842	20,543	19,115	11,507	2,520,861	172,421
Additions	37,654	69,166	20,696	1,848	1,137	11,531	185	142,217	839
Revaluation increases / (decreases) recognised in the Revaluation Reserve	37,369	32,598	0	0	0	0	4,703	74,670	4,747
Revaluation increases / (decreases) recognised in SDPOS	18,660	(5,577)	0	0	0	0	2	13,086	2,149
Derecognition - disposals	(3,333)	0	0	(203)	0	0	(2,487)	(6,023)	0
Reclassifications and transfers	0	1,414	0	0	0	0	(901)	513	0
Other movements in cost or valuation	(2,000)	(433)	(0)	0	0	2,425	0	(8)	9,772
At 31 March 2020	1,480,231	883,013	289,824	24,487	21,681	33,071	13,008	2,745,315	189,929
Accumulated Depreciation and Impairment at 1 April 2019	(67,957)	(11,505)	(103,875)	(14,597)	(1,892)	(5,061)	0	(204,886)	(537)
Depreciation charge	(17,505)	(8,754)	(9,693)	(917)	0	0	0	(36,869)	(2,054)
Accumulated Depreciation written out	20,296	8,313	0	0	0	0	0	28,609	1,877
Impairment (losses)/reversals recognised in the Revaluation Reserve	15	(3,204)	0	0	0	0	0	(3,188)	(481)
Impairment (losses)/reversals recognised in surplus/deficit on the provision of services	(28,444)	(2,826)	0	(237)	0	(1,997)	(91)	(33,592)	0
Derecognition - disposals	22	0	0	139	0	0	0	160	0
Other movements in depreciation & impairment	(2,040)	7	0	(0)	1	0	0	(2,032)	0
At 31 March 2020	(95,613)	(17,968)	(113,568)	(15,612)	(1,891)	(7,057)	(91)	(251,797)	(1,195)
Net Book Value at 31 March 2020	1,384,618	865,045	176,256	8,875	19,790	26,014	12,917	2,493,517	188,734

Extract from the 2019/20 statement of accounts



D



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Table 3

The following table summarises the movements in fair value of investment properties over the year.

	2019/20	2018/19
	£'000	£'000
Balance at start of the year	70,497	66,865
Subsequent Expenditure	40	239
Disposals	0	0
Net gain / (losses) from FV adjustments	17,611	4,570
Transfers to/from AHFS & PPE	463	(1,177)
Balance at the end of the year	88,610	70,497

Table 4

3. Value of assets held on the balance sheet



	31 March 2020	31 March 2019	
	£'000	£'000	
Value of assets			
Dwellings	1,384,618	1,323,934	
Other land and buildings	71,025	12,618	
Investment properties	4,950	5,147	← E
Total	1,460,593	1,341,699	← F ← C

Extract from the 2019/20 statement of account

Disposals 2018/19 to 2019/20

CR920090 - Hornsey Depot Site	2019/20
CR928975-Tottenham Hale Strategic Develo	2019/20
Red House, 423 West Green Road N15 3PJ	2019/20
Hornsey Town Hall Site, London N8 9JJ	2018/19
Kurdish Community Centre, Fairfax Hall	2018/19
Hornsey Town Hall Site, London N8 9JJ	2018/19
(PDC), Downhills Park Road on Long Lease	2018/19
Deposit received for PDC on Long Lease	2018/19
Kerswell Close (deposit)	2018/19
Grant of a Lease of the Caretaker House, part of the Professional Development Centre (PDC), Downhills Park Road, London N17	2018/19

Right to Buy sales

		#SOLD	GROSS RECEIPT	RESIDUAL RECEIPT ELIGIBLE FOR NEW HOUSING
		41	3,805,020	2,422,861
	Qtr - 2	46	5,184,220	3,464,202
	Qtr - 3	29	3,285,780	1,957,537
	Qtr - 4	27	3,226,626	1,983,632
2015/16 - Total		143	15,501,646	9,828,231
		34	5,011,161	3,256,402
	Qtr - 2	50	6,820,684	4,882,486
	Qtr - 3	32	4,344,900	2,786,052
	Qtr - 4	39	5,605,895	3,961,232
2016/17 - Total		155	21,782,640	14,886,172
		31	4,500,850	3,228,785
	Qtr - 2	13	2,455,500	1,515,135
	Qtr - 3	25	4,172,610	2,871,907
	Qtr - 4	21	2,871,500	1,877,202
2017/18 - Total		90	14,000,460	9,493,028
	Qtr - 1	22	4,194,200	2,929,737
	Qtr - 2	14	2,954,099	1,998,493
	Qtr - 3	27	5,426,850	4,027,159
	Qtr - 4	12	1,909,800	1,160,614
2018/19 - Total		75	14,484,949	10,116,003
	Qtr - 1	11	1,829,000	
	Qtr - 2	15	2,901,600	
	Qtr - 3	13	2,827,800	
	Qtr - 4	8	1,403,100	
2019/20 - Total		47	8,961,500	

Capital expenditure and financing

There are a range of schemes within the General Fund capital programme that will only proceed if they are estimated to result in a net reduction in expenditure. That reduction will include the cost of financing the capital expenditure. These schemes are known as self-financing schemes.

The Housing Revenue Account (HRA) is a ring-fenced account, which ensures that the Council's housing activities are not subsidised by the Council's non-housing activities. It also ensures that the Council's non housing activities are not subsidised by its HRA. HRA capital expenditure is recorded separately.

Details of planned capital programme works are identified in further detail in the Appendix.

Financing

All capital expenditure must be financed from either external sources (government grant and other contributions), the Council's own resources (revenue, reserves or capital receipts) of debt (borrowing, leasing, Private Finance Initiative). The planned financing of the capital programme is as follows:

The self-financing schemes will normally only proceed if they produce a reduction in expenditure that includes reductions sufficient to cover the cost of financing the investment. This is necessary to ensure that the investment contributes to meeting the financial challenges that the Council faces. It is noted however, that in some limited circumstances, that schemes may proceed even if they do not produce a reduction in expenditure sufficient to cover the cost of financing the investment.

As debt needs to be repaid the Council is required by statute to set aside from its revenue account and annual amount sufficient to repay borrowings.

Asset Disposals

When a capital asset is no longer needed, it may be sold and the proceeds (known as capital receipts) can be spent on new assets or can be used to repay debt. Repayments of grants, loans and non-treasury investments also generate capital receipts. The Council is currently permitted by legislation to spend capital receipts to deliver cost reductions and/or transformation until 2021/22. This is known as the flexible use of capital receipts and this flexibility is currently due to expire on the 31st March 2022.

As stated above, capital receipts can be used to fund capital expenditure or repay debt. The budget assumption is that capital receipts will not fund capital expenditure or debt repayment. It is anticipated that the capital receipts received in the MTFs period covered by the flexibility (up to 31st March 2022) will be used to deliver cost reductions and/or transformation. There is a separate policy statement and schedule of proposed initiatives to utilise capital receipts flexibly.

Treasury Management

The Council has a separate Treasury Management Strategy Statement (TMSS) that deals in detail with treasury management matters. The Capital Strategy document repeats some of the information contained within the TMSS but places the information in the context of the capital programme and Borough Plan.

Borrowing Strategy

The Council's main objectives when borrowing are to achieve a low but certain cost of finance while retaining flexibility should its plans change in the future. These objectives are often in conflict as the Council seeks to strike a balance between cheap short-term loans and long-term fixed loans where the future cost is known, but higher.

Projected levels of the Council's total outstanding debt are shown below and compared to the capital financing requirement;

Table - Prudential Indicator: Gross Debt and the Capital Financing Requirement

	31/3/19 Actual	31/3/20 Forecast	31/3/21 Budget	31/3/22 Budget	31/3/23 Budget	31/3/24 Budget	31/3/25 Budget
	£000	£000	£000	£000	£000	£000	£000
Debt (incl. PFI & leases)	420,562	558,900	907,776	1,166,423	1,401,766	1,593,083	1,684,263
Capital Financing Requirement	633,679	772,016	1,120,893	1,379,540	1,614,883	1,806,200	1,897,879

Statutory guidance is that debt should remain below the capital financing requirement, except in the short-term. As can be seen from the above, the Council expects to comply with this requirement.

Affordable Borrowing Limit

The Council is legally obliged to set an affordable borrowing limit (also termed the authorised limit for external debt) each year. In line with statutory guidance, a lower operational boundary is also set as a warning level should debt approach the limit.

Table - Prudential Indicator: Authorised limit and operational boundary for external debt

	2019/20 limit	2020/21 limit	2021/22 limit	2022/23 limit	2023/24 limit	2024/25 limit
	£000	£000	£000	£000	£000	£000
Authorised limit – borrowing	752,382	1,027,497	1,290,378	1,530,131	1,726,042	1,819,658

Appendix 1 – Asset Management Plan Update

Authorised limit – PFI & leases	39,935	30,882	25,293	19,472	13,408	10,852
Authorised limit – total external debt	792,317	1,058,379	1,315,671	1,549,603	1,739,450	1,830,510
Operational boundary - borrowing	702,382	977,497	1,240,378	1,480,131	1,676,042	1,769,658
Operational boundary – PFI & leases	36,305	28,075	22,993	17,702	12,189	9,866
Operational boundary – total external debt	738,687	1,005,572	1,263,372	1,497,833	1,688,232	1,779,524

Although capital expenditure is not charged directly to the revenue account, interest payable on loans and MRP are charged to revenue, offset by any investment income receivable. The net annual charge is known as financing costs. This is compared to the net revenue stream i.e. the amount funded from Council Tax, business rates and general government grants.

Table 14.8. Proportion of financing costs to net revenue stream

	2019/20 Forecast	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
	£000	£000	£000	£000	£000	£000
Financing Costs General Fund	7,999	10,149	13,863	18,247	21,887	24,153
Proportion of net revenue stream	3.2%	4.3%	5.8%	7.4%	8.7%	9.6%
Financing Costs HRA	13,034	15,243	20,455	24,048	27,285	30,330
Proportion of net revenue stream	12.9%	14.4%	18.5%	20.8%	22.7%	24.2%

It can be seen that over the MTFs period that the General Fund ratio increases. However, whilst costs of financing investment increases there will be offsetting revenue savings from those schemes which are self-financing, and these savings will be reflected in reduced service area budgets. It is also possible that once business cases are prepared that some of the

schemes within the capital programme may well not proceed. The ratio also increases for the HRA. This level of ratio has been modelled into the current version of the evolving HRA business plan and capital programme and is affordable.

Flexible use of capital receipts

This strategy sets out the Council's approach to the flexibility afforded by the government's change to the rules surrounding the use of capital receipts. Capital receipts can only be used for specified purposes and these are set out in Regulation 23 of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003, which is made under Section 11 of the Local Government Act 2003. The main permitted use of capital receipts is to fund capital expenditure and the use of capital receipts to support revenue expenditure is not permitted by the regulations.

The Secretary of State is empowered to issue directions allowing expenditure incurred by local authorities to be treated as capital expenditure. Where such a direction is made, the specified expenditure can be then be funded by utilising capital receipts.

The then Secretary of State for the Department for Communities and Local Government issued guidance in March 2016, giving local authorities greater freedoms over how capital receipts can be used to finance expenditure. The direction allows for the following expenditure to be financed by utilising capital receipts:

“Expenditure on any project that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs and/or transform service delivery in a way that reduces costs or demand for services in future years for any of the public sector delivery partners.”

In order to comply with this direction, the Council must consider the Statutory Guidance issued by the Secretary of State. The guidance requires authorities to prepare, publish and maintain a flexible use of capital receipts strategy with the initial strategy being effective from the 1st April 2016 with future strategies being included within future annual budget document.

The Statutory Guidance for the flexible use of capital receipts strategy states that the strategy should include a list of each project that is intended to be funded via this flexibility, together with the expected savings that the projects will realise. The strategy should also include the impact that the flexibility has on the affordability of borrowing by including updated prudential indicators.

The Secretary of State for Housing, Communities and Local Government issued revised directions for the flexible use of capital receipts which extended the period of the flexibility to the financial year 2021/22.

The headline investment programmes in the pipeline are highlighted in the relevant operational sections.

Capital Programme 2020/21 – 2024/25**Summarised Capital Programme - Extract from Capital Strategy Tables 2020-25**Table 1. Capital expenditure plans 2020/21-2024/25

	2020/21 Budget (£M)	2021/22 Budget (£M)	2022/23 Budget (£M)	2023/24 Budget (£M)	2024/25 Budget (£M)	Total (£M)
General Fund Account (GF)	218	214	170	139	97	838
Housing Revenue Account (HRA)	236	214	204	165	195	1,015
	454	428	375	305	291	1,853

Table 2. Capital expenditure plans by priority

	2020/21 Budget (£M)	2021/22 Budget (£M)	2022/23 Budget (£M)	2023/24 Budget (£M)	2024/25 Budget (£M)	Total (£M)
People - Children's	21	18	14	14	11	78
People - Adults	13	25	26	12	4	81
Place	28	25	18	13	9	93
Economy	144	139	110	95	69	557
Housing (GF)	1	1	1	1	0	4
Your Council	10	5	2	4	3	25
Total General Fund (GF)	218	214	170	139	97	838
Housing (HRA)	236	214	204	165	195	1,015
Overall Total	454	428	375	305	291	1,853

Capital Budgets 2020/2021 – 2024/25

Priority	Scheme Ref	Scheme Description	2020/21 Budget (£'000)	2021/22 Budget (£'000)	2022/23 Budget (£'000)	2023/24 Budget (£'000)	2024/25 Budget (£'000)	Total (£'000)	Existing / New / Revised
People - Children's	101	Primary Sch - repairs & maintenance	1,000	1,000	1,000	1,000	0	4,000	Existing
People - Children's	102	Primary Sch - mod & enhance (Inc SEN)	4,800	5,355	1,525	1,480	0	13,160	Existing
People - Children's	103	Primary Sch - new places	39	0	0	0	0	39	Existing
People - Children's	104	Early years	93	0	0	0	0	93	Existing
People - Children's	110	Devolved Sch Capital	531	531	531	531	531	2,655	Existing
People - Children's	114	Secondary Sch - mod & enhance (Inc SEN)	4,200	750	110	0	0	5,060	Existing
People - Children's	119	School Streets	600	600	600	600	600	3,000	New
People - Children's	120	Children Services Estate Capital Maintenance	10,000	10,000	10,000	10,000	10,000	50,000	New
People - Children's			21,263	18,236	13,766	13,611	11,131	78,007	

People - Adults	201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	2,193	2,193	2,193	2,193	2,193	10,965	Existing
People - Adults	208	Supported Living Schemes	1,500	1,500	1,500	0	0	4,500	Existing
People - Adults	209	Assistive Technology	500	500	500	0	0	1,500	Existing
People - Adults	211	Community Alarm Service	177	177	177	177	177	885	Existing
People - Adults	213	Canning Crescent Assisted Living	4,200	1,750	250	0	0	6,200	Existing
People - Adults	214	Osborne Grove Nursing Home	1,500	6,000	2,250	500	0	10,250	Existing
People - Adults	217	Burgoyne Road (Refuge Adaptations)	500	2,250	250	0	0	3,000	New
People - Adults	218	Social Emotional & Mental Health Provision	300	600	600	600	600	2,700	New
People - Adults	219	Additional Supported Living	1,000	1,000	1,000	1,000	1,000	5,000	New
People - Adults	220	Additional OGNH Funding	1,500	9,000	17,000	7,930	500	35,930	New
People - Adults			13,370	24,970	25,720	12,400	4,470	80,930	

Place	301	Street Lighting	1,300	1,300	1,300	1,300	1,300	6,500	Existing
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Place	302	Borough Roads	3,689	3,689	3,689	3,689	3,689	18,445	Existing
Place	303	Structures (Highways)	800	0	0	0	0	800	Existing
Place	304	Flood Water Management	620	650	680	710	0	2,660	Existing
Place	307	CCTV	0	830	1,000	200	0	2,030	Existing
Place	309	Local Implementation Plan (LIP)	2,500	2,500	2,500	2,500	2,500	12,500	Existing
Place	310	Developer S106/S278	750	750	750	750	750	3,750	Existing
Place	311	Parks Asset Management	300	300	300	300	300	1,500	Existing
Place	313	Active Life in Parks:	230	230	230	230	230	1,150	Existing
Place	314	Parkland Walk Bridges	2,200	0	0	0	0	2,200	Existing
Place	316	Asset Management of Council Buildings	1,991	651	331	381	0	3,354	Existing
Place	322	Finsbury Park	600	600	600	600	0	2,400	Existing
Place	323	Parking Strategy	321	0	0	0	0	321	Existing
Place	325	Parks Vehicles	720	0	0	0	0	720	Existing
Place	326	Responsive Maintenance works	184	184	184	184	184	920	New
Place	327	Principal Road Maintenance for 2020/21 (to meet TfL budget reduction)	500	0	0	0	0	500	New
Place	328	Street & Greenspace Greening Programme	345	100	100	100	100	745	New
Place	329	Park Building Carbon Reduction and Improvement Programme	600	800	800	800	0	3,000	New
Place	330	Civic Centre Works	3,000	5,000	1,500	500	0	10,000	New
Place	331	Updating the Borough's street lighting with energy efficient Led light bulbs	3,500	3,500	0	0	0	7,000	New
Place	316	Additional Asset Management of Council Buildings	4,000	4,000	4,000	1,000	0	13,000	New
Place			28,150	25,084	17,964	13,244	9,053	93,495	
Economy	401	Tottenham Hale Green Space	7,235	900	2,680	600	2,000	13,415	Existing
Economy	402	Tottenham Hale Streets	22,495	5,097	1,363	450	5,000	34,404	Existing
Economy	411	Tott High Rd & Bruce Grove stn	569	0	0	0	0	569	Existing

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Economy	421	HRW business acquisition	15,521	61,170	12,770	16,830	16,000	122,291	Existing
Economy	429	Site Acq (Tott & Wood Green)	8,867	0	0	0	0	8,867	Existing
Economy	430	Wards Corner CPO	6,500	3,500	0	0	0	10,000	Existing
Economy	444	Marsh Lane	9,323	4,700	266	0	0	14,289	Existing
Economy	447	Alexandra Palace -maintenance	470	470	470	470	470	2,350	Existing
Economy	464	Bruce Castle	1,400	4,000	6,000	8,500	0	19,900	Existing
Economy	465	District Energy Network (DEN)	1,460	1,500	6,500	3,500	0	12,960	Existing
Economy	470	Wood Green HQ, Library & Customer Service Centre	2,940	5,000	6,400	7,000	6,000	27,340	Existing
Economy	472	JLAC Match Fund	500	0	0	0	0	500	Existing
Economy	474	Tottenham High Road Strategy	5,402	3,980	2,318	1,027	0	12,727	Existing
Economy	475	Tottenham Green Public Realm Scheme Phase 2	156	866	0	0	0	1,022	Existing
Economy	477	Strategic Regeneration Initiatives & Community Assets	3,000	0	0	0	0	3,000	Existing
Economy	479	54 Muswell Hill Health Centre	1,000	0	0	0	0	1,000	Existing
Economy	480	Wood Green Regen (2)	5,000	5,000	8,000	7,750	8,664	34,413	Existing
Economy	481	Strategic Investment Pot	1,400	2,650	0	0	0	4,050	Existing
Economy	482	Strategic Property	680	1,273	254	3	0	2,210	Existing
Economy	4001	Maintenance of Tottenham Green Workshops	700	50	0	0	0	750	New
Economy	4002	Northumberland Park estate area public realm	500	500	0	0	0	1,000	New
Economy	4003	The Tottenham Hale DCF schemes	2,000	3,000	0	0	0	5,000	New
Economy	4004	Borough wide Strategic Acquisitions	34,250	14,750	14,000	10,000	12,000	85,000	New
Economy	4005	SME Workspace Intensification	350	2,000	3,500	4,000	0	9,850	New
Economy	4006	Acquisition of head leases	10,000	10,000	12,000	0	0	32,000	New
Economy	4007	Tottenham Hale Decentralised Energy Network (DEN)	0	500	3,000	3,000	0	6,500	New
Economy	4008	Wood Green Decentralised Energy Network (DEN)	0	0	2,000	4,000	1,000	7,000	New
Economy	4009	Additional Carbon Reduction Project	1,750	3,000	3,000	3,000	3,000	13,750	New
Economy	4010	Selby Urban Village Project	0	5,000	25,000	25,000	15,000	70,000	New

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Economy	4011	Commercial Property Remediation	500	0	0	0	0	500	New
Economy			143,968	138,905	109,520	95,130	69,134	556,657	
Housing (GF)	509	CPO - Empty Homes	1,000	1,000	1,000	1,000	0	4,000	Existing
Housing (GF)			1,000	1,000	1,000	1,000	0	4,000	
Housing (HRA)	593	Existing Stock Investment	87,394	82,940	72,090	54,110	63,049	359,583	Revised
Housing (HRA)	599	New Homes Build Programme	42,132	58,766	102,298	80,686	100,640	384,522	Revised
Housing (HRA)	550	New Homes Acquisitions	74,578	52,828	10,000	10,000	10,000	157,406	Revised
Housing (HRA)	590	Temporary Accommodation Acquisitions	32,227	19,612	20,004	20,404	20,812	113,059	Revised
Housing (HRA)			236,331	214,146	204,392	165,200	194,501	1,014,570	
Your Council	604	Continuous Improvement	950	950	950	950	0	3,800	Existing
Your Council	607	Financial Management System Replacement	350	2,000	650	0	0	3,000	Existing
Your Council	621	Libraries IT and buildings upgrade	25	85	0	0	0	110	Existing
Your Council	622	Communities First	500	500	0	0	0	1,000	Existing
Your Council	639	New Ways of Working	255	255	0	0	0	510	Existing
Your Council	699	P6 - Approved Capital Programme Contingency	4,500	0	0	2,250	2,250	9,000	New
Your Council	650	Connected Communities programme	700	700	0	0	0	1,400	New
Your Council	651	Libraries condition and accessibility works programme	1,230	0	0	0	0	1,230	New
Your Council	652	Libraries - Re-imagining our Libraries offer for a better future	650	0	0	0	0	650	New
Your Council	653	Capital Support for IT Projects	850	850	850	850	850	4,250	New
Your Council			10,010	5,340	2,450	4,050	3,100	24,950	
TOTAL GENERAL FUND ACCOUNT			217,762	213,535	170,420	139,435	96,888	838,039	

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TOTAL HRA ACCOUNT	236,331	214,146	204,392	165,200	194,501	1,014,570
OVERALL TOTAL	454,093	427,681	374,812	304,635	291,389	1,852,609

