

1. To ensure the Council property works for the benefit of residents and achieves value for money for the Council while supporting financial sustainability.

Activity and Output		Year 1 progress to date
Year 1 Priority – Property team		
Action Ref	Year 1 Priority	
1.a	Compilation of baseline operational costs for all council accommodation that supports service delivery.	This has been compiled for utilities provision and we are working with finance, as part of the Full Business Case development to collate all other property operational costs that are held within service budgets.
1.b	Review all lease holders who are in rent arrears and agree an action plan across service areas, legal and finance.	This has been completed and appropriate action is being taken, on a case by case basis, in accordance with the councils process.
1.c	Submit business case for integrating all FM services into a single team.	This has been completed with staff consultation taking place in November 2023.
1.d	Identify list of underperforming high priority sites, run sites through the Asset Management Strategic Assessment toolkit, for the commercial portfolio, and prepare business cases for Cabinet approval.	Initial pilots have been completed to test the model. It will now be applied across the portfolio as part of the corporate property model full business case implementation.

1.e	Undertake Property Review to establish property baseline including ownership and leases and recommend optimal financial models.	This has progressed and is currently live, following successful recruiting of resources in August 23.
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2. To ensure that our property meets our service needs across Adults, Health, and communities, Placemaking and Housing, Children’s Services, Environment and Resident Experience & Culture, Strategy and Engagement.

Activity and Output		Year 1 progress to date
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2.a	Scoping the Accommodation Strategy to assist service delivery.	Initial scope has been developed, based upon the Civic Centre requirements. A working group, which will be led by Culture, Strategy and Engagement is being set up as part of the councils workforce planning.
2.b	Host conversation events with our lease holders, local communities and partner organisations regarding accommodation requirements.	These are planned to be started in 1 <sup>st</sup> quarter 2024. We have met with a number of individual lease holders, representative organisations and Haringey Community Centres Network (HCCN)
2.c	Consult with community representatives as part of a review of the council’s property portfolio.	Linked to the above.

2.d	Develop a comms strategy for engaging with residents on community usage of property assets.	Internal working group on the councils Voluntary Community Sectors leasing model have been developed and will be developing and owning this comms strategy.
2.e	<p>In the context of Children's Services, assist colleagues to develop the three main themes within their vision that have a significant capital component:</p> <ol style="list-style-type: none"> <li>1. Establish a programme of capital works to support the education strategy.</li> <li>2. Develop the capital element of the Safety Valve programme.</li> <li>3. Review opportunities to increase the in-borough offer for residential and short break placements to support vulnerable young people and their families in a local setting.</li> </ol>	Significant progress made with Childrens services on the capital programme. This is highlighted and governed through the Childrens and Young People Capital Board, chaired by the Director of Childrens Services. It is also reported through the council capital projects and property governance structure.

3. To use our asset base to enable placemaking where the need and opportunity is greatest for people who live, work, and visit the borough, ensuring the Borough's diverse communities are celebrated.

Activity and Output		Year 1 progress to date
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3.a	Assess property implications of Corporate Delivery Plan (CDP) and embed into SAMPIP.	The CDP is monitored on a quarterly basis through Monday.com and reported to the Corporate Leadership Team.
3.b	Review progress to date on Service Area Vision for service delivery as part of Change programmes and CDP.	This is part of the implementation of the Corporate Property Model, for which workshops started with Service areas in November 2023.
3.c	Develop implementation plans with operational teams and identify specific programme or policy approvals as well a business case sign off.	This is an ongoing process. These will be taken through the council's property governance process, prior to formal decision making. Examples would be 40 Cumberland Road, Northumberland Park Resource Centre and Mother and Baby in provision.
3.e	Provide baseline data on property assets to incorporate into the service AMP so to enable service AMPs to reflect on current resources and future needs if affordable to MTFS constraints.	This will form part of the corporate property model full business case process, described in the report.

4. To implement the restoration of the Civic Centre as part of an Accommodation Strategy that provides high quality sustainable workspace for all staff across the Borough.

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4.a	Scope requirements to develop accommodation strategy starting with service areas not included in Civic Centre as a priority.	This has started and will be reported through the council's property governance structure. Linked to action plan reference 2.a.
4.b	Clarify Wood Green Voices strategy on retention and disposals of office assets in advance of the Civic Centre completion in 2026.	Significant progress and Wood Green engagement activities planned for November 2023.

5. To establish a corporate property model (CPM) that holds all non-residential property and budgets centrally, in accordance with good practice.

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5.a	Stakeholder workshops to embed model across the Council.	These started in November 2023.
5.b	Develop CPM comms plan to engage with internal stakeholders to implement culture and behaviour change.	Work commissioned in October 2023 as part of the Full Business Case (FBC) development. External resource procured through Peopletoo Ltd.
5.c	Baseline Approach and Data review.	Forms part of the FBC development and project programme for the next 12 months
5.d	Develop CPM Implementation Plan.	Forms part of the FBC development and project programme for the next 12 months
5.e	Populate asset management database including physical, legal and photographic data.	Works ongoing following the successful launch of Technology Forge

6. To complete a commercial portfolio review which will inform our future approach to industrial, community and retail property portfolios to maximise income opportunities and efficiency of running costs across the council's property portfolio, including investment and divestment opportunities.

Activity and Output		Year 1 progress to date
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6.a	Complete the Property review.	Data analysis lease reading and formulation of information in accordance with best practice has started, as of August 2023, following additional resources being secured.
6.b	Cabinet Approval for the recommendations following the review, across the portfolio.	This is a live action across the SAMPIP 23-28. Our first report relating to Shaftsbury Road is being taken to Cabinet in November 2023.
6.c	Approval of priority site business cases to allow the allocated capital programme funding to be approved for spend.	Energy Performance requirements are being implemented where required. Further cases will be brought forward as and when the property review continues to progress.

7. To ensure open and transparent decision making, via a robust governance framework, updated policies & procedures and implementation of a fully resourced property team.

Activity and Output		Year 1 progress to date
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7.a	<p>Implement the 46 recommendations from Property Audits, across 3 core themed areas, Governance, Best Practise &amp; People.</p> <p><b>Governance –</b>            To review the existing governance arrangements and make amendments where required, in accordance with audit recommendations.            Review ToR for governance boards and implementation of digital systems to track decision making and performance management.            To fully integrate Techforge into the daily working practises across the council. Identify areas for improvement and implementation of additional digital resources.</p>	<p>ToR's have been reviewed to clearly state the boards make recommendations as opposed to decisions.</p> <p>Property Governance boards have now included standing items for the SAMPIP action plans, Housing property decision making and Childrens Capital programme updates.</p> <p>Techforge has been launched and staff are using daily as the primary source of information,</p>



	<p><b>Best Practise –</b></p> <p>To review existing policies and amend as required.</p> <p>Improve culture and ways of working to reflect Haringey Values and behaviours – with a key focus on responsibility.</p> <p>To process map, with service areas any new ways of working linked with the CDP that may require new policy or amend property and asset management policies.</p> <p>To ensure that new policies, where required, and amended policies are taken through the correct property governance framework for adoption.</p> <p>Work with legal to ensure any constitutional changes are made, as required.</p> <p><b>People –</b></p> <p>Conclude the CPP implementation plan, following the completed restructure in May 2022.</p> <p>Focus on recruitment of talent, and retention, to expand capability to enable delivery of targets.</p> <p>Continue cultural change programme within CPP, in accordance with the Service Plan.</p> <p>Wider organisation cultural development as part of the Corporate Property Model role out.</p>	<p>Constitutional changes have been taken through the Constitutional Change working group. These are planned to be taken to Full Council in November.</p> <p>Policies and procedures are under review and will be brought through to cabinet for approval as part of the annual update.</p> <p>Continued recruitment in the area. Staff training and development. Staff workshops have taken place, all as part of the cultural change in the area.</p> <p>Successful recruitment of 2 apprentices, following over 200 applications received, following a innovate recruitment campaign, working with our community networks and educational partners.</p>
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8. To create a strategic framework informed by performance data that will support the prioritisation of capital investment decisions.

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8.a	Implementation of the Property Review Process (PRP) and Performance Matrix on a selection of property assets.	This has been piloted and is fully operational.
8.c	Assess efficiency of the Matrix and adjust scoring system as required.	Lessons learnt from the pilot have been implemented and digital form as been created.
8.d	Assess full toolkit of methodologies, including business cases, required to assess suitability of assets for each category of use.	This is ongoing and examples would be Mother and Baby unit, Stanford Hill School and 40 Cumberland Road.

- 9. Working with public sector partner organisations, to adopt a One Public Estate (OPE) approach, where possible, which utilises assets for public good.

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9.a	Engage with key public sector partners to identify opportunities such as Localities.	Project working groups are established and meet on a monthly basis with Health Colleagues. These are led by Colleagues in Adults and have full property representation.
9.b	Joint development of programmes, where in accordance with the council’s objectives of the SAMPIP, as identified by Service area need.	Live and ongoing. NRC would be a recent example.
9.c	Review of current projects in development and recommendation to respective decision-making bodies on the property implications and agree next steps.	On going as required by scheme identification with service areas.

10. To deliver Zero Carbon and Low Carbon Council Buildings, in line with the Climate Action Plan including maximising technological and digital solutions via smart buildings.

Activity and Output		Year 1 progress to date
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10.a	Establish extent of cost of works required to meet the 2027 targets for core buildings as outlined in the Council's zero carbon action plan.	Condition and EPC surveys programme started to inform these costings. Condition surveys programme is a live rolling programme, based on priority. Findings will inform the Property Review Process (PRP). Recommendations from the PRP will be taken through the Childrens and Young People Capital Board and the capital and property governance process.
10.c	Utilise the Net-Zero Schools Retrofit Guide to establish extent of works and costs to achieve net zero targets for schools.	Surveys have been commissioned and findings will inform the Property Review Process (PRP). Recommendations from the PRP will be taken through the Childrens and Young People Capital Board and the capital and property governance process.
10.d	Analyse Children's Capital Programme Condition Surveys to identify solutions that address condition needs and achieving net zero. Incorporate findings into the capital works delivery programme.	Surveys have been commissioned and findings will inform the Property Review Process (PRP). Recommendations from the PRP will be taken through the Childrens and Young People Capital Board and the capital and property governance process.
10.e	Review DEC and EPC surveys and reports to identify works required and associated costs.	Live and ongoing with inform the EPC capital programme spend and corporate landlord works spend. Findings will inform the Property Review Process (PRP). Recommendations from the PRP will be taken through the Childrens and Young People Capital Board and the capital and property governance process.