

Strategic Asset Management and Property Improvement Plan

2023 – 2028

Civic Centre (Proposed Design)



River Park House



Broadwaters Inclusive Learning
Community



Osborne Grove Nursing Home
(Proposed Design)



Heartlands High School



George Meehan House

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1. Lead Member Forward

I am pleased to introduce the latest update to Haringey Council's Strategic Asset Management Plan. We are fortunate in Haringey to have a wide range of Council assets – from our own corporate property to commercial units and industrial sites. Our assets are valued at £2.8 billion: caring for these is a huge undertaking.

Since becoming Cabinet Member with responsibility for this area, my focus has been on ensuring we are using our assets to provide value for money – both for the Council and our residents. We are proud of the assets we hold and want to ensure they are benefiting the whole borough.

The Asset Management Plan sets out the assets we hold and how we intend to care for them in line with statutory regulations and the needs of the service. It helps services understand their responsibilities around their assets and the process by which Haringey Council can maintain quality, invest, divest or repurpose assets within the portfolio.

The Plan is part of our capital investment strategy, setting the context for major decisions and priorities around capital investment. These include the renovation of the Civic Centre in Wood Green, protecting its heritage and the legacy of the borough for generations to come.

Over the next year, we will be putting into place a new model for our corporate property. It will centralise our property operations and budgets, ensuring we are using our property strategically. We are also planning a review of our commercial property to make certain that it is being used to support our ambitions around community wealth building.

I know that in the past, we haven't always got it right. Following an independent report that identified some areas of improvement in our governance and practices, we have compiled the action plan attached to the end of this Plan that sets out how we intend to improve in the short and long-term. I am confident we now have the tools and people in place to make these improvements.

I would like to thank officers for their hard work in this complex and vital area for the Council. Cutting across all service areas, it is a particularly challenging topic to coordinate. There is still much to be done, but as this update shows, we are on the right path.

2. Introduction

- 2.1 We cannot deliver great services to our residents without providing an excellent, fit for purpose and sustainable operational asset base.
- 2.2 This Strategic Asset Management and Property Improvement Plan 2023 – 2028 (SAMPIP) provides the framework for the council’s approach to property and asset related activities. It will guide and shape service specific Asset Management Plans (AMP) such as the Housing Asset Management Plan and Parks and Leisure Asset Management Plan. Those service specific AMP’s will identify how assets are operated on a day-to-day basis to meet legislative and specific service operational needs, but importantly in accordance with the objectives of this SAMPIP.
- 2.3 Property is one of the Council’s major resources – valued at £2.774billion on 31st March 2021, it is a major cost to the Council, a major source of income and a major component in service delivery and economic growth. The SAMPIP will provide a baseline on property and land matters and supports capital investment decisions.
- 2.4 The governance and decision-making toolkit within this strategy will be followed as part of a Corporate Property Model (CPM) when there is a service property requirement. This will ensure a joined up, open and transparent framework for the management of council property and assets.
- 2.5 This strategy aligns with the Medium-Term Financial Strategy 2023-28 and will inform the Council’s Capital Strategy and Capital programme for 2021/22-2025/26; by providing data led approach to decision making.
- 2.6 In the past there have been mistakes regarding various property transactions that have come into the public domain and an Independent external property review was commissioned. This SAMPIP addresses the outcomes and recommendations from that review in the action plan section.
- 2.7 The external property review considered the governance arrangements at the time of these historic transactions and the current council governance arrangements; as well as political policy, structures, staffing and processes. Overall, the review found that improvements have been made within the Council and Haringey’s arrangements are now much stronger than the period under review.
- 2.8 However, there is always room for improvement and the review has made 12 recommendations that will help the Council further strengthen core areas, as part of our continued journey. The development and adoption of this SAMPIP, with its

associated action plans, is a major next stage in that journey over the coming years.

- 2.9 The measurement of progress in the SAMPIP objective action plans will be provided through the council's property governance structure and Scrutiny Panels on a quarterly basis. This reflects the inherent open and transparent approach, relating to property, embedded within this SAMPIP.
- 2.10 We have created a new Capital Projects and Property team (CPP) within the council and are well under way to fully resourcing this team to ensure we have appropriate skills, resources and culture around our management of property and Assets. In addition to ensuring we have the right people; we are also reviewing, policy, governance, and implementing digital systems are part of these action plans. This will ensure, working with all Haringey council's services that the Council's assets are used as effectively and efficiently as possible to support our core objective of improving residents' lives.
- 2.11 The SAMPIP sets out an overarching strategy for the reason why the council holds property and a decision-making framework of how we manage our assets; Supporting the delivery of Council services and the Council's Corporate Delivery Plan 2022-24. This is SAMPIP builds upon the solid foundation provided by the previously adopted Asset Management Plan 2020-2025.
- 2.12 Finally, the SAMPIP sets the strategic framework for improving the energy performance of Haringey's property and assets, so that we meet our carbon net zero target as outlined in the Council's Zero Carbon Strategy (2019) Examples of this will be across our corporate estate, commercial portfolio, schools and housing stock.

3 Successful projects delivered to date.

3.1 We have successfully delivered a wide variety of projects across the Corporate Property portfolio in the past two years, that includes partnership working, as a result of our asset management and property processes.



Pendarren House Outdoor Education Centre

Pendarren is an outdoor activity centre situated in the Brecon Beacons National Park and has been operated by Haringey Council since 1975.

Budget: £2m

Project Completed:

December 2022

Works were divided into two phases, including urgent compliance works to the main house and the refurbishment of the Annex which will facilitate the use of the Centre by 2 schools simultaneously. Phase One comprised of fire compartmentalisation, roof repairs, mechanical ventilation, decorations, oil tank replacement, handrails, and minor electrical upgrades and was completed in April 2021. Phase 2 comprised of condition and compliance works to the Annex and reconfiguring of the internal spaces.



Lordship Lane Nursery

A newbuild reversion of the school's 2 class nursery including WCs, staff room, kitchenettes and ancillary spaces, due to its poor and end of life condition.

Budget: £2m

Project Completed: September 2022



Wood Green Youth Hub



The Wood Green Youth Hub is situated on the pedestrianised area of Lymington Avenue just off the Wood Green High Street. It utilised a Co-Design process whereby the Wood Green Young Voices (a group of local young people) have been consulted through the design development stages and have had their key recommendations fed into the facility's design. The project was delivered to the approved programme and the facility is now operational. The project received positive feedback from the client team and the building users.

Budget: £1.2m

Project Completed: July 2022



Marsh Lane New Depot



Wholesale relocation of the depot operation from Ashley Rd Depot to 85 Marsh Lane including a Provision of new vehicle workshop, Admin accommodation and ancillary services.

Budget: £19.5m

Project Completed: November 2021



3.2 We are in the process of delivering the Civic Centre Refurbishment project.

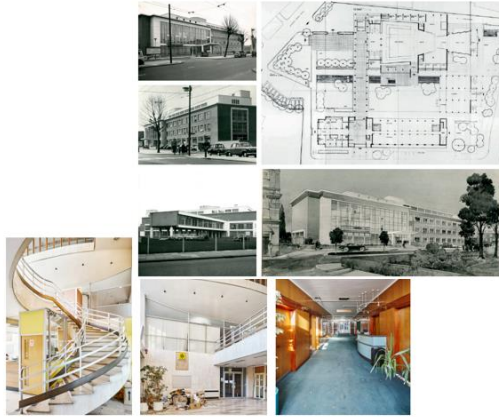
Civic Centre Refurbishment Project

The Haringey Civic Centre was built in 1955-58 and was first Civic Centre designed after the War. Is a Grade II listed building, is within the Trinity Gardens Conservation Area and is steeped in local, social and political history.

The refurbished Civic Centre and new build Annex is to provide:

- The home of the Council's Democratic functions, with some shared public and community access;
- Flexible working, collaboration and meeting spaces that are open to all staff to help transform Council working culture; and
- A sustainably built environment

The Current Civic Centre



The Proposed Civic Centre



4 Asset Management and Property Improvement Plan Objectives

4.1 This SAMPIP will assist in the delivery of the new corporate delivery plan (CDP) themes.

The corporate delivery plan replaced the Borough Plan, setting out the council's priorities for each of its service areas and the work it will undertake to improve the lives of our residents.

The CDP is split into eight themes as shown below. The objectives within this SAMPIP and the decision-making tool kits will be fundamental to ensuring the successful delivery of the CDP.



For further information please click on the link to the Corporate Delivery Plan.
https://www.haringey.gov.uk/sites/haringeygovuk/files/final_corporate_delivery_plan.pdf

The objectives of the Strategic Asset Management and Property Improvement Plan are outlined below. These reflect both the why we hold property and how we will manage our assets as part of a joint strategic plan.

Strategic Asset Management and Property Improvement Plan objectives.

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

- To establish a **Corporate Property Model (CPM)** that holds all non-residential property and budgets centrally, in accordance with **best practice**.
- 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.
- To ensure **open** and **transparent** decision making, via a **robust** governance framework, updated policies & procedures and implementation of a **fully resourced** property team.
- To create a **strategic framework** informed by performance **data** that will support the **prioritisation** of capital investment decisions.
- Working with public sector **partner** organisations, to adopt a **One Public Estate** approach, where possible, which utilises assets for public **benefit**.
- 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 and **green** tech industries.

5 How we will deliver the above objectives

5.1 This SAMPIP contains action plans for each objective. These will be live documents that are reviewed regularly, as part of the council governance structure and updated annually to cabinet, which will set the direction for the subsequent years detailed action plans. Three Core focus areas we wish to highlight are that will fundamentally underpin the delivery of the above objectives are:

- Corporate Property Model,
- Commercial Property
- Property Improvement Plan

Corporate Property Model (Action Plan number 5)

5.2 Corporate Property Model - To introduce a Corporate Property Model over the next 12-18 months that will develop a robust and transparent system that centralises property budgets, improve planned maintenance through efficiency savings and improve the utilisation of buildings with co-location and or meanwhile uses of empty property. This arrangement is a significant culture shift to a corporate approach that determines the best use of property assets and regularises standards. This will enable operational areas to concentrate on delivery of excellent services.

5.3 The Corporate Property Model once implemented will have a fundamental impact on the way property is managed in the future as all property related functions will be combined into one service, with centralised control of all property spend, space management, procurement, negotiations and capital programmes. This holistic approach not only improves quality by having a single point of contact but can deliver significant, sustainable savings. The benefits include:

- open and transparent decision making embedded on a robust governance model.
- improved service environment for employees, service users and residents.
- Haringey Deal to involve communities in decisions about Council buildings.
- Social value impact.
- Customer focused service and management reporting – service able to focus on delivery.
- Improved statutory obligations and health and safety compliance
- Reduced running costs, back logged maintenance and transition to planned rather than reactive maintenance.

Commercial Property Review (Action Plan number 6)

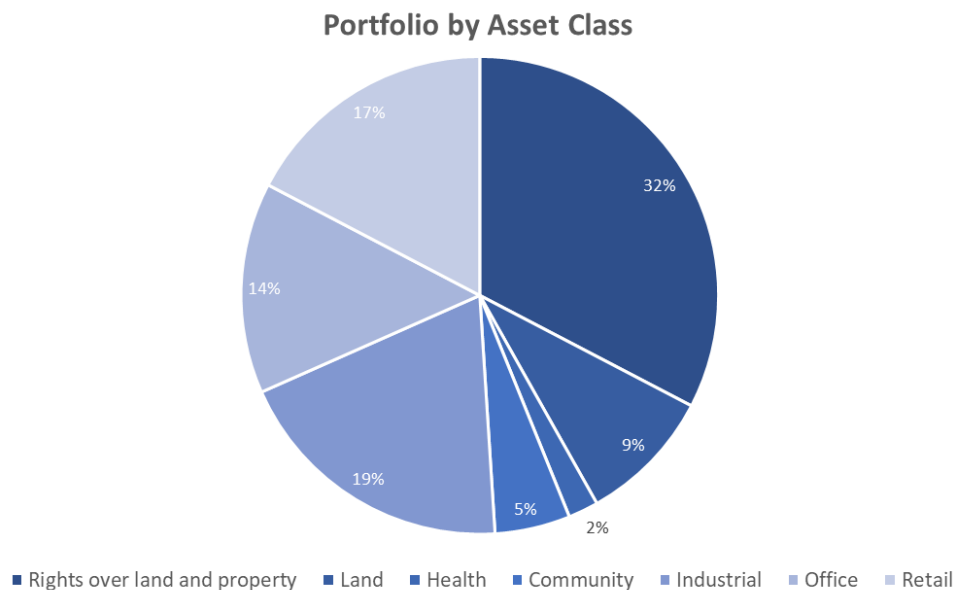
5.4 The Council's budget and the MTFs for future years has a dependency on commercial income from property. The commercial property strategy will identify commercial properties to retain, invest, divest, repurpose to meet council objectives and areas for future acquisition. This decision making will be done on the basis of the property's use for social and economic wellbeing or service delivery purposes.

Property Improvement Plan (Action Plan number 7)

5.5 Haringey Council has gone through a property management improvement journey and has commissioned an independent property review into a number of its property transactions in May 2022. The review was asked to examine nine transactions or intended transactions which date back over several years and to examine them in the light of a series of questions set out in the terms of reference. In addition, the Council's current and previous processes for property transactions together with arrangements for the wider reporting of capital expenditure and scheme progress have been examined and reviewed. The action plan details implementation of the 46 recommendations from the Property Audits, across 3 core themed areas, Governance, Best Practise & People.

6 Property Portfolio

6.1 There are currently 986 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 including a range of 431 sundry uses including advertising/telecoms/ cables, utilities/ wayleaves.



6.2 The aim of the Strategic Asset Management & Property Improvement Plan (SAMPIP) is to set out the Council's vision, aspirations and objectives for property portfolio and asset management. This strategic framework sets the core principles for the future use and management of the Council's assets to enable the successful delivery of council services.

6.3 The Corporate Delivery Plan sets out the Council's Priorities and the Strategic Asset Management sets out the programme for property delivery. This property

strategy outlines the policy for why we own property and how our property ownership can be financially sustainable.

6.4 Council's Property ownership is diverse and would ideally be self-supporting, income from investment and commercial property contribute towards the delivery of the operational property needs.

6.5 Commercial property portfolio is valued for insurance purposes at circa £225m producing a current annual income of c£8.67m 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 fixed asset register values, 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.

6.6 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 of the Corporate Delivery Plan, as well as the Good Economy Recovery Plan, published September 2020 plus the Haringey Deal launched 7th November 2022. 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.

6.7 In addition, as part of the accommodation strategy and emerging action plan from the Council is looking at how best use can be made of any office accommodation that is released to support economic activity, potentially on a meanwhile use basis pending future redevelopment.

6.8 Haringey council's ambition is to move to be a more agile organisation, with staff working under a 'working flexibly' model, which will see working locations for staff split across some combination of office, community, and home. The ambition to move to this new working model will require LBH to provide a flexible and collaborative office working environment for its staff, which enhances the positive aspects of in-person interaction, enables work and activity that is harder to deliver remotely, and supports staff wellbeing.

6.9 As a result of the Civic centre project and 'working flexibly' model, the council has a significant opportunity to explore alternative uses for the existing council

buildings in central Wood Green that will be freed up through effective consolidation of the Council's office accommodation needs.

6.10 The industrial portfolio is the strongest performing asset of the Council and makes a significant contribution to the Corporate Delivery Plan outcomes relating to economy and community wealth building.

6.11 The Industrial portfolio priority is to support economic growth rather than purely focussing on achieving income to help the Council meet its budget requirements.

6.12 There are several 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. There are 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.

6.13 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. A key action in the plan below is to review this trial and develop a formal VCS leasing policy in accordance with the themes and objectives of the CDP and Haringey Deal.

6.14 A cross-cutting review of property is taking place in 2023/24 to consider how to make better use of our property assets in the short, medium, and longer term. Haringey holds property to support service delivery, provide the Council income - to generate revenue and capital income and to promote growth and place shaping within the Borough.

6.15 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 improve business and community spaces, provide new Jobs and homes or used for investment to achieve capital receipts. The Review will identify objectives for the Property Strategy which will support delivery of the

Haringey Corporate Delivery Plan 23-28. The property review will explore key themes that influence the way Haringey uses its property assets.

6.16 The outcome of the Review will identify the scope to move towards a more strategic use of our property holdings and development of the Haringey Property Strategy. This may include changing the shape of our property holdings with longer term needs in mind. The review will also where Property could generate a capital receipt via disposal of freehold assets for reinvestment in the Property portfolio and how property can generate income in the short term if not required immediately for an operational purpose. The review will also touch upon the Council's investment strategy and how property can be used as an investment vehicle. The benefit of a Haringey Property Strategy will create transparency, consistency, and coherence to all our property decisions; provide focus for our property decisions on our place shaping role - working with partners, supporting communities and customers.

7 Financial links – Medium Term Financial Strategy (MTFS) and Capital Strategy

7.1 The Council's Strategic Asset Management and Property Improvement Plan sits alongside the Medium Term Financial Strategy as a companion document 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.

7.2 The Strategic Asset Management and Property Improvement Plan informs the Council's capital programme. The Corporate Property Model is the strategic toolkit that will guide and inform future business decisions and assist the Council meeting the financial challenges that it continues to face. The SAMPIP reflects upon the Council's Capital Strategy in several ways by informing via Corporate Property Model approach:

- 7.2.1 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.
- 7.2.2 decisions as to which assets are included in the Council's Place Making Approach and sets out the context for their inclusion and future.

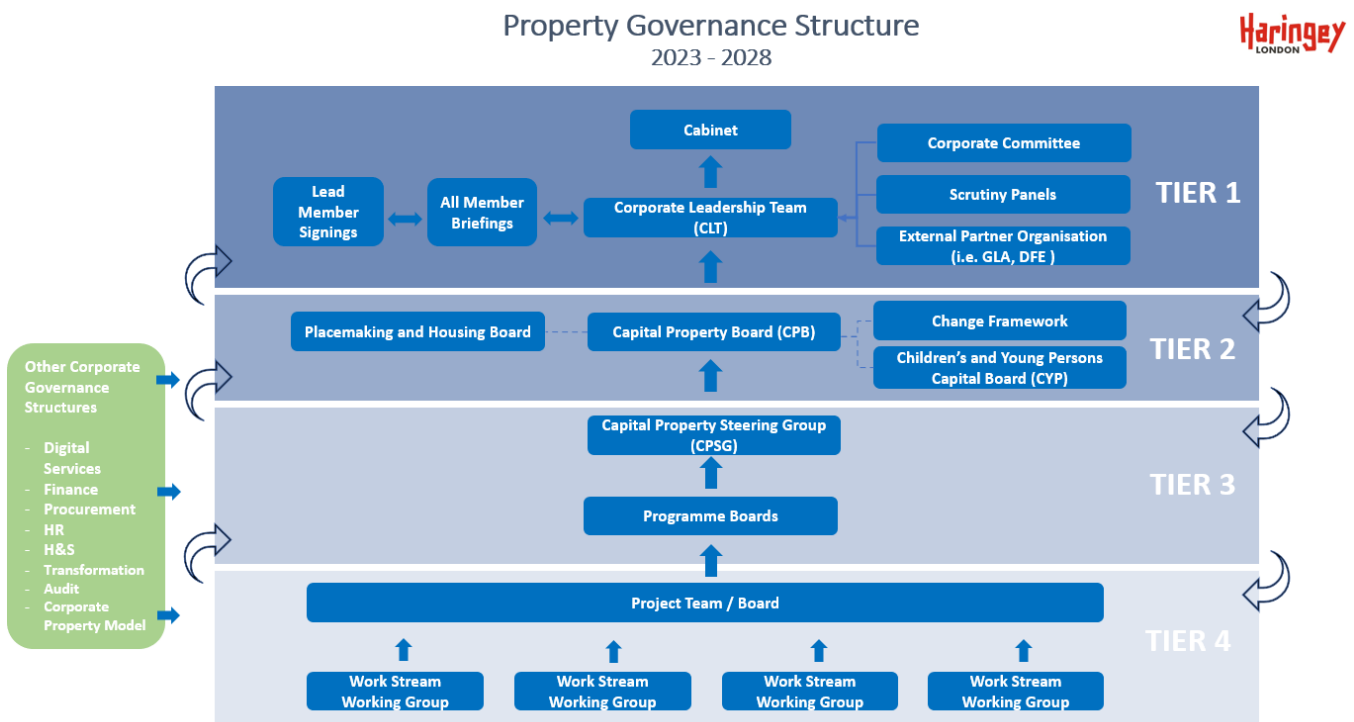
- 7.2.3 Guides decisions as to which are assets considered surplus to requirements, and the divestment strategy or repurposing for housing, Placemaking or other purposes.
- 7.2.4 When a capital asset is no longer needed, a review takes place to see whether it could be repurposed or whether, if it meets 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 was permitted to spend capital receipts to deliver cost reductions and/or transformation. This was known as the flexible use of capital receipts and this flexibility expires on the 31st of March 2025.
- 7.2.5 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) would 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.

8 Asset Management Processes and Decision-Making toolkit

- 8.2 **Governance** - Governance surrounding property decisions was reviewed in 2020 to improve policies and procedures and ensure that decisions around the use of Council property and land continue to support the delivery of the Corporate Delivery Plan and Council services. The outcome of this review implemented by a restructure of Officer Boards delivered a more robust approach to business case-based decisions at a corporate level.
- 8.3 Governance arrangements are subject to continuous scrutiny and review. One of the more pressing issues is to ensure that the Council can adopt an agile decision-making process that satisfies good governance needs. This will enable submission of bids for the purchase of assets (residential developments in

particular), although not contractually binding can result in a loss of reputation if the Council subsequently withdraws.

8.4 Health and Safety Forums - There are three working groups that report on building safety and compliance by element on properties under the responsibility of the Corporate Landlord (corporate buildings, commercial buildings with common areas and maintained schools). These are Fire, Asbestos, Water working groups. These operational groups report to the Property Compliance Board.



8.5 The Property Compliance Board oversees property compliance in the Council, including the revision and implementation of corporate procedures, detailed compliance reports by area (corporate buildings, commercial buildings with common areas, maintained schools and housing stock) on the 'big six' and the status of remedials and actions.

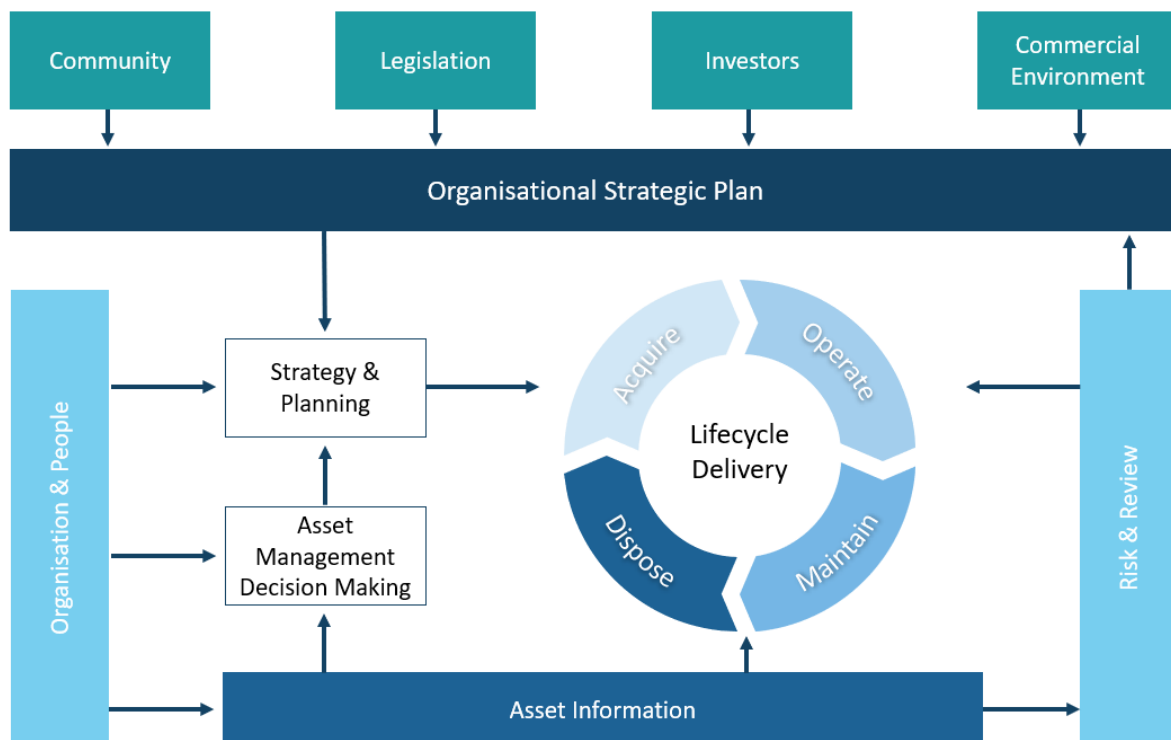
8.6 The Corporate Health, Safety and Wellbeing Board have a strategic general oversight of building compliance levels in the Council and approves H&S Procedures. Significant matters on building compliance are reported to the Board by exception. The Council Leadership Team composes the most senior members of Council staff and significant strategic matters are brought to the attention of the Team for direction and key decisions.

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Procedures. Significant matters on building compliance are reported to the Board by exception.

8.8 The Council Leadership Team composes the most senior members of Council staff and significant strategic matters are brought to the attention of the Team for direction and key decisions.

[Link to H&S Documents \(including Health, Safety and Wellbeing Policy and Strategy\)](#)



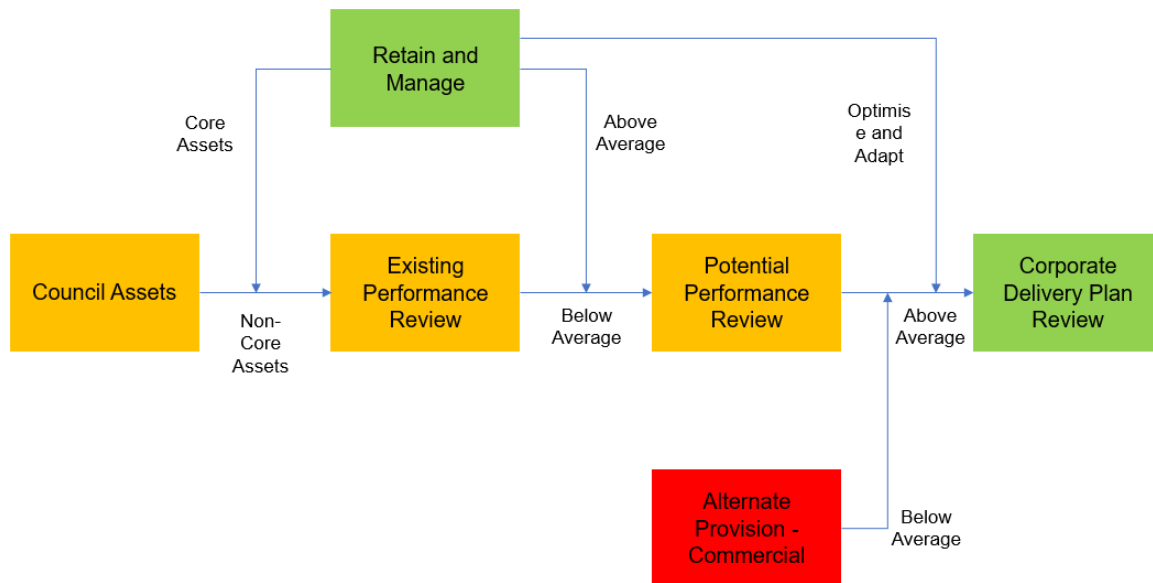
8.9 Digital Transition - Technology Forge (Tf), the Council's Asset Management database which was launched in October 2022. It will be the single repository for all property and Asset related records. It is utilised to hold all records for asbestos and compliance records. As of October 2022, there were 218 buildings with asbestos records of a total of 14,432 inspection records for the 'Big 6'. Tf is capable of generating rapid reports that when exported are converted to a real-time dashboard report. Over time all compliance records will be held within Tf so that a programme of checks is developed for all Council buildings and Schools with a calendar created that informs a task holder to arrange any required actions. Statutory compliance KPI's will be reported quarterly at CPSB.

8.10 Property Performance Matrix - To assist with this decision-making process, a Property Performance Matrix is being developed that will change the way that

property is assessed from an individual case-by-case basis to a Council wide standardised assessment matrix. On a rolling programme, depending on property review resource availability, assets will be analysed with firstly new acquisitions being assessed as part of the business case prior to a decision to acquire and concurrently proposed repurposing of existing sites will be evaluated as a part of the business case for capital investment, prior to any investment decision or recommendation for a change of use. Then a rolling programme will be run to evaluate all existing sites to be able to determine the Council's future strategy for retention or disposal of assets. The categories of analysis arise from the adopted Objectives within this Strategic Asset Management and Property Improvement Plan.

- 8.11 The below diagram provides a summary of the overall property performance matrix process. Behind this process sits the Corporate Property Model scoring matrix for existing and future asset performance and commercial criteria against strategic, operational and financial objectives, which is reported via a traffic light rating system.
- 8.12 The traffic light system of red, amber, and green reflects the combined weighting and scoring for the criteria. Importantly this rating is a joint effort across council departments for the strategic, operational, and financial criteria. This ensures that the most informed and balanced recommendations are made for subsequent decisions to be taken, in accordance with the council's constitution.
- 8.13 The RAG rating is based on numeric criteria agreed by the working group evaluating the asset or site. An evaluation is required for existing use and then to rerun the model for proposed uses. As the Matrix is an evaluation tool for usage the outcome may vary with alternative proposed uses.

Property Review Process (PRP)



Red 0 – 39 = performance review

Amber 40 – 69 = performance review

Green 70 – 100 = retain and manage

9 Strategic Asset Management and Property Improvement Action Plan

The ten SAMPIP objectives have a corresponding action plan. Each action plan breaks down how we are going to go about implementing, delivering, and measuring performance. Each action outlines year 1 activity and indicates a direction for years 2 – 5.

The actions are measurable and will be taken through the property governance process to ensure transparency and that members are fully informed of progress which will assist the Council when working with partners and other public sector bodies.

Although the actions will be owned by the Capital Projects and Property (CPP) the activities require joint working across the Council to ensure delivery and inter dependencies are met.

9.1 Strategic Asset Management and Property Improvement Action Plan

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 Priority – Property team		Activity and Output Year 2-5 Roadmap – Property team	Lead Officer / Cabinet Member	Target Delivery Date
Action Ref	Year 1 Priority	Year 2-5 Road Map	Lead Officer	Cabinet Member
1.a	Compilation of baseline operational costs for all council accommodation that supports service delivery.	Analyse baseline to inform property investment decisions.	Assistant Director Capital Projects and Property	Cllr Gordon Cllr das Neves
1.b	Review all lease holders who are in rent arrears and agree an action plan across service areas, legal and finance.	Delivery of the lease holder action plan for rent arrears.		
1.c	Submit business case for integrating all FM services into a single team.	Commence contract procurement, as required, to support a single FM model.		

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.	Delivery of the approved business cases relating to the underperforming high priority sites.		
1.e	Undertake Property Review to establish property baseline including ownership and leases and recommend optimal financial models.	Implement action plan from Property Review.		
	<p>Outcomes</p> <p>Agreed programmes for implementation as part of the MTFs, with profiled financial income and saving opportunities.</p> <p>Early indication of Capital Strategy requirements for future years.</p>	<p>Optimisation of property asset performance and suitability.</p> <p>Greater performance and financial returns within the commercial portfolio.</p> <p>Capital Strategy to reflect the Asset Management and Commercial portfolio requirements.</p> <p>Fully integrated single FM model.</p>		

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 Priority		Activity and Output Year 2-5 Roadmap	Lead Officer / Cabinet Member	Target Delivery Date
Action Ref	Year 1 Priority	Year 2-5 Road Map	Lead Officer	Cabinet Member
2.a	Scoping the Accommodation Strategy to assist service delivery.	Implement the Accommodation Strategy to ensure property meets the changing demands of service delivery.	Assistant Director Capital Projects and Property	Cllr Gordon
2.b	Host conversation events with our lease holders, local communities and partner organisations regarding accommodation requirements.	Ongoing forums and engagement as part of the Asset Management and Commercial Property review action plans, business cases and decision making, as identified from the Activities in the SAMPIP action plan.		Cllr Hakata
2.c	Consult with community representatives as part of a review of the council’s property portfolio.	Information gathered from consultations will be used to inform		Cllr Brabazon
				Cllr Gordon

		accommodation requirements for service delivery.		
2.d	Develop a comms strategy for engaging with residents on community usage of property assets.	Information gathered from consultations will be used to inform accommodation requirements for service delivery.		
2.e	In the context of Children’s Services, assist colleagues to develop the three main themes within their vision that have a significant capital component: <ol style="list-style-type: none"> 1. Establish a programme of capital works to support the education strategy. 2. Develop the capital element of the Safety Valve programme. 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. 	Assess and refine the delivery strategies for the Children’s Service outcomes to ensure its continued relevance and efficacy in meeting the needs of the service’s vision. Engage closely with Children’s Service colleagues to ensure individual schemes meet the objectives of each programme/theme, in addition to contributing towards the Council’s Net Zero target.		
	Outcomes In addressing the outputs that emerge from the themes above, officers will refer to the ‘master plan’ options appraisal process undertaken for a number of key education sites in 2022.	Outcomes Community ownership of decision making relating to asset and property related functions with the council, that impact upon their local communities.		

	<p>In addition, we will continue to monitor the quality of outcomes achieved to ensure that investment in the schools' estate delivers effective, value for money outcomes.</p> <p>Increased community involvement in asset and property related functions to ensure community needs are met.</p>			
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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 Priority		Activity and Output Year 2-5 Roadmap	Lead Officer / Cabinet Member	Target Delivery Date
Action Ref	Year 1 Priority	Years 2- 5 Roadmap	Lead Officer	Cabinet Member
3.a	Assess property implications of Corporate Delivery Plan (CDP) and embed into SAMPIP.	Implement gateway review process to ensure property decisions align with CDP.	Head of Strategic Asset Management	Cllr Gordon
3.b	Review progress to date on Service Area Vision for service delivery as part of Change programmes and CDP.	Review property impact of service AMPs and embed into SAMPIP.		Cllr Brabazon

3.c	Develop implementation plans with operational teams and identify specific programme or policy approvals as well a business case sign off.	Match assets to services with opportunities to co-locate and develop a Localities based approach to property provision where possible.		
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.	Monitor and report back to Cabinet on Property Performance along with Service AMPs and how affected by emerging and evolving refreshes of the Corporate Delivery Plan.		
	<p>Outcomes</p> <p>Engagement with operational areas to agree programmes for development of service AMPs.</p> <p>Identify a support resource and capital funding to help operational departments to develop their visions and convert to a service AMP.</p> <p>Database of property cost centres from Fixed Asset Register verified to incorporate into service AMPs so to determine current utilisation and future needs of each asset.</p> <p>Operational Departments to finalise service policy, programme, and business cases and to obtain adoption by Cabinet.</p>	<p>Outcomes</p> <p>Scrutinise service AMPs to extract property implications into corporate AMP update Year 2 (Feb 2025)</p> <p>Compare service AMPs to all property to determine assets surplus to requirements to undertake a cross-cutting and corporate review of use for repurposing or regeneration prior to a disposal option to deliver capital investment or MTFS saving Year 2-3.</p> <p>Ongoing review and update for reporting to Cabinet on property performance Year 3 to 5.</p>		

	Update corporate AMP for February 2024 to incorporate strategic CDP property implications.			
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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.

Activity and Output Year 1 Priority – Property team		Activity and Output Year 2-5 Roadmap – Property team	Lead Officer / Cabinet Member	Target Delivery Date
Action Ref	Year 1 Priority	Years 2-5 Road map	Lead Officer	Cabinet member
4.a	Scope requirements to develop accommodation strategy starting with service areas not included in Civic Centre as a priority.	<p>Develop business case; Obtain earmarked capital funding.</p> <p>Ongoing review of office and staff user requirements to support the completion date in 2026 of the Civic Centre.</p> <p>Produce Business Case and seek Cabinet ‘in principle’ approval of investment proposals.</p> <p>Develop tender documentation and seek tenders.</p> <p>Seek Cabinet authority to commit.</p>	Head of Strategic Asset Management	<p>Cllr Gordon</p> <p>Cllr das Neves</p> <p>Cllr Hakata</p>

		Commence programme of work to complete by April 2027.		
4.b	Clarify Wood Green Voices strategy on retention and disposals of office assets in advance of the Civic Centre completion in 2026.	Embed into Accommodation Strategy.		
	<p>Outcomes</p> <p>Emerging Strategy for Wood Green Corner to develop agreed list of core buildings to include in the Accommodation Strategy.</p>	<p>Outcomes</p> <p>Develop accommodation strategy.</p> <p>Business case agreed for accommodation strategy.</p> <p>Upgrade works to agreed core buildings completed April 2027 (Year 5).</p>		

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

Activity and Output Year 1 Priority – Property team		Activity and Output Year 2-5 Roadmap – Property team	Lead Officer / Cabinet Member	Target Delivery Date
Action Ref	Year 1 Priority.	Year 2-5 Roadmap.	Lead Officer	Cabinet Member
5.a	Stakeholder workshops to embed model across the Council.	Develop operational governance structures for CPM.	Head of Strategic Asset Management and the Head of building management, resilience and safety	Cllr Gordon
5.b	Develop CPM comms plan to engage with internal stakeholders to implement culture and behaviour change.	Asset Management database ready.		
5.c	Baseline Approach and Data review.	Develop workstreams to centralised budgets.		
5.d	Develop CPM Implementation Plan.	Establish priorities for compliance, investment, and base standards to work within MTFS affordability with a Matrix model of property performance review.		
5.e	Populate asset management database including physical, legal and photographic data.	Develop Estate optimisation with Operational teams.		

	<p>Outcomes</p> <p>Complete stakeholder workshops.</p> <p>Comms plan activated to engage with internal stakeholders to implement culture and behaviour change.</p> <p>Property assets verified and recorded in Technology Forge.</p> <p>Captured all property related costs and maintenance backlog for assets to be transferred to the corporate property cost centre.</p>	<p>Outcomes</p> <p>Running cost database developed year 2 to 3.</p> <p>Corporate Property Model go-live year 2.</p> <p>Property reviews programmed in rolling five-year cycle.</p> <p>Establish MTFS targets for savings of running costs Year 3.</p> <p>Fully implement and embed Technology Forge as a Property Database.</p>		
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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 Priority – Property team		Activity and Output Year 2-5 Roadmap – Property team	Lead Officer / Cabinet Member	Target Delivery Date
Action ref	Year 1 Priority	Year 2-5 Roadmap	Lead Officer	Cabinet Member
6.a	Complete the Property review.	Capital projects, subject to Business case approval to begin.	Head of Property	Cllr Gordon
6.b	Cabinet Approval for the recommendations following the review, across the portfolio.	Programme of investment and divestment aligned with the MTFS.		
6.c	Approval of priority site business cases to allow the allocated capital programme funding to be approved for spend.	Changes to operating models, policies and procedures as required. Ongoing delivery of the Commercial portfolio Action Plan.		
	Outcomes A clearly defined programme of priorities to achieve a high performing property portfolio.	Outcomes High performing commercial portfolio which contributes to the MTFS and delivers borough priorities.		

	A detailed action plan for improving the Property holding.			
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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 Priority – Property team		Activity and Output Year 2-5 Roadmap – Property team	Lead Officer / Cabinet Member	Target Delivery Date
Action Ref	Year 1 Priority	Year 2-5 Roadmap	Lead Officer	Cabinet Member
7.a	<p>Implement the 46 recommendations from Property Audits, across 3 core themed areas, Governance, Best Practise & People.</p> <p>Governance – To review the existing governance arrangements and make amendments where required, in accordance with audit recommendations.</p> <p>Review ToR for governance boards and implementation of digital systems to track decision making and performance management.</p>	Continue to monitor and evaluate as part of this wider SAMPIP action plan and reporting to cabinet on an annual basis, via statements of compliance.	Head of Property	Cllr Gordon

	<p>To fully integrate Techforge into the daily working practises across the council. Identify areas for improvement and implementation of additional digital resources.</p> <p>Best Practise – To review existing policies and amend as required. Improve culture and ways of working to reflect Haringey Values and behaviours – with a key focus on responsibility. 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. To ensure that new policies, where required, and amended policies are taken through the correct property governance framework for adoption. Work with legal to ensure any constitutional changes are made, as required.</p> <p>People – Conclude the CPP implementation plan, following the completed restructure in May 2022.</p>			
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	<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>Outcomes</p> <p>High performing property function</p> <p>Audit assurances following future reviews.</p>	<p>Outcomes</p> <p>High performing Business as usual Asset management and Property functions across the council.</p>		

8. To create a strategic framework informed by performance data that will support the prioritisation of capital investment decisions.

Activity and Output		Activity and Output	Lead Officer / Cabinet Member	Target Delivery Date
Year 1 Priority – Property team		Year 2-5 Roadmap – Property team		
Action Ref	Year 1 Priority	Year 2-5 Roadmap	Lead officer	Cabinet Member

8.a	Implementation of the Property Review Process (PRP) and Performance Matrix on a selection of property assets.	Continuous development of the PRP to inform robust decision making.	Assistant Director Capital Projects and Property.	Cllr Gordon
8.c	Assess efficiency of the Matrix and adjust scoring system as required.	Report regularly to Cabinet on performance.		
8.d	Assess full toolkit of methodologies, including business cases, required to assess suitability of assets for each category of use.	Seek decisions on repurposing, regeneration, or disposal of poorly performing assets and acquisition of more effective property to minimise property costs and to enhance service delivery.		
	<p>Outcomes</p> <p>Circular retest of model and finalise for programmed reviews.</p> <p>To have completed matrix reviews of identified underperforming/ priority property assets.</p> <p>To have verified a list of key assets to develop a 5-year programme of property performance reviews.</p> <p>Establish Rolling Programme of reviews.</p>	<p>Outcomes</p> <p>Completion of reviews of underperforming/ priority property assets and prepare reports for Cabinet.</p> <p>Utilise the Property Disposal Strategy adopted by Cabinet to support final decision making.</p>		

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

Activity and Output Year 1 Priority – Property team		Activity and Output Year 2-5 Roadmap – Property team	Lead Officer / Cabinet Member	Target Delivery Date
Action Ref	Year 1 Priority	Year 2-5 Roadmap	Lead Officer	Cabinet Member
9.a	Engage with key public sector partners to identify opportunities such as Localities.	Continuous partnership working.	Assistant Director Capital Projects and Property.	Cllr Gordon
9.b	Joint development of programmes, where in accordance with the council’s objectives of the SAMPIP, as identified by Service area need.	Delivery of any agreed OPE programmes, in accordance with the CDP and Service strategies that are approved by Cabinet, as part of the activity of the above objective Action plans.		

9.c	Review of current projects in development and recommendation to respective decision-making bodies on the property implications and agree next steps.	Progress agreed projects to delivery stage.		
	Outcomes Identified potential projects and undertake feasibility study to establish viability.	Outcomes Projects delivered when feasibility and governance process has been carried out.		

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 Priority – Property team		Activity and Output Year 2-5 Roadmap – Property team	Lead Officer / Cabinet Member	Target Delivery Date
Action Ref	Year 1 Priority	Year 2-5 Roadmap	Lead Officer	Cabinet Member
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.	Utilise the CPM to establish a programme of works and identify funding opportunities.	Head of Strategic Asset Management	Cllr Gordon

10.c	Utilise the Net-Zero Schools Retrofit Guide to establish extent of works and costs to achieve net zero targets for schools.	Identify funding opportunities and develop an energy efficiency improvement programme for high priority school buildings.		Cllr Brabazon
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.	Implement and deliver in alignment with capital programme of works.		Cllr das Neves
10.e	Review DEC and EPC surveys and reports to identify works required and associated costs.	Utilise CPM to devise a programme of works.		
	<p>Outcomes</p> <p>DEC surveys and reports complete for all public access buildings.</p> <p>Report to CCASOG (Carbon Board) on status of DEC ratings and required works to agreed list of core buildings to include in meeting the 2027 target.</p>	<p>Outcomes</p> <p>Funding opportunities activated and used for financing schemes.</p> <p>Business case agreed for carbon reduction works to core properties and Schools Year 2-3.</p> <p>Upgrade works to agreed core buildings completed April 2027 (Year 5)</p>		