



CORPORATE ASSET MANAGEMENT PLAN 2009 – 2012



***** Better Haringey ** Regeneration ** Haringey Forward*****

FOREWORD BY CABINET MEMBER FOR RESOURCES

1. PURPOSE AND POLICY CONTEXT
 - 1.1 INTRODUCTION AND SCOPE
 - 1.2 THE COUNCIL'S PROPERTY PORTFOLIOS
 - 1.3 CORPORATE ASSET POLICY
 - 1.4 CORPORATE OBJECTIVES
 - 1.5 COMMUNITY PLAN
 - 1.6 COUNCIL PLAN
2. EFFECTIVE ASSET MANAGEMENT
 - 2.1 STRATEGIC ASSET PLANNING AND GOVERNANCE
 - 2.2 FINANCIAL CONTEXT AND LINKS TO CAPITAL STRATEGY AND BUDGETS
 - 2.3 SERVICE ASSET PLANNING
 - 2.4 CORPORATE ASSET PLANNING
3. ASSESSMENT OF NEEDS
 - 3.1 DELIVERING EFFECTIVE SERVICES
 - 3.1.1 COUNCIL OFFICES AND CUSTOMER SERVICE CENTRES
 - 3.1.2 LIBRARIES AND MUSEUMS
 - 3.1.3 ADULT SERVICES
 - 3.1.4 LEISURE CENTRES AND PARKS
 - 3.2 SUPPORTING LOCAL ENTERPRISE
 - 3.3 WORKING WITH THE COMMUNITY & VOLUNTARY SECTOR
 - 3.3.1 COMMUNITY BUILDINGS PORTFOLIO
 - 3.3.2 ALEXANDRA PALACE AND PARK (CHARITABLE TRUST)

4. MEASURING AND IMPROVING PROPERTY PERFORMANCE

4.1 PERFORMANCE INDICATOR ANALYSIS

4.2 CONDITION OF OUR BUILDINGS

4.3 IMPROVING SUSTAINABILITY AND CARBON MANAGEMENT

5. ASSET TRANSFORMATION PROGRAMMES

5.1 DISPOSALS PROGRAMME

5.2 INVESTMENT PROGRAMME

5.3 PROPERTY REGENERATION PROGRAMME

5.4 PARTNERSHIP PROGRAMME

6. EQUALITY IMPACT ASSESSMENTS (EIA)

7. KEY PRIORITIES IN RELATION TO CORPORATE OBJECTIVES

APPENDIX 1 - GOVERNANCE, ACCOUNTABILITY AND DECISION MAKING

APPENDIX 2 – STRATEGIC PROPERTY REVIEW PROCESS

APPENDIX 3 – HARINGEY’S PROPERTY ASSETS

APPENDIX 4 – SUMMARY OF HOUSING, SCHOOLS AND HIGHWAYS AMP

APPENDIX 5 – ASSET MANAGEMENT PLAN - ACTION PLAN 2009-12

APPENDIX 6 - PROPERTY PERFORMANCE INDICATORS COMPARISON BETWEEN YEARS 2007-2008 AND 2008-2009

APPENDIX 6A - ENERGY RATINGS FOR MAJOR ESTABLISHMENTS

APPENDIX 7 - GLOSSARY OF TERMS

Foreword by Cabinet Member for Resources

I am pleased to introduce the Corporate Asset Management Plan (AMP) for 2009-2012 which outlines the priorities, actions and projects aimed at improving the performance of our property portfolios and other physical assets to make a substantial and positive contribution to the Council's key programmes; Haringey Forward, Regeneration and Better Haringey.

Effective Asset Management is an essential part of delivering better services for the people of Haringey and demonstrating good use of resources for the Council. The Council is committed to collaborating with partners in the public, voluntary and private sectors and jointly using assets to provide integrated public services contribute fully to the community strategy objectives and make best use of public assets.

Having challenged the purpose of holding property, reviewed actual use of all our property portfolios and assessed the extent to which they are fit for purpose in recent years, the focus now is to implement a programme of asset transformation projects. The theme of this AMP is therefore "effective asset management" which goes beyond achieving statutory compliance, fitness for purpose and efficiency, which are now considered to be the norm.

Effective Asset Management aims to make property assets an integral part of the services that the Council provides by acting as a catalyst for modernisation and positively contributing to the key programmes. In addition to tackling the condition, suitability, accessibility, efficiency and environmental impacts of our libraries, leisure centres and community centres, we have the following significant programme of investment over the next three years to transform all of our portfolios;

- Dwellings – a £198 million investment programme to raise the quality of the council's stock of homes to a decent standard by 2013/14.
- Schools Estate – a £207million investment programme, delivering 3 new schools and 32 major refurbishments by 2012.
- Community Buildings – working with the voluntary sector we aim to widen the use of existing community centres and develop new facilities in partnership.
- Shops, offices and industrial premises – continue to ensure that there is a supply of good quality commercial properties to support economic regeneration, enterprise and employment and work with businesses and partner agencies to alleviate the effects of the current economic conditions.
- Customer Service Centres and Administrative Buildings – modernise and rationalise the current portfolio to improve access to information for services for citizens, improve working environment for employees, reduce energy consumption and carbon dioxide (CO₂) emissions and achieve financial efficiencies for the council.
- Regeneration – identify potentially surplus land and property from the Council's portfolio and work with partner organisations to meet the borough's targets for new homes, community facilities and other physical regeneration requirements.

The Council is committed to a corporate approach to its management and use of resources and I will be reporting progress in the delivery of the plan to Cabinet on a periodic basis.

Cllr. Charles Adje

1. Purpose and Policy Context

1.1 Introduction and scope

The Asset Management Plan (AMP) describes how the Council's property assets are utilised to help achieve Haringey's community strategy priorities and sets out plans to ensure these are managed to an effective standard, consistent with the Council's corporate objectives and ambitions for Haringey Forward.

Whilst providing an overview of the overall property assets held by the Council, this (corporate) AMP focuses primarily on the operational service estate (libraries, museums, leisure centres, offices, customer service centres and day centres), commercial tenanted property and community buildings portfolio. Separate specific plans have been prepared for the housing and schools estates and also there are separate asset plans for the parks and highways infrastructure. This AMP takes account of the issues and opportunities that arise from these other asset plans. A summary of the issues relating to the other plans is given within Appendix. 4

This AMP 2009-12 builds on the previous plan (2006-11) which has helped to develop a more corporate approach to asset planning and completion of property reviews to challenge the purpose of holding these assets, whilst establishing clear strategic aims for all the portfolios.

The AMP sets out key issues and identified gaps in terms of suitability, sufficiency and performance of the property portfolios, taking account of service needs across the Council and assessment of asset condition and investment needs. Based on these assessments the AMP sets out priorities for corporate actions and investment to ensure the Council is making best use of resources and that the properties are fit for purpose.

1.2 The Council's Property Portfolios

The Council's current property estate includes a wide range of land and buildings with a total value (for accounting purposes as at 1st April 2008) of £1.96 billion, comprising £1.28 billion held in the Housing Revenue Account (HRA) and £0.68 billion held in the General Fund Account (GF). Within the GF assets, nearly £0.5 billion worth of assets are used for service operational purposes and just over £50 million 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).

Appendix 3, Table A provides a breakdown of property values whereas table B provides a further breakdown of the operational and non-operational property assets held by type and portfolio. Operational properties are defined as properties that are held for service provision purposes including buildings such as schools, libraries, leisure centres, day centres, administrative offices and hostels. Non-operational properties are those that are held for occupation by other organisations as part of the Council's objectives to ensure a supply of accommodation for social and economic regeneration purposes. Non-operational assets are generally

investment properties that are held for economic reasons in that they provide a revenue income to the Council.

1.3 Corporate Asset Policy

Physical assets such as dwellings, schools, libraries, community and leisure centres, residential homes and day centres are all an integral part of delivering services, improving the quality of life and well being of the people of Haringey.

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

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

The key criteria of all assets owned or held by the Council is that they should be:-

- Fit for purpose and in good condition to enable uninterrupted services to be provided in an environment that is comfortable for customers and staff.
- Suitable and sufficient for the purpose for which they are being used in terms of the size, type and layout of accommodation and accessibility.
- Located to allow customers to access the service and staff to deliver it, including electronic access to services.
- Legislatively compliant in relation to health, safety and access for people with disabilities.
- Flexible spaces that can be economically adapted to adjust to changing service needs, including sharing with partner agencies.
- Demonstrate value for money in terms of a balance between efficiency in operation, running costs and long term sustainability.
- Be exemplars of sustainable development where new or extensively refurbished and managed in accordance with environmental policy.
- Able to contribute positively to the immediate environment, particularly where there is a need for physical regeneration in the locality.
- Able to convey a positive image of the Council and the services being provided.

In addition, assets not held for direct service delivery, such as those let for commercial use or held for use by community groups, should:-

- Produce maximum income for the Council or otherwise through their usage, make a contribution to the social or economic well being of the borough.
- Be retained, if they have strategic importance such as the potential to influence physical and economic regeneration.

1.4 Corporate Objectives

The Council's corporate objectives are set having regard to the national and local agenda and overarching policies. These are interpreted locally and influenced by specific issues within the borough and by residents' needs.

1.5 Community Plan

The overarching Haringey Sustainable Community Strategy (see link below) which was agreed by the Haringey Strategic Partnership in 2007 sets the overall context, policy framework and priorities for the area. Its vision is *"a place for diverse communities that people are proud to belong to"* and the Strategy articulates how the Council and its partner agencies will work together to make Haringey a safe, vibrant place which local people are engaged in. The strategies ensure that the Council is able to define and deliver its priorities.

The chief outcomes for the Community Strategy are:-

- People at the heart of change;
- An environmentally sustainable future;
- Economic vitality and prosperity shared by all;
- Safer for all;
- Healthier people with a better quality of life;
- People and customer focus

[Sustainable Community Strategy 2007 - 2016: Haringey Council](#)

1.6 Council Plan

The Council Plan (see link below) sets out the Council's own priorities and key actions for implementing the Community Strategy through the Council's corporate priorities which are:-

- Making Haringey one of London's Greenest Boroughs;
- Creating a Better Haringey: cleaner, greener and safer;
- Encouraging lifetime well-being at home, work, play and learning;
- Promoting independent living while supporting adults and children when needed;
- Delivering excellent, customer focused, cost effective services.

These priorities guide all the Council's strategic and business plans, including the AMP, and are being delivered through three main programmes: Better Haringey, Haringey Forward and Regeneration.

The Council's property assets represent a significant resource that contributes to these priorities through:-

- Effective supply of assets that are fit for purpose, efficient to run and compliant;
- Reducing carbon footprint/sustainability

- Providing suitable facilities and working environments to support quality service delivery;
- Use of land and buildings to enable economic/regeneration schemes or schemes of environmental benefit;
- Facilitating community organisations to develop vibrant communities
- Providing facilities for business initiatives and community enterprise to develop
- Working with partner agencies to achieve shared objectives and services
- Provision of investment funding through release of value from the assets.

Please refer to page 22 for the table headed Key Priorities and Outcomes which shows how assets are specifically used to support these priorities.

The Council has a number of other over-arching strategies and plans which inform asset management and planning as follows:-

- Local Area Agreement
- Local Development Framework/Core Strategy
- Regeneration Strategy
- Children and Young People's Plan
- Greenest Borough Strategy
- Haringey Compact
- Homelessness Strategy
- Well Being Strategic Framework
- Joint Strategic Needs Assessment
- Open Space Strategy and Renewal Programme
- Safer for All Strategy
- Housing Strategy 2009/19
- Neighbourhood Renewal Strategy
- Haringey Compact
- People Strategy
- Highways Asset Management Plan

[Council Plan 2007 - 2010: Haringey Council](#)

2. Effective Asset Management

The Council has developed a strong corporate approach to resource management generally and this has been applied effectively over the past three years resulting in asset planning, property management and key related decisions being integrated within the Council's financial and business planning framework.

The following key principles guide the management of assets:-

- All Council assets are corporately owned and subject to corporate policies regardless of the management arrangements.
- Decisions on acquisitions, disposals and changes in operational use of all assets require corporate approval.
- Proceeds from disposals of assets to be allocated in accordance with existing policy included in the Capital Strategy.
- Allocation, occupation and use of all assets should be in accordance with corporate standards.
- Use and performance of all assets should be measured and reported in accordance with corporate standards.

2.1 Strategic Asset Planning and Governance

The Cabinet Member for Resources is responsible for the Council's Asset strategy including property management policies and sponsors all major developments and key decisions relating to assets. Regular reports are submitted to Cabinet for key decisions on asset-related matters and to review portfolio strategies from time to time. Asset management implications are also included as part of the Council's budgetary and service reporting as appropriate.

Overall longer term priorities and plans (including the AMP) are developed corporately by officers in consultation with key stakeholders and presented to Members for decision. The current governance, accountability and decision making structures are more fully described in Appendix 1.

2.2 Financial Context and links to Capital Strategy and Budgets

The Asset Management Plan is closely linked to the Council's Capital Strategy and Capital Programme over this period. The delivery of both of these vehicles over the planning period 2009/10 to 2011/12 is going to be particularly challenging in view of the economic downturn and will have an adverse impact on resources as a consequence of a significant reduction in forecasted capital receipts. The Capital Strategy states that the Council will endeavour to maximise external resources to manage any potential shortfall. Furthermore, the Government has signaled its intention to bring forward capital resources to 2009/10 from 2010/11 to provide a financial stimulus and mitigate the impact of the recession.

The Property Strategy is to minimise the number of properties retained by the Council by improving asset utilisation, disposing of inefficient, unsuitable and underperforming assets and investing in the improvement of asset performance (where the Council has decided asset retention in the long term).

The financial implications of driving up asset performance will result in the following;

- Driving down the revenue cost of operational property; contributing to the overall value for money of Council services.
- Releasing land and properties (surplus to requirements) to generate capital receipts which can be used to invest in current priorities including improving the condition and suitability of those assets that are retained
- Use of the capital value of assets to lever in new funding for development and regeneration objectives

The proposed use of corporate resources to fund the capital programme for 2009/10 2011/12 is targeted at projects that help to deliver a range of improvements in line with the Council's priorities in particular:-

One of London's greenest boroughs

- additional investment in expanding and improving recycling services;
- continuation of the tree planting programme;

Better Haringey: cleaner, greener and safer

- continued investment in street lighting;
- new investment in parks and open spaces;

Encouraging well-being

- new investment in outdoor sports facilities;
- continued investment in leisure centres.
- Building Schools for the Future and Decent Homes programmes

Delivering Excellent Services

- continued investment in backlog and on-going maintenance in council owned property
- Carbon reduction programmes

Capital receipts generated from disposals of surplus property from 2005 to the present day are circa £80 million. The budgeted capital receipts for the forthcoming three years 2009-12 is £31 million. The disposals programme is closely monitored especially at the present time with the difficult economic conditions resulting in sudden decreases in value and a higher risk of not achieving programmed sales.

In addition to corporately funded investment, there is significant on-going investment funded from external resources such as the school estate both primary and secondary - the latter via the BSF (Building Schools for the Future) programme totalling £117.7m in 2009/10 alone. £48.9m is due to be invested into Housing

services in 2009/10, including the continuation of the Decent Homes programme and the authority has attracted a variety of other external grants to support investment in the infrastructure, heritage and regeneration.

The advent of the government's Homes and Communities Agency (HCA) in December 2009 is also leading to new opportunities for external funding of regeneration and new housing supply from both the Council's own property assets, working with Homes for Haringey and also with external partners, RSLs and other housing providers under initiatives to support and promote housing supply in the current difficult economic conditions. There was a total of £87m of external investment by the HCA predecessor, the Housing Corporation, for affordable housing projects in Haringey by external providers during 2006/8 and this partnership is being further developed under the single conversation initiative with the HCA.

As well as disposing of property, the Council is also able to acquire property/land to meet its needs to fulfil its service delivery functions/objectives. Corporate and planned acquisitions are driven by corporate need and medium and long term corporate planning

In 2010/11 local government accounts will be required to be presented under new International Financial Reporting Standards (IFRS) and will include comparator figures for the financial years 2009/10 and 2010/11. This will bring about changes to some valuation methodologies of council assets and will require more detailed valuations of separate components of assets. At present the exact impact of IFRS is unknown on the Council's accounts and asset values but CIPFA is producing guidance that will be available for consultation in late Spring 2009

2.3 Service Asset Planning

In preparing the (corporate) Asset Management Plan, linked to the Capital Strategy and the council objectives, Service Asset Plans are undertaken, setting out the property needs and issues for the services in relation to its ability to deliver cost effective services. The focus for these is in respect of suitability and sufficiency of the accommodation which together with the physical condition and performance of the buildings gives an indication of "fitness for purpose". The Service Asset Management Plans are prepared and reviewed in conjunction with Business Planning processes.

The AMP is informed by the needs and aspiration outlined in the service asset plans and the Head of Corporate Property provides both a supporting role (to deliver fit for purpose property assets) and a challenge function (to ensure that only the minimum quantity of resources are deployed by the services in the most cost efficient locations that are consistent with the corporate objectives and policies).

2.4 Corporate Asset Planning

The Head of Corporate Property is responsible for corporately managing the assets in conjunction with the services. This involves leading on the Asset Strategy, being the lead property advisor for the Council, carrying out the corporate landlord functions (building maintenance, improvements and provision of facilities management

services), property disposals & developments, property acquisitions and managing the community and commercial portfolios let to businesses and community organisations.

In carrying out this role the Head of Corporate Property carries out a needs and performance assessment in conjunction with the service directorates and through a programme of audits, building surveys, property reviews and performance measurement systems.

3. Assessment of Needs

3.1 Delivering Effective Services

3.1.1 Council Offices and Customer Service Centres

This portfolio includes accommodation for background administrative and technical functions as well as four Customer Services Centres and one Call Centre through which one stop access to most Council services is now provided.

For its office portfolio, the Council aims to lead by example, by making the most efficient use of office space whilst creating a modern, productive work environment that enables staff to better serve residents and which is also more efficient and greener to run. To date this has been achieved by using modern, generic office models and implementing flexible working practices, assisted by IT developments. The Accommodation Strategy has already enabled the disposal of a number of older, unsuitable and less efficient buildings, which in turn has provided regeneration opportunities or released resources that can be directed to other Council priorities.

A follow up review in 2008 identified further opportunities for rationalising the office portfolio by expanding the roll out of flexible working, including home working, which has been enabled by technological advances (such as Voice-over IP telephony) and a culture change around home-working, desk-sharing and flexible hours. Greater use of IT and the planned introduction of electronic document management to support new ways of working will further reduce space requirements. The Strategy aims to increase efficient use of retained buildings and release further building disposals over the next four years.

The SMART Working accommodation delivery project, has a budgeted target to generate savings each year resulting in an annual reduction of £1.45m revenue costs at the end of the 3 year programme. The project will further rationalise administrative accommodation bringing together teams of staff from out-lying areas of the borough and concentrate them into the existing Wood Green hub. This strategy will result in improved co-location of teams, remove some of the geographical barriers and allow staff to work more effectively together. Careful studies have shown that based on current accommodation utilisation levels across the council, all of the target areas of services can be accommodated if a more flexible approach to working practices can be adopted. Through a series of carefully planned office reformat, the project expects to achieve an average desk to employee ratio of 7:10. The project will also

aim to dramatically reduce the amount of paper output produced and limit the amount of space available for unnecessary storage.

As part of the Council's Carbon Management Programme, energy saving controls are also being introduced in the highest energy usage administrative buildings and are also planned for the Council's data centres.

3.1.2 Libraries and Museums

Library and museum buildings provide the residents of Haringey with information and resources for learning, leisure, heritage and cultural development. The buildings are places for people to access physical resources including books, CDs and DVDs and a range of electronic services. Libraries in the borough are community hubs and locations where members of the community can enjoy a wide range of activities.

The strategy within the service is to develop the existing sites offering enhanced facilities for users, and space for community and partner agency use.

Several major library refurbishments and work on two museums have been carried out or are planned in addition to works to improve accessibility and the amenities available to users. Funding for much of this work has been secured from external agencies such as the New Deal for Communities (NDC), Heritage Lottery Fund and the Big Lottery Fund Community Libraries Programme. In 2009/10 the Council is also planning to fund part of the refurbishment of Muswell Hill Library from its maintenance budget. The development of a Grade II listed Library building through disposal of land at the rear of the library site is currently under consideration. Options being considered are bids for external funding to raise funds for development

The Markfield Beam Engine Museum within Markfield Park is shortly to be improved as part of a package of Heritage Lottery Fund money for improvements to the park in which it is located. A major bid for Heritage Lottery Fund is being pursued however for refurbishment of the Bruce Castle Museum, the outcome of which will be known by 2010.

3.1.3 Adult Services

The Council priority in this area is to improve well being in Haringey and to enable people to live independently for as long as possible in their own homes, through strengthening community based services.

Adult Services provides social care support to vulnerable people over 18 in a range of settings from day and other resource centres to residential homes and temporary accommodation.

Under its Community Care Strategy, the Council in recent years has disposed of two out-of-borough residential care homes, concentrating instead on refurbishing its three main Residential Care Homes to required standards and a new (March 2008) in-house and in-borough nursing home - Osborne Grove.

There are a number of Day and Drop in Centres which are in relatively good condition.

As the Transformation of Adult Social Care progresses, it is unlikely that there will be a need in the future for more in-house, in-borough residential care homes or day opportunities centres. Rather, there will be an increased emphasis on helping people to live at home, with personalised care services, through an “individual budget”. There will be a need to consider re-configuration or further enhancing day opportunities, which requires community bases to support Service Users. This will ensure high quality facilities to support people to live at home, for example rehabilitation opportunities.

3.1.4 Leisure Centres and Parks

The Sports and Physical Activity strategy sets out the service approach to the delivery of sport and physical activity across the borough and shows how it meets council priorities of encouraging lifetime well being. The service outcome is to increase the number of people taking part in sport and recreational activity. Therefore, good quality leisure facilities are needed for service delivery purposes. It is also anticipated that a greater range of social activities will be developed within community settings and leisure facilities.

Maintenance management of Sports, Leisure Centres and Parks buildings is scheduled to transfer to Corporate Property Services during 2009. A Strategic Renewals Programme is in place which aims to protect the assets for 30 years through sufficient capital and revenue funding to keep the buildings fit for purpose and to undertake alterations to fit in with changing leisure demands of local people.

A fresh cycle of Condition Surveys will be commissioned in 2010/11 from which capital requirements will be identified. In January 2009 a Swimming Strategy was commissioned by the service which will indicate any future capital requirements for this specific area.

A range of works required have been identified with funding sourced both from Council capital and prudential borrowing. Principal issues relate to plant renewal and maximising income through efficient space use and improvements to reception areas.

An AMP has recently been approved in relation to parks (see link below). The purpose of the plan is to establish a more effective planned approach to the maintenance of parks and open spaces infrastructure in Haringey, and thereby achieve and sustain ‘Green Flag’ standards of provision.

The plan focuses on 10 key areas having had regard to Central Government’s guidance on ‘how to create quality parks and open spaces.’

The key areas are:-

- 1) Strong local leadership and partnerships
- 2) A good understanding of local needs and opportunities
- 3) Engaged and empowered communities
- 4) Better use of resources – money, powers and skills for the job.
- 5) Accountability and performance monitoring
- 6) Creating high quality spaces that are well designed, fit for purpose and sustainable
- 7) Managing and maintaining spaces to higher standards and encouraging innovation
- 8) Encouraging and promoting innovative uses of parks and green spaces
- 9) Combating anti-social behaviour in green spaces.
- 10) Using good practice – getting the best from guidance, powers, programmes and good practice

Protecting and improving the natural environment is an integral part of Haringey's Greenest Borough Strategy and this is also reflected in the local area agreement priorities and targets. Funding implications are that approx £1m is required to bring 45 sites up to Green Flag status and on going maintenance costs of £500k per annum would maintain the assets to an acceptable standard over a 5 year period totalling £2.5 million over 5 years.

Future service objectives affecting leisure property Include:

- Strategic refurbishment of leisure centres (£2.5M budget) by 2011
- Service review of public conveniences closed to the public to decide whether to close these sites or bring them back into use.
- Working with strategic partners on joint funding bids to improve facilities and thus improve the performance of facilities.

<http://www.minutes.haringey.gov.uk/ieListDocuments.asp?CId=118&MId=3083&Ver=4>

3.2 Supporting Local Enterprise

Supporting local enterprises is a key priority for which one of the key property contributions is the provision of non operational commercial properties for businesses. The commercial portfolio has a key financial input to the Council's revenue budget (income budget of approximately £4.9 million per annum) and aims to contribute to social and economic objectives through the provision of neighbourhood shop premises within housing estates and commercial and industrial premises to support the SME (Small and Medium Enterprise) sector and provide local employment opportunities. The portfolio also includes a number of minor assets including substations, aerals, advertising hoardings etc. which produce rental income.

The strategic objectives for the Commercial Property Portfolio are:-

- **Service** –to provide appropriate market intervention to encourage enterprise, promote the provision of local community and commercial facilities and complement the development of other public services.
- **Financial** – to provide sustainable income to support the Council’s revenue budget in the short to medium term taking account of the scope for enhancing capital gains in the longer term.
- **Regeneration** – the portfolio should be directed to supporting community and strategic projects and ensure that the estates are maintained to enhance the local neighbourhoods, thereby supporting the Council’s priorities for the Borough.

In conjunction with the Council’s Regeneration Strategy, schemes have recently been completed to improve some industrial estates and to provide ‘new build’ business premises. During 2008/9 a major review of commercial units was concluded in which properties were assessed on best fit with the strategic objectives above and in accordance with the principles established in the Corporate Asset Strategy. The assessment showed that 66.6% of the properties were principally aligned to financial objectives and 33.4% to regeneration objectives. Assessment of financial performance on a representative sample showed an internal rate of return for most properties of over 10% which compares favourably with a general benchmark of 6-7%.

The review concluded that, in conjunction with an investment strategy and robust management there is a continuing benefit to the borough in retaining the majority of the commercial property portfolio (93%) to facilitate regeneration, deliver investment and deliver services.

The outcomes and actions from the review include a more pro-active approach to the management of the portfolio through staff recruitment and retention aligned with the strategy described above. In addition the need to support tenants in the current economic environment will become a key area.

The review supports the continued retention of the majority of the Commercial portfolio, in order to meet service, regeneration and financial objectives. This is subject to the development of a prioritised asset management plan for the portfolio, focussing on assets identified for further appraisal. These will be pursued as part of the transformation programmes.

3.3 Working With the Community & Voluntary Sector

3.3.1 Community Buildings Portfolio

Following a strategic review of the community buildings portfolio, there is now greater focus on working with the community and voluntary sector, both in regards to historical tenancies and seeking to improve the availability and quality of accommodation, to support community groups in capacity building and service delivery. As well as seeking to improve the use of Council property by reviewing the scope for widening arrangements for lettings, the Council has embarked on an improvement programme of the leased properties with the following actions:

- Maintenance - Since 1st September 2008 the Property Helpdesk has dealt with the reactive maintenance of community buildings where the Council has obligations within the leases to carry out repairs. The Council has repairing obligations for 16 of the 43 properties within the community buildings portfolio. £50,000 has been set aside to deal with day to day maintenance of the building.
- Rent Reviews and Lease Renewals – The required notices for rent reviews and lease renewals have been served on the tenants, where applicable. The commercial team have commenced discussions with community tenants to settle cases and regularise arrangements.
- Condition Surveys – The surveys have now been commissioned for high priority cases, identified during the initial survey of all the 43 community buildings in July 2007. The recommendations of the reports will be implemented on receipt of the reports.

There are other community buildings outside the Corporate Property Services portfolio management, which are currently being investigated. The corporate approach will be to consider the benefits of bringing them under the management of Corporate Property Services in the future.

3.3.2 Alexandra Palace and Park (Charitable Trust)

Alexandra Palace, set within a major parkland is of considerable heritage value for the people of Haringey, regionally and has a high national profile. As a property asset it presents challenges as well as opportunities. The Council is working closely with the charitable trust managing this important community asset.

The managing Trust was established by Act of Parliament and has separate governance and management arrangements which were established when the London Borough of Haringey became the Trustee in 1980. The Trust's principal aim is to hold the assets for "the use and recreation of the public" and this is largely achieved through community events in the main Palace building and a range of facilities in the surrounding park. In addition to direct income from these activities, a trading arm of the Trust produces income from commercial activities, (e.g. major exhibition lettings and ice rink income) the profits from which are gift aided to the Trust under a covenant. The Council has historically provided an annual subsidy to meet the Charity's net revenue deficit.

Investment in the park between 2003 -7 has led to its gaining Green Flag status in 2008, whilst the main Palace building remains partially restored with significant investment needs for full restoration. Trustees are continuing to develop a strategy and investigate options for increasing income, reducing expenditure and attracting investment to secure the building's long term future.

4. Measuring and Improving Property Performance

A range of performance measures are collected to assess the physical condition, environmental performance and investment needs to inform decisions on key priorities for improvement. Further details are in Appendix 6.

Property performance indicators agreed nationally (NaPPMI) will be used to evaluate the performance of the Council's portfolio. The intention is to develop property policy and focus to improve property usage, ensure suitability, energy efficiency and sustainability. The overall additional aim is to reduce annually the Council's maintenance backlog and liability and its running costs.

4.1 Performance Indicator Analysis

Key areas have been analysed and future targets are identified as below

Condition and Backlog Maintenance

- Approximately one quarter of our stock falls within condition category A (good). The remaining 75% falls within condition category B/C (satisfactory /poor). None of our properties fall within condition category "bad. "
- It is the Council's intention to improve the overall condition of our properties through planned investment so the properties fall within categories A,B and C (i.e. good, satisfactory and poor) on a proportionate basis . (33% in each category)
- Reduction in assessed need estimated at £600,000 of backlog maintenance in comparing 2007/8 to 2008/9.
- By increased investment in planned /reactive maintenance the intention is a reduction in backlog maintenance and to improve the overall condition of the existing stock. The target being 70:30 planned /reactive over a 4 year period.

Accessibility

- All accessibility audits have been completed. Phase 2 is to complete the plans within the next 5 years.

Suitability surveys

- A programme of surveys is in place and suitability is being identified where deemed appropriate and prioritised

Sufficiency

- There will be a greater change in future years as a result of the Council's SMART working policy and accommodation plan.

Time & Cost Predictability

- Currently two of the indicators within this area are being collated (those relating to Time and cost (post contract). Processes are being set up with in the council's corporate procurement group to collate information relating to time / cost for design.

4.2 Condition of our Buildings

Corporate Property Services provides a Landlord Service for all corporate buildings (other than schools, housing stock and commercial property) that are used to deliver council services, including libraries, leisure centres, residential care homes, day centres, customer service centres and administrative buildings. (See Appendix 3, table B).

The condition of our buildings is varied and reflects the limited investment in previous years. The assessed need comprises traditional backlog maintenance and those actions required to meet the needs for effective service delivery. This is established by working with services to identify a holistic view of needs. The total need is estimated be approx £20m across the operational portfolio. This assessment will be reviewed and refined as the results of suitability surveys and revised condition surveys are analysed. Investment is aimed at maintaining and enhancing the life of built assets.

The estimated cost of addressing legislative compliance and priority 1 and 2 maintenance issues was estimated in 2006 to be in the region of £5.5m. The revenue repair and maintenance budgets across the Directorates have been combined and transferred to CPS to ensure efficient commissioning of repairs and maintenance through a managed supply chain.

Various funding streams are targeted at addressing the assessed investment need including a capital budget initially of £1.0m p.a. up to 2010 and subsequently re-profiled as £1.64m 2009/10, £1.1m 2010/11, £0.5m 2011/12. During 2008/09 the completed work addressed compliance issues as a priority, mainly relating to fire risk assessments, asbestos and water systems; together with works focused on some of the structure, fabric and building services issues.

Other funding sources supporting the investment include £ 880k Lottery Funding for the refurbishment and extension of Coombes Croft Library and a £2.2m investment in Leisure centres.

There is a rolling programme of condition surveys in place for operational buildings and 20% are carried out on an annual basis. This information, together with suitability and sufficiency information, informs investment decisions and prioritisation of the capital maintenance programme. Much more information is now known about the condition of our buildings improving prioritisation of projects.

A key element of improving the management of our operational properties was the establishment of the corporate landlord function in 2006/7. Maintenance of operational buildings has transferred to Corporate Property Services (CPS) to include

leisure centres, scheduled for 2009. This has further improved co-ordination, consistency and efficiency in facilities and building management and ensured regulatory compliance. The standard of accommodation has improved as a result of this activity together with increased capital programme funding. Increased planned cyclical maintenance will further enhance and protect these assets as we work with our Managing Agent to rationalise and improve efficiency of our contractual arrangements.

Following Cabinet Procurement Committee approval, the appointment of a Managing Agent during 2008 has secured the integrated management of reactive and planned maintenance contracts for the next four years. The commencement of the rationalised planned maintenance term contracts in May 2009 will improve the quality of the service, support the achievement of increasing the planned/ reactive ratio from 50/50 to 70/30 and deliver the projected savings in these services. Managing performance through key performance indicators will ensure benefit delivery.

A programme of surveys to further establish the suitability of the operational portfolio for its required use are undertaken jointly with the occupying service, under the leadership of Corporate Property Services, to ensure service priorities are properly reflected in the AMP and due regard given to corporate objectives.

The output from the surveys will be used alongside Condition and Sufficiency information to determine allocation and priorities for capital investment funding. The sharing of this information with stakeholders will provide a transparent and corporate approach to investment decision making.

Further surveys of commercial and community buildings are programmed to bring them in line with operational buildings and inform the portfolio maintenance investment strategy.

4.3 Improving Sustainability and Carbon Management

In 2007 Haringey Council estimated that the borough's total carbon foot print was in the order of 967 kilo tones per annum (ktpa), split broadly three ways between:-

- Domestic housing - 50%
- Non-Domestic (Commercial and industrial) – 32%
- Transport - 18%

The Council recognises that the construction, operation and maintenance of its property portfolio have a significant impact on the area of the Non-Domestic (Commercial and industrial) element which accounts for 32% of the carbon footprint. In line with its Greenest Borough Strategy and the government target to reduce CO2 emissions by 60% by 2050, the Council is implementing measures for continuous improvement to ensure a year on year reduction in its contribution towards the Haringey carbon footprint. This will be achieved by the following strategy:-

- Improving efficiency in the use of space within the existing building portfolio in order to reduce the square metre of floor space occupied.
- Facilitating “SMART” working through flexible workspaces and home working to reduce the demands for office space and, coupled with improved space use, reducing the council’s accommodation portfolio from 35,038 m² to 26,364 m² by 2012.
- Ensuring good practice and compliance with relevant legislation in the implementation of new construction projects and refurbishments, to ensure that the carbon footprint is minimised as far as is reasonably practical.
- Reduction in the consumption of energy (e.g. gas, oil & electricity) by reducing wastage by improved systems of controls and boiler replacement through a programme of capital investment.
- Introducing improved technology and whole life cost/value solutions.
- Reductions in the consumption of water by improved systems of monitoring and management of water usage, with the installation of appropriate water minimising technologies.
- Recycling as much waste as is practical and ensuring that residual waste is disposed of in the most environmentally friendly methods.
- Encouraging systems of sustainable travel for staff travelling to work and in the course of their duties i.e. electric cars.
- Requiring our suppliers to demonstrate that they also operate sustainable systems. Where practical procure goods locally and encourage the processes of recycling and whole life cost/value solutions.

The priority actions that will be addressed are as follows:-

- Continue to compile year on year the carbon footprint of the building portfolio
- Implementing improved systems of monitoring and managing the consumption of utilities. This to be achieved by the installation of automated meter reading equipment and manual reading of other key prime meters.
- Implementing a system of “Energy Champions” for each building portfolio and setting a target saving of 3% for 2009, 4.5% 2010 and 5.5% for 2011.
- Implementing a sustained capital improvement programme comprising:-
 - Electrical saving devices (e.g. Voltage Optimiser Units - VOUs)
 - Boiler replacements of old inefficient installations
 - Optimised control on heating systems.
 - Waste reduction techniques
- Further reviewing areas for recycling and waste reduction within our consumable materials.
- Further developing a culture of “Environmental Awareness” within the Cleaning Services to optimise sustainability by choosing products that are designed for sustainability as well as safety; working with suppliers so that they responsibly manage their manufacturing impacts, and minimising the environmental impacts that arise during cleaning operations, e.g., disposal of waste.

- Training and empowering staff to ensure that they incorporate environmental and sustainable considerations within their decision making.
- Ensuring that suppliers and contractors operate in a comparable manner to the Council's own core values.

In December 2008 work was commissioned to survey the top 20 energy consuming buildings (the majority of which are itemised within Appendix 6a) and was jointly funded by Haringey (£26k) and the Carbon Trust (£10k). Subsequently a Business Case has been prepared which sets out the proposed strategy for reducing the carbon footprint of these buildings by a minimum of 10% by 2010. This will be reviewed each year to determine further stretch targets reflecting progress made in previous years.

A further programme of surveys commissioned through the Carbon Trust is looking holistically at the performance of operational buildings. The deliverables will recommend improvements to building fabric and insulation levels indicating the potential opportunities to achieve energy reduction.

The key elements of this project are:-

Improved Building Controls Strategy

To update and replace the prime energy control systems which are typically time clocks or out of date electronic systems with a Centralised Building Management system. Each building having a local stand alone outstation linked to a centralised monitoring and control terminal.

Boiler Replacement programme.

Targeting boilers which are old, high maintenance and low efficiency with a programme of replacement with either high efficiency conventional boilers or, where practical, condensing units. Storage domestic hot water systems would be replaced with direct fired gas condensing water heaters.

A two year programme of work to completion is envisaged.

5. Asset Transformation Programmes

The focus of the AMP is to address all the issues referred to in the corporate Asset Policy with the aim of holding the minimum assets required for Council purposes which are of the highest performance in accordance with the criteria as set out.

Implementation of previous Asset Management Plans has resulted in both a stronger corporate approach to asset management and a large number of key strategic developments. Several corporate actions set out in these plans have now been completed or are being further developed and there has been a growth in asset management developments within the service portfolios.

Each of the key portfolios has been subjected to challenge and review for strategic fit with the Council's priorities and improvement plans have subsequently been prepared, following options appraisals. This portfolio review approach will be further developed to deliver continuous improvements over time. In 2008 the ambition was raised with a commitment to reviewing the overall programme with a view to delivering transformational change.

To achieve our objectives of transforming the council assets through effective asset management, the following key objectives and strategies are being pursued:

1. **Property Disposals** – the removal of underperforming, uneconomic, “difficult to let” properties and driving up the utilisation of existing properties through rationalisation strategies.
2. **Capital Investment** – investment in core properties vital to service delivery through the Capital Budget which comprises funding obtained from a variety of sources.
3. **Supporting Regeneration** – to transform assets in priority areas in need of social, economic or environmental needs to provide investment, vitality and prosperity.
4. **Partnerships** – to lead and participate in a range of geographic (neighbourhoods, borough wide and sub regional) and sector (public, private and voluntary) collaboration opportunities for sharing accommodation and property resources primarily with the aim of improving public services and also the use of public estate.

A programme approach is being pursued with a large number of major initiatives and actions underway and continuing through the life of this AMP, is described below.

5.1 Disposals Programme

This programme is driven by implementing the medium term and annual **disposals targets** agreed as part of the Council's budgeting and business planning framework

to drive opportunities from rationalisation, sharing assets, maximising capital receipts, and portfolio regeneration & investment. Specific key actions are:

- A continuous property review process is underway to identify potentially surplus and uneconomic assets to support the generation of the capital receipts budgets incorporated within the Capital Budget 2009-12.
- Specific buildings from the offices portfolio have been included within the disposals programme to be released over the coming three years 2009-12 as a result of the SMART Working Accommodation Plan being implemented.
- Complete portfolio reviews **to challenge the use of assets** to ensure that they remain relevant to service priorities and are deployed to meet corporate objectives through a programme of property and portfolio reviews;

5.2 Investment Programme

- Refurbishment and renewal of schools to meet educational and community needs
- Investment in the Open Spaces renewal programme
- Refurbishment and improvement of Housing stock
- Capital investment for the operational properties to protect the value of our asset and fitness for purpose, whilst addressing the repair needs. The strategy is aimed at assisting with transparent prioritisation of funding across the whole portfolio, taking into account service and Council objectives. This is to include extending Corporate Management of Property to Leisure buildings. Working with our Managing Agent we will increase the ratio of planned maintenance to improve value for money.
- Development of flexible working practices in combination with modern generic office models to enable further rationalisation of office accommodation and leading to greater efficiency, improved sustainability and regeneration opportunities
- Improve environmental performance of the operational and investment portfolios by:
 - mainstreaming sustainability issues into all improvement project and maintenance activities.
 - having due regard for the Council's Greenest Borough strategy to reduce CO2 emissions by 60% by 2050, through leading on a carbon management programme; including properties directly managed by the Council and influencing those outside its control.
 - embedding category management for purchasing projects and services in accordance with the Council's sustainable procurement strategy.
 - incorporating whole life costing into maintenance investment decisions in partnership with our managing agent and stakeholders.

5.3 Property Regeneration Programme

- Regeneration programmes for major sites in Haringey including land and buildings which have become surplus to Council requirements

- Investment to address the condition of our commercial portfolio and implement development projects in partnership with other organisations to support local enterprise especially to mitigate the effects of the economic conditions.
- Resource extensive project work to secure regeneration benefits through **land and property developments** aimed at realising maximum value and meeting the social and economic regeneration needs of Haringey.
- Support Flood prevention and relief within the borough by requiring consideration of preventative measures within the planning approval process for new schemes.

5.4 Partnership Programme

- Increasing the scope for utilising assets and delivering services in conjunction with partner agencies.
- Working with Registered Social Landlord (RSL's) to address social housing need
- Opportunities to develop assets in conjunction with the private and voluntary sectors
- Work with Neighbourhood services and other departments to carry out **area based service and property reviews** thereby providing a catalyst for cross department and multi- agency service integration, resulting in improved property utilisation and bringing together similar uses into the same property. The business benefits of this being better customer service and public service provision through improved accommodation and co-location of services.

These processes and initiatives are integrated within the Council's corporate planning and budgetary framework so that the Corporate Assets Strategy can be effective in ensuring the use of resources and performance remain focused at meeting corporate priorities. A strategic property overview is detailed within Appendix 2, which sets out the property review process.

6. Equality Impact Assessments (EIA)

Equalities issues have been considered as an integral part of the process of reviewing the Asset Management Plan. The key equalities consideration is access to public services through providing accessible buildings. The plan supports the delivery of corporate priorities and these are cross checked within the document. EIA's will be undertaken on key Property projects as a part of the implementation plan for the projects.

Diversity within the Borough's population is recognised in the Plan, and the plan highlights a commitment to stakeholders and community involvement where appropriate. There are clear links between the AMP and the Council's Regeneration Strategy, which has had a full Equalities Impact Assessment, the action plan for which also focuses on improving engagement with Haringey's diverse community in major regeneration projects and as part of the consultation process on the Local Development Framework. Work is underway to deliver the actions identified.

7. Key Priorities in relation to Corporate Objectives

The table below shows how the Council's asset based projects contribute to the Council's corporate objectives.

PRIORITY	OUTCOMES
Making Haringey one of London's greenest boroughs	
Support the sustainability agenda through the development, use and management of the Council's land and buildings.	<ul style="list-style-type: none"> • New re-cycling centre in Tottenham. • Reduction of energy consumption in Council buildings by 3%. • Implementation of sustainable procurement policy and strategy. • Development of IT green strategy • Implementation of staff parking policy as part of the staff travel plan.
Creating a better Haringey: cleaner, greener and safer	
<p>Improving safety through investment in Highways infrastructure.</p> <p>Improvements to parks and open spaces.</p> <p>Improving safety and the environment through regeneration schemes.</p>	<ul style="list-style-type: none"> • Implementation of the Highways Asset Management Plan agreed in March 2008. Implementation of the annual Highways works plan agreed march 2009 • Implementation of Parks Asset Management Plan (2009 onwards). • Returning surplus or semi-derelict sites to productive use. • Inclusion of environmental improvements within regeneration schemes and capital projects.

PRIORITY	OUTCOMES
Encouraging lifetime wellbeing at home, work, play and learning	
<p>Enhancement of opportunities and life chances for young people.</p> <p>Improvement of housing conditions and access to affordable housing options.</p> <p>Increase opportunities and improve facilities for leisure and library users.</p> <p>Increase local employment opportunities.</p>	<ul style="list-style-type: none"> • Refurbishment/rebuilding of all secondary schools through BSF programme. Until 2011 • Bid for major investment in Primary sector under Primary Strategy for Change programme (2009-2020). • Investment of £198.5m in Council's housing stock to bring it in line with Decent Homes Standard. • Capital schemes (of £750K) to bring empty housing back into usage. • Through use of Council owned land and joint working with development and social housing partners, progress regeneration schemes which will create affordable homes (e.g. Haringey Heartlands, Tottenham Town Hall). • Remodelling of non self contained hostels to provide to provide permanent affordable large family accommodation for overcrowded and homeless families. 9 properties have benefited from external funding over 2006-8, a further 3 were funded in 2008/9 and a further allocation from London regional resources is anticipated for 2009/11. • Major refurbishment of three recreation grounds (Markfield, Chestnuts and Lordship). • Refurbishment and. /or redevelopment of three libraries (Muswell Hill, St. Ann's and Coombes Croft). • Implementation of Parks Asset Management Plan (2009 onwards). • Redevelopment of Hornsey Town Hall to provide community and mixed use facilities • Promotion of regeneration schemes which will include workspaces (e.g. Tottenham Hale). Implement programmes of development from GAF3 and CIF bids. Monitor s106 agreements including Hale village

PRIORITY	OUTCOMES
Promoting independent living while supporting adults and children when needed.	
<p>Maximise the availability of affordable housing</p> <p>Ensuring that Council buildings are accessible and DDA compliant</p>	<ul style="list-style-type: none"> • Through the use of Council owned land and joint working with Homes for Haringey, development and social housing providers and with the Homes and Communities Agency, to progress regeneration schemes that will create affordable affordable homes (e.g. Haringey Heartlands, Tottenham Town Hall). • Site disposal from HRA to RSL's • Programme of works to ensure 90% compliance by 2009/10.
Delivering excellent, customer –focused, cost effective services.	
<p>Maximising the benefits from portfolios by ensuring they are aligned with Council objectives and deployed and managed to best effect.</p> <p>Maximising the efficiency and use of buildings in support of service delivery ensuring consistency, cost effectiveness, compliance and a co-ordinated programme for building repair and maintenance.</p> <p>Developing tools and systems to drive up asset performance.</p>	<ul style="list-style-type: none"> • Review of Community Buildings and Commercial portfolios (2007-2009). • Further rationalisation of the office accommodation portfolio (2008-2012) in conjunction with the development of flexible working and the accommodation strategy. • Identifying opportunities for enabling partner agencies, including the third sector to make use of Council's premises in delivering services. • Relocation of Hornsey and Ashley Road depots 2011 onwards. • Establishment of a single framework for the management of building assets under the control of Corporate Property Services (2006 – 2009). • Procurement and rationalisation of planned contracts through appointed Managing Agent. • Prioritised Operational Property Investment Programme addressing essential maintenance requirements in accordance with AMP. • Further development of the established integrated assets database to handle a range of information that will support improved performance and enable asset information to be shared across the Council and as appropriate to the public.

GOVERNANCE, ACCOUNTABILITY AND DECISION MAKING

A1 Member structures

The Community Strategy which establishes overall objectives is agreed in conjunction with the Haringey Strategic Partnership.

Member engagement in assets-related issues occurs in a number of ways:-

Cabinet and Cabinet Lead Members

The Cabinet approves (or recommends to Council), key strategies and plans, including the Asset Management Plan and also makes decisions on significant asset related issues or initiatives. Where necessary, specific Member bodies are established, to deal with such issues.

The Cabinet Members each have designated responsibilities, with the Cabinet Executive Member for Resources allocated with responsibility for asset management specifically.

Scrutiny

Member Scrutiny Panels examine specific issues from an agreed programme. A major Scrutiny Review of Asset Management was completed in 2005, and a follow up report on progress in implementing its recommendations was submitted in 2007. The Cabinet Member for Resources attends Overview and Scrutiny Committee at regular intervals to answer questions from the Committee on a range of issues including asset management.

Individual Members

At local level, Ward Councillors are involved and consulted on specific asset related issues affecting their local area and are also engaged through individual Member enquiries and local Area Assemblies.

A2 **Corporate Programme and Project Framework**

The Council has established a single framework to deliver a series of corporate programmes which are of strategic importance to the Council. The three programmes and their implications for asset management are:-

Programme	Asset Management Implications
<u>Haringey Forward</u>	Development of flexible working practices, further rationalisation of administrative accommodation and transferring management responsibility for all operational buildings to the Corporate Property Services department.

<u>Regeneration</u>	Delivery of social economic and environmental benefits through a range of schemes developed through joint working with development partners and the use of Council owned land.
<u>Better Haringey</u>	Environmental improvements and creation of safer spaces on Council land and buildings. Increased sustainability in the use and maintenance of the Council's physical assets.

There are related Project Board structures dealing specifically with property and asset management issues which report through the Programme Boards described above or through the Council's day to day management and decision-making structure.

The Capital and Asset Strategy Board, chaired jointly by the Head of Corporate Property Services and the Head of Corporate Finance, is the principal Board for co-ordination of asset strategy, planning and management across the Council with all relevant departments represented on it. It provides at both strategic and management levels, a forum for addressing asset management issues, planning for future needs and developing a consistent approach to asset management across the Council. In 2008 its role was strengthened to incorporate capital functions including co-ordination of capital strategy and programmes, assessment of need, project appraisal and monitoring of capital receipts and disposals programmes.

The diagram below (A) outlines the framework for the Council's three main programmes. The subsequent diagram (B) shows the sub-structures of the principal asset-related project boards and their primary responsibilities.

Diagram A

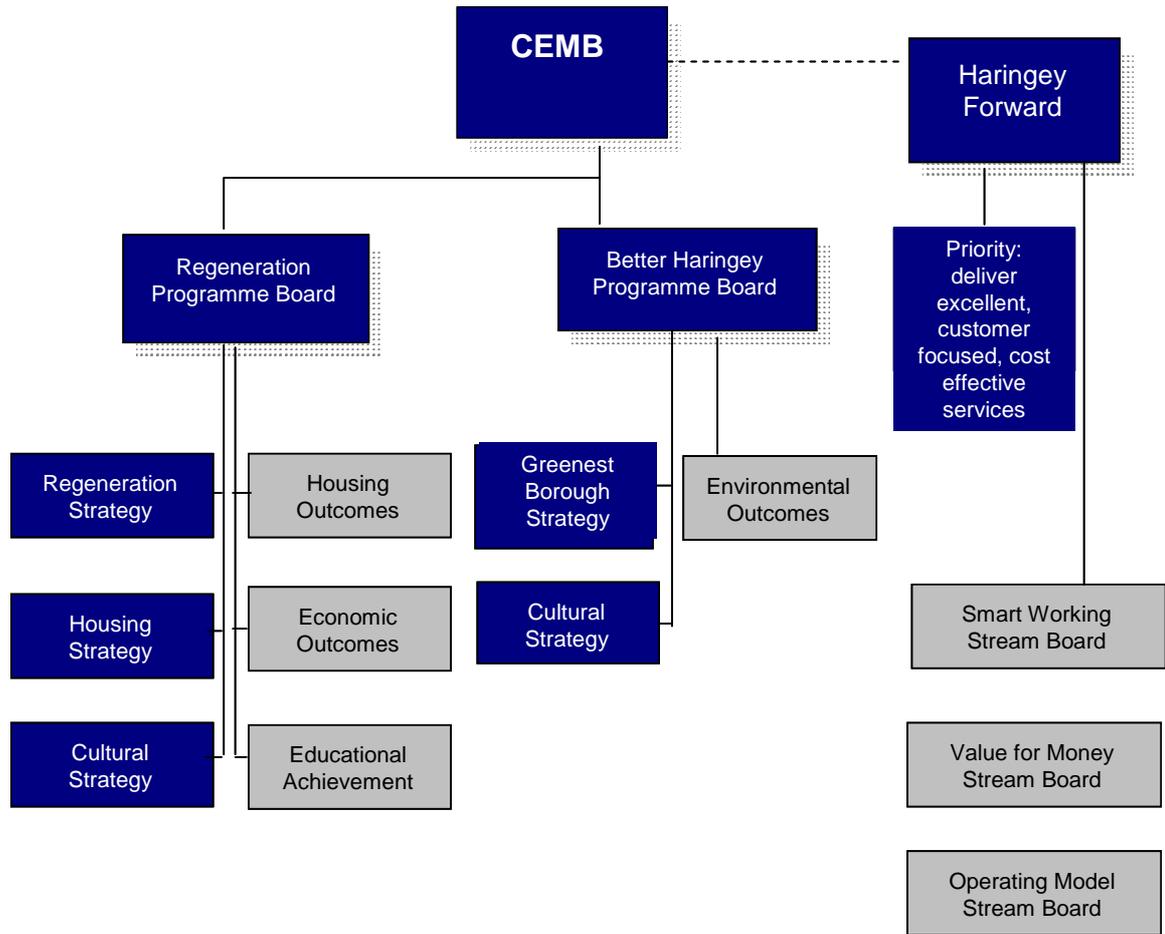
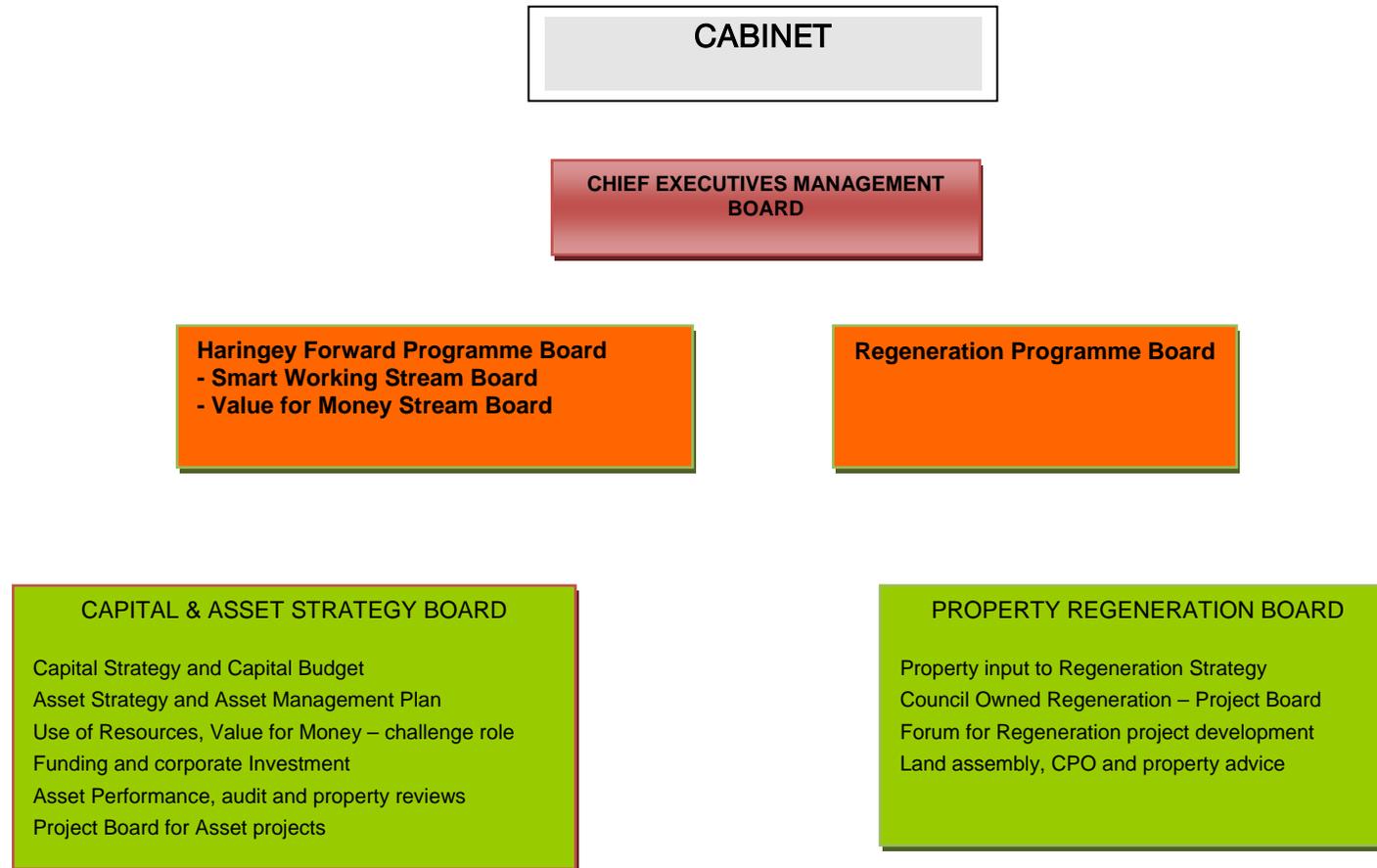
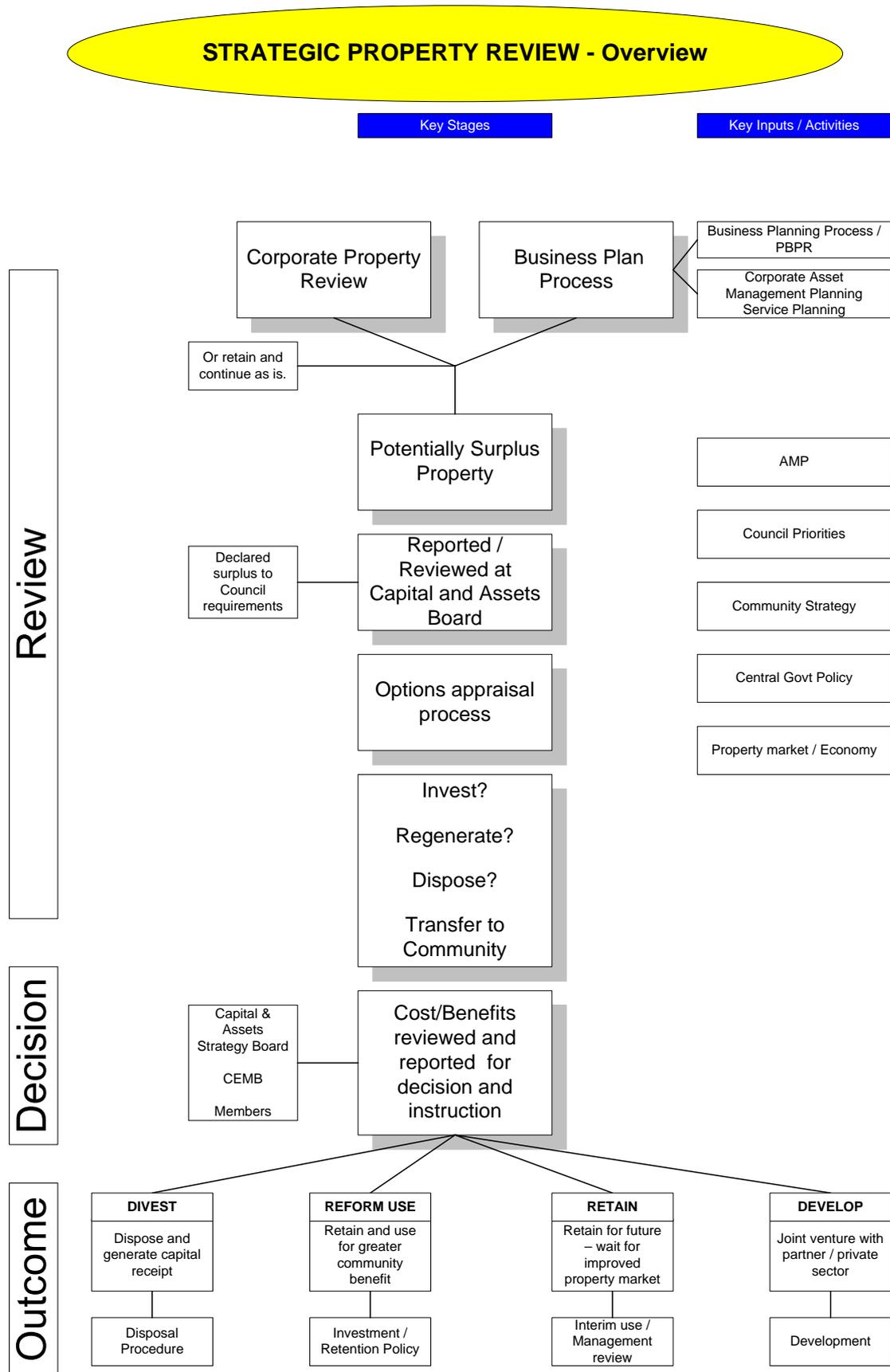


Diagram B

GOVERNANCE, ACCOUNTABILITY AND PROGRAMME DELIVERY



Appendix 2 – Strategic Property Review Process



Appendix 3 – Haringey’s Property Assets

Table A below provides a breakdown of property values for the Housing Revenue and the General Fund Accounts taken from the Asset Register. Table B provides a further breakdown of the property assets held by type and portfolio.

Table A - Asset Values -

<u>Type</u>	<u>Value £(000)</u>
Housing Revenue Account (HRA) -	
Council Dwellings	1,225,699,
Hostels	43,126,
HRA Surplus Hostels	<u>12,233</u>
Sub Total	1,281,058
General Fund Account (GF)	
Operational Properties	497,253
Non-Operational / Commercial properties (general)	53,042
Non – Operational /Commercial properties (surplus)*	16,805
Community Assets –Parks, Open spaces	393
Infrastructure (kilometres)	<u>113,088</u>
Sub Total	
* This covers all properties declared surplus/awaiting disposal or redevelopment.	680,581

Assets are re-valued on a 5 year cycle with 20% re-valued each year.

Table B – Assets by Type

Portfolio	Property Type	Number
		As at 31 March 2008
Housing	Council Dwellings	16,351
Housing	Garages	2,271
Operational	Administrative Buildings	24
Education	Under 5's centres	4
Education	Community Primary Schools	41
Education	Secondary Schools	7
Education	Sixth form centre	1
Education	HALS/Youth Buildings	2
Education	Nursery schools	3
Education	Play centres	6
Education	Pupil referral units	3
Operational	Libraries	9
Community (Non-operational)	Community Lettings	44
Operational	Sports and Leisure Centres	4
Operational	Roads (km)	350
Operational	Coroner's Court	1
Operational	Children's' Homes & Hostels	3
Operational	Homes for Older People	4
Operational	Homes for People with Learning Disabilities	3
Operational	Day Nurseries and Family Centres	2
Operational	Day Centres for Older People	4
Operational	Day Centres for People with Mental Health Problems and Disability	5
Operational	Cemeteries & Crematoria	3
Operational	Allotments (Plots)	1,647
Operational	Depots	4
Operational	Parks and Open Spaces	167
Operational	Museums	2
Commercial (Non-operational)	Shops	242
Commercial (Non-operational)	Light industrial Estates	241
Commercial (Non-operational)	Office units	264

Appendix 4 – Summary of Housing, Schools and Highways AMP

Housing Portfolio

The residential stock is managed by an arms length management organisation (ALMO) known as “ Homes for Haringey”, which acts on behalf of Haringey Council and has produced its own Asset Management Strategy (see link below) whilst reporting regularly to the Cabinet on performance and other matters. Residential investment via government funding has been secured as part of the Decent Homes initiative.

Following a full Stock Condition survey, £198.5 million has been secured to fund the Decent Homes Programme over five years (2008/13), including 5% for sustainability projects. The first year of the programme is nearing completion and pre-commencement activity for year 2 is on programme to enable a start on site in April 2009. Detailed surveys are ongoing for subsequent years.

A five year outline programme for planned preventative maintenance and mechanical and electrical works has also been drawn up, funded from mainstream Supported Capital Expenditure /Major Repairs Allowance resources. An environmental improvement plan has also been developed which will be co-ordinated with the above investment streams and which was also part funded from Council identified capital receipts in 2008/9.

Ongoing review and challenge of the Housing portfolio continues to ensure that the best value and beneficial use is achieved from the Council’s housing stock. This includes assessing properties such as hostels or former leased properties in non-permanent use to identify whether they should be returned to permanent housing stock to increase the Council’s capacity to meet its statutory housing duties. A bid has been submitted for £40k in 2009/10 to fund further individual property reviews and feasibility studies which will be used in part to identify potential “hidden homes” where development of underused and surplus Housing property or land could increase housing supply. Alternatively where properties are considered uneconomic to refurbish or retain, they are offered for disposal, generating a capital receipt.

http://www.homesforharingey.org/asset_management_strategy_2007-17.pdf
School’s portfolio

The Schools' Estate

Children & Young Persons (C&YPS) provides a landlord service for the whole of the school and non-school estate. A non school establishment provides a service/learning environment to children but does not deliver the national curriculum. It is often associated with early years play and youth functions. Most of the assets are owned by the council but some services are run from leased accommodation.) This includes property advice and guidance and commissioning of major capital works such as new schools, extensions and refurbishments. All schools are required to undertake repairs and maintenance functions using their devolved formula capital and dedicated schools grant funding (in Haringey like most Local Authorities, the CIPFA guidance is used issued via the Department for Children, Schools and Families (DCSF). This is a DCSF requirement.

Standards of teaching and learning have continually improved over the last five years. This comes from the record of A* - C GCSE results and investment in the school estate is seen as a major contributory factor to this success. Proposed investments are also expected to attract good BRE Environmental Assessment (BREEAM) ratings in line with the Council's Greener Borough objectives.

Major stakeholder consultation is a significant feature in all school investment projects.

Under the Extended Schools agenda, in line with Government policy, the Council is extending the range of services and activities accessible from local schools. This includes longer opening hours and use of school buildings during weekends and school holidays

Primary School Estate

The most recent condition survey of the primary schools estate was undertaken across 2004 and 2005 following production of computer aided design (CAD) floor plans from measured surveys. Children and Young People's Service is planning to refresh all the condition surveys for the primary estate in 2009/10 and 2010/11. Asbestos (type 2) re-surveys were undertaken in 2008 to fully meet the latest Control of Asbestos Regulations 2006 and to ensure all schools have an up to date and compliant asbestos register by March 2009. A new management system is also in place in accordance with the requirements of the new asbestos regulations (MDS100).

The Council has received a conditional pass in respect of the 2009 – 2020 "Primary Strategy for Change" submitted to the DCSF on 16th June 2008. This will provide an additional £12m capital investment funding for the primary school estate over the period 2009 to 2011. The conditional element of the award requires the Local Authority (LA) to provide additional information only and will not delay of taking up the grant from April 2009. The funding will supplement capital resources due to the LA from the DCSF and will enable the rebuilding of a number of schools and addressing known condition and suitability issues.

It is likely that the LA will need to expand some primary schools over the next few years to respond to growing demand for school places

Currently the council is consulting over the expansion of a primary school in the west of the borough. This follows 3 primary school expansion projects completed by December 2008.

Secondary School Estate

Following earlier condition surveys, major investment in Secondary schools is continuing through the Building Schools for the Future (BSF) programme with funding of £180m which is addressing suitability and future needs across the secondary school estate. The programme runs until 2012 and in addition to refurbishment and development of existing secondary schools has so far delivered a new 6th Form College with a new Secondary School scheduled for 2011. Condition surveys will be refreshed in (around) three years time and a life cycling model will be developed and implemented upon completion of the BSF investment programme.

Condition surveys will also be carried out at the two Voluntary Aided schools (St Thomas More and John Loughborough) with the lifecycle maintenance responsibility residing with the respective governing bodies.

Other C&YP (Non-school) Establishments

Additionally the Council has provided seventeen new children's centres already either as stand alone facilities or within primary schools. Children's Centres are service hubs where children under five years old and their families can receive seamless integrated services and information. The government's objective is that by 2010, every community will be served by a Sure Start Children's Centre, offering permanent universal provision across the country, ensuring that every child gets the best start in life. The Council has provided seventeen new children's centres either as stand alone facilities or within primary schools.

The Highways AMP

The Highways Asset Management Plan (HAMP) was approved by Cabinet in March 2008. It was produced in accordance with the framework for Asset Management produced by the County Surveyor's Society (CSS).

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

The findings of the asset valuation are that major investment is needed over the next 10 years, in order to improve highway assets so they are fit for purpose and on-going costs to maintain them in decent condition will be required. Different sources of funding both internal and external need to be assessed and prioritised to meet this need including the possibility of prudential borrowing and other funding mechanisms, as appropriate, to renew or improve assets.

The HAMP Action Plan is produced annually and details Haringey's Highways Works Plan detailing the list of highways and traffic schemes that will be carried out on the Borough's roads for 2009/10. The HAMP will take forward a range of actions and will be monitored by Cabinet through this plan each year.

In general, the proposals contained within the HAMP, coupled with results of the annual road condition indicators will be used to plan road resurfacing and footway re-paving schemes, within the network.

Certain work proposed for 2009/10 is dependent on the outcome of adequate funding being allocated from Transport for London (TFL). Bids were submitted in June 2008 for 2009/10 expenditure.

<http://www.minutes.haringey.gov.uk/ieListDocuments.asp?CId=118&MId=2260&Ver=4>

APPENDIX 5 – ASSET MANAGEMENT PLAN - ACTION PLAN 2009-12

	Objective	Action	Outcomes	Lead	Target Date(s)
1	Measure Performance of Assets to drive up performance and challenge use / Customer satisfaction				
a	Review the current asset management performance indicators nationally and maintain a framework for collecting and reporting key indicators aimed at improving the performance of assets	<p>National Indicators</p> <ul style="list-style-type: none"> To collate and analyse a minimum of 4 of the seven national performance indicators for the year 2008/9 For the year 2009/2010 to produce all seven indicators. Review /monitor assets against performance indicators. Benchmark 	<p>Local PI reporting within CPS develop property policy and areas to focus on to embed sustainability principles and undertake the following :-:-</p> <ul style="list-style-type: none"> to improve property performance in terms of energy efficiency reduction of maintenance backlog, reduction in running costs reduction in CO2 emissions ensure Council portfolio held is suitable /fit for purpose 	Asset Strategy and Development Manager	On –going annually
b	Review the current asset management performance indicators locally and maintain a framework for collecting and reporting key indicators aimed at improving the performance of assets annually	<p>Local indicators</p> <ul style="list-style-type: none"> Internal Rate of Return % of Rent Collected % of Voids %/Number of Rent Reviews Completed %/Number of Lease Renewals Completed % Increase in rent roll Management Cost as a percentage of rent roll 	<ul style="list-style-type: none"> Reduction in voids, Meeting the needs of local residents and businesses more fully Maximisation of rental growth Increase rents collected 	Commercial Property Manager.	2009/10

	Objective	Action	Outcomes	Lead	Target Date(s)
c	Review Customer Satisfaction	<ul style="list-style-type: none"> Stakeholder Engagement Meetings and satisfaction surveys 	Improved customer satisfaction	Corporate Landlord Manager	On-going
2	Implement Investment in Retained Portfolio				
a	Ensure assets are maintained in effective condition within available resources.	<p>Maintain the three year rolling programme for prioritised maintenance investment programme. Addressing condition suitability and sustainability needs. Submit funding requests and maximise use of available resource streams.</p> <p>Target investment to reduce Backlog maintenance</p>	<p>Investment plan shared and agreed with stakeholders.</p> <p>Evidenced bids for budget process</p> <p>Improved overall condition of properties in higher % age of condition category A/B (good /satisfactory)</p>	Corporate Landlord Manager	<p>April 09</p> <p>Budget bids as per corporate timescales</p>
b	Evaluate sufficiency and suitability of operational assets	Establish rolling programme of sufficiency and suitability surveys over a 3 year period	Initial suitability surveys completed 2009 and subsequent 3 year plan prepared	Corporate Landlord Manager	<p>Initial surveys April 09</p> <p>Plan executed to complete March 2012</p>
c	Reinforce maintenance strategy across the organisation, including stakeholder support and in line with asset rationalisation proposals to remove uneconomic buildings from the portfolio.	Through Property Management & Compliance and Asset Strategy Boards ensure active engagement and prioritisation processes with all major stakeholders.	<p>Strategy and plans submitted to Boards.</p> <p>Link with accommodation strategy</p>	Corporate Landlord Manager	In line with Board meeting schedule

	Objective	Action	Outcomes	Lead	Target Date(s)
d	Incorporate remaining properties into corporate management of maintenance	Transfer management responsibility and budgets for Leisure buildings	Transfer of assets to CPS	Corporate Landlord Manager	April 2009
e	Maintain compliance of assets to ensure fitness for purpose.	Identify all compliance matters for newly transferred assets. Establish prioritised, risk managed actions to ensure health, safety and statutory compliance.	Risk assessment and action plan. Compliance certificates in place and no non-conformances reported.	Corporate Landlord Manager	May 2009 for transferred properties. Remainder on-going
f	Efficient procurement and delivery of built asset maintenance	Integrate the Managing Agent role into the Corporate Landlord function to deliver efficient reactive and planned maintenance services.	Integrated processes, performance monitored. Planned contracts in place.	Corporate Landlord Manager	Planned contracts May 09
g	Contribute to the Greenest Borough strategy through efficient management of operational built assets.	Lead on sustainability issues within the service and where appropriate Council wide. Implement energy and environmental management of assets.	Outputs in accordance with corporate project plan. Specific actions for CPS in relation to operational assets.	Corporate Landlord Manager	In accordance with corporate project plan.
3	Further Rationalisation of assets to ensure strategic fit				
a	Agree annual disposals programme as part of the business planning and budget process.	To agree with Finance department a three yearly capital receipt programme from 2009-12	To achieve annual target and advise finance of any shortfall or over achievement of capital receipt income.	Assets Strategy & Development Manager	Annual target – March 2010
b	Actively identify potentially surplus assets for inclusion within the medium term disposals programme.	To actively liaise with client departments to determine the availability of surplus properties to meet the disposal objectives.	Medium term disposals programme of surplus land /properties with disposal timetable.	Assets Strategy & Development Manager	Ongoing

	Objective	Action	Outcomes	Lead	Target Date(s)
c	To formalise strategy & policy on disposals and acquisition.	<ul style="list-style-type: none"> • To prepare strategy documents for CASB approval on acquisitions and disposals. • To prepare / refresh existing acquisition /disposal policy for CASB approval 	<ul style="list-style-type: none"> • To comply with the CASB's terms of reference and to ensure planned approach to disposal/acquisition to ensure best consideration and deliver social and economic benefits • To comply with CASB's terms of reference and to ensure planned approach to disposal/acquisition to ensure best consideration and deliver social and economic benefits 	<p>Assets Strategy & Development Manager</p> <p>Assets Strategy & Development Manager</p>	<p>March 2010</p> <p>March 2010</p>
d	To formalise letting policy to the voluntary sector	<ul style="list-style-type: none"> • To prepare policy on Community Buildings for CASB approval 	<ul style="list-style-type: none"> • To comply with CASB's terms of reference. 	Commercial Property Manager	March 2010

	Objective	Action	Outcomes	Lead	Target Date(s)
e	<p>Carry out a strategic review to determine the policy framework and strategy for future use, strategic objective for retention, development and improvement of use. For operational property</p> <ol style="list-style-type: none"> 1) Libraries & Museums 2) Day Centres and Residential Hostels for the Elderly 3) Leisure Centres and Parks. 4) Offices 	<p>To identify objectives and policy why property is being held by the council.</p> <p>Liaise with service departments and challenge use of property.</p> <p>To agree time frame for undertaking process and completion of portfolio review.</p>	<ul style="list-style-type: none"> • Disposal (short and long term) of unsuitable buildings assessment • Identification buildings with regeneration potential • Retain and use asset for greater community benefit 	Assets Strategy & Development Manager	April 2009 onwards
f	<p>Portfolios being reviewed and outcomes to be determined are:</p> <ol style="list-style-type: none"> 1. Commercial 2. Community 	<ol style="list-style-type: none"> a. Carry out condition surveys b. Programme works of refurbishment. c. Develop disposal programme for non-performing assets 	<ul style="list-style-type: none"> • Implement recommendations of reports within timescales • Report non performing assets to cabinet for disposal 	Commercial Property Manager	April 2009 -2010

	Objective	Action	Outcomes	Lead	Target Date(s)
f	Implementation of Office Accommodation Strategy in accordance with SMART working policy.	<ul style="list-style-type: none"> • Completion of two model floors and the reformatting of the remainder of Alexandra House • To identify accommodation for those groups requiring specialist or location specific accommodation. • Completion of the refurbishment of the River park House tenants' floors. 	<ul style="list-style-type: none"> • Complete the first implementation stage of the SMART working accommodation initiative 	Corporate Landlord Manager	March 2010
4	Partnership Sharing				
a	In conjunction with the Neighbourhood Management service facilitate area based reviews.	To identify client departments service needs within areas	To develop better partnership use of assets	Assets Strategy & Development Manager	ongoing
b	Establish relationships with neighbouring authorities to identify opportunities for cross border service integration.	To liaise and develop better relationships on asset management.	To develop better partnership use of assets	Assets Strategy & Development Manager	April 2010
c	Formation of strategic partnerships with external agencies	To liaise with and form partnership with strategic partners	To form partnership to help deliver council's key objectives.	Assets Strategy & Development Manager	April 2009 onwards
d	Develop links with other community and voluntary sector organisations to consider opportunities for sharing accommodation and promote one stop shop for local public services.	To liaise and develop with the voluntary sector as action plan for partnership working on assets	To develop better partnership use of assets	Commercial Property Manager	April 2009-April 2010

	Objective	Action	Outcomes	Lead	Target Date(s)
5.	Property based Regeneration and Place Shaping				
a	<p>Lead and support the development and implementation of key sites as part of the Council's programme of regeneration projects.</p> <p>Use of surplus Council land</p>	<p>Regular liaison with key departments through Project Regeneration Board and Capital and Asset Strategy Board</p> <p>Secure regeneration schemes through disposal of surplus Council land, working with development partners.</p> <p>(Key schemes:- Hornsey Town Hall, Tottenham Town Hall, Hornsey Depot, Civic Centre, Bull Lane/Pasteur Gardens, Heartlands, Welbourne Community Centre)</p>	<p>Increase in housing supply</p> <p>Improvements in economic opportunity, local environment and amenities</p> <p>Release value locked up in surplus assets to re-direct to the Council's Capital project to meet current objectives and priorities</p>	Asset Strategy & Development Manager	<p>Ongoing Projects</p> <p>Ongoing Projects</p>
b	Major integrated development of strategic sites	<p>Jointly develop and implement major schemes with partners providing housing, economic, social and environmental benefits</p> <p>(Key schemes:- Haringey Heartlands, Ward's Corner, Apex House, Tottenham Hale/Greater Ashley Road, Marsh Lane, Tottenham Hotspur).</p>	As above	Director of Urban Environment	Ongoing

APPENDIX 6 - PROPERTY PERFORMANCE INDICATORS COMPARISON BETWEEN 2007/2008 AND 2008/2009

	Performance Indicator	2007/08	2008/09 Provisional	Change in year	General Comments
PMI Indicator 1A – Operational Properties –Other Land & Buildings –					
a i)	% Gross internal floor space – condition Category A*	26.19%	26.19%	0	A = GOOD B= SATISFACTORY C= POOR D= BAD A rolling programme of condition surveys will commence June 09 to include reassessment of overall condition.
a ii)	% Gross internal floor space – condition Category B*	33.04%	33.04%	0	
a iii)	% Gross internal floor space – condition Category C*	37.66%	37.66%	0	
a iv)	% Gross internal floor space – condition Category D*	0%	0%	0	
PMI Indicator 1B – Operational Properties					
Backlog of maintenance by cost in priority levels 1-3 expressed as total value Level 1 = Urgent works Level 2 =Essential Works Level 3 = Desirable Works					
b i)	Priority level 1:	£ 2234400	£ 1634400	-£600000	Reduction based on estimated impact of annual capital maintenance spend
b ii)	Priority level 2:	£ 1248300	£ 1248300	0	
b iii)	Priority level 3	£ 1554600	£ 1554600	0	
Backlog of maintenance by cost in priority levels 1-3 expressed as a %					
b v)	Priority level 1:	45%	36%	-9%	Backlog based on assessed need and 2006 high level surveys. New surveys in 2009 will inform re-assessment.
b vi)	Priority level 2:	25%	28%	+3%	
b vii)	Priority level3	30%	35%	+5%	
b viii)	Overall Cost per square metre GIA	£ 59.85	£52.72		

	Performance Indicator	2007/08	2008/09 Provisional	Change in year	General Comments
PMI Indicator IC – Operational Properties - -					
c	Annual % change in total required maintenance over previous year	0 %	-12%	-12%	12 % reduction in need
PMI Indicator ID – Operational Properties - -					
d i)	Total spend on maintenance in previous financial year	£2006473	£2627000	+£620527	N.B. New planned maintenance contracts commencing May 2009 will enable ratio of up to 70/30 planned to reactive over a max 4 year period.
d ii)	Total spend on maintenance per square meter GIA	£23.84	£31.21	+£7.37	
d iii)	Planned	50%	50%	0	
d iv)	Reactive	50%	50%	0	
PMI Indicator 2 –operational Properties (CIPFA – other land and Buildings)					
A – Energy Costs / Consumption					
e i)	Total spend per square metre GIA	£13.92	Figures available after 30 th April 2009	Comparison possible once all information available	Pending information on annual consumption
e ii)	Total consumption (Kwh) per sq.m GIA;	/kwh			
B – Water Consumption Costs					
f i)	Total spend per square metre GIA	£2.19	£2.26*	Comparison possible once all information available	*This information relates to the office portfolio only.
f ii)	Total consumption (volume m3) per sq.m. GIA	/M3			
C- CO2 Emissions					
g i)	Tonnes of CO2 /sq.m GIA	£100.75	Figures available after 30 th April 2009	Comparison possible once all information available	Pending information

	Performance Indicator	2007/08	2008/09 Provisional	Change in year	General Comments
PMI Indicator 3 Suitability Surveys – Operational Properties (CIPFA _ Other land and Buildings)					
h i)	A – 5 of portfolio by GIA for which a suitability survey has been undertaken over the last 5 years	2.4%	14%	+11.6%	Increase
h ii)	B – No. of Properties for which a suitability survey has been carried out over the last 5 years	3	17	+ 14	Increase
h iii)	C - % of properties graded as good or satisfactory	100%	88%	- 12%	More buildings surveyed but not all are graded as satisfactory or good
h iv)	Cii –% of properties where grading has improved since the last suitability survey was carried out at the property	0%	0%	0	
PMI Indicator 4 Building Accessibility Surveys – operational Buildings (CIPFA- Other land & Buildings)					
J i)	A – 5 of portfolio by GIA for which an Access Audit has been undertaken by a competent person	100%	100%	Nil	No change
J ii)	B – No. of Properties for which an access audit has been carried out by a competent person	100%	100%	Nil	No change
J iii)	Ci - % of properties by GIA for which there is an accessibility plan in place	0%	0%	Nil	No change
J iv)	Cii number of properties for which there is an accessibility plan in place	0%	0	Nil	No change

	Performance Indicator	2007/08	2008/09 Provisional	Change in year	General Comments
PMI Indicator 5 Sufficiency (capacity and Utilisation) Office Portfolio					
K i)	A.1a – Operational office portfolio as a percentage of the total portfolio and	15%	15%	Nil	No change
K ii)	A.1b - Office space per head of population	0.18 sq m	0.18 sq m	Nil	No change
K iii)	A2 – Office space as a %age of total space in operational office buildings using NOS to NIA	73%	73%	Nil	No change
K iv)	A.3a – No. of office or operational buildings shared with other public agencies	1	1	Nil	No change
K v)	A.3b The %age of office or operational buildings shared with public agencies	6%	6%	Nil	No change
K vi)	B.1 Average Office floor space per number of staff in office based teams (NIA per FTE)	8.5	8.5	Nil	No change
K vii)	B2. – Average floor space per work station	8.0	8.0	Nil	No change
K viii)	NIA) B3 – Annual property cost per work station	£3026	£3026	Nil	No change
PMI Indicator 6, SPEND Operational Properties CIPFA –Other land and buildings)					
m i)	A – Gross property costs of the operational estate as a % of the gross revenue budget	3.77%	Figures available after 30 th April 2009	Comparison possible once all information available	Pending information
m ii)	B – Gross property costs per m2 GIA by CIPFA Categories / types	£52.89			

	Performance Indicator	2007/08	2008/09 Provisional	Change in year	General Comments
PMI Indicator 7 A,B,C,D : Time & Cost Predictability					
n i)	A – Time Predictability, design: The %age of projects where the actual time between commit to design and commit to contract is within , or not more than 5% above , the time predicted at commit to design	Information not currently available	Information not currently available		
n ii)	B Time Predictability, Post contract: The %age of projects where the actual time between commit to construct and available for use is within, or not more than 5% above, the time predicted at commit to construct.	50%	67%	17% increase.	Completion of projects are within +/- 5% of time
n iii)	C – Cost predictability, Design: The percentage of projects where the actual cost at commit to construct is within + / - of the cost predicted at commit to design.	Information not currently available	Information not currently available		
n iv)	D - Cost Predictability: Post – contract – The percentage of projects where the actual cost at Available for use is within +/- 5% of the cost predicted at Commit to construct	75%	50%	25% decrease	
				Fall in projects being completed to + / - 5% of contracted cost	

Appendix 6a - Energy Ratings For Major Establishments

Name of Establishment/Centre	Rating
Apex Hse - 820 Seven Sisters Rd N15	E 116
Central Library – High Rd N22	E 179
River Park Hse - 225 High Rd N22	G 453
Civic Centre – High Road N22	G 163
40 Cumberland Road N22	E 107
Bruce Castle Museum – Lordship Lane N17	G 200
639 High Road N17	F 136
Ermine Rd Centre – Ermine Rd N15	C 71
Keston Centre – Keston Rd N17	B 50
Park Road Leisure Centre – Park Rd N8	D 94
13-27 Station Rd N22	G 197
Alexandra Hse – Station Rd N22	G 173
Broadwater Lodge – Highham Rd N17	E 105
Tottenham Green Leisure Centre N15	E 110
48 Station Rd N22	G 166
White Hart Lane Community Sport Centre N22	D 76
Weston Road N22	G 200
Hornesy Town Hall N8	G 200

Key - A = Most Energy Efficient, G = Least Energy Efficient

APPENDIX 7 - Glossary of Terms

ABBREVIATION	DEFINITION
AMP	ASSET MANAGEMENT PLAN
CO ₂	CARBON DIOXIDE
HCP	HEAD OF CORPORATE PROPERTY
CASB	CAPITAL & ASSET STRATEGY BOARD
SAPS	SERVICE ASSET PLANS
HRA	HOUSING REVENUE ACCOUNT
GF	GENERAL FUND
CIPFA	CHARTERED INSTITUTE OF PUBLIC FINANCE & ACCOUNTANCY
RICS	ROYAL INSTITUTION OF CHARTERED SURVEYORS
ALMO	ARMS LENGTH MANAGEMENT ORGANISATION
C&YPS	CHILDREN & YOUNG PEOPLE'S SERVICE
DCSF	DEPARTMENT FOR CHILDREN, SCHOOLS AND FAMILIES
GCSE	GENERAL CERTIFICATE IN SECONDARY EDUCATION
CAD	COMPUTER AIDED DESIGN
LA	LOCAL AUTHORITY
BSF	BUILDING SCHOOLS FOR THE FUTURE
CPS	CORPORATE PROPERTY SERVICES
NDC	NEW DEAL FOR COMMUNITIES
JWAB	JOINT WORKING ADVISORY BOARD
HAMP	HIGHWAYS ASSET MANAGEMENT PLAN
CSS	COUNTY SURVEYORS SOCIETY
TFL	TRANSPORT FOR LONDON
DDA	DISABILITY DISCRIMINATION ACT
RSL	REGISTERED SOCIAL LANDLORD
NaPPMI	NATIONAL PROPERTY PERFORMANCE MANAGEMENT

