

AMP MATRIX - (follows page 16 of main AMP 2010 document)

Asset Management Activity	Timeline	Modernise 2 - Re-engineering office occupation and locations outside Tooley St	Modernise 1 - Organisational Efficiency Based on a New Administrative Centre	Service Based Asset Management Planning for Specialist Assets	Commercial Property Review, VCS Strategy	Asset Management Planning Function	Deliverables (Asset Performance Measures)	Notes
ACTIVE MANAGEMENT TO INCREASE EFFICIENCY OF RETAINED ASSETS	2010/11	<p>Overall Strategy - Cabinet Approval November 2010 (including 3 Town Halls). Defines accommodation arrangements outside Tooley Street main administration building.</p> <p>Tooley Street Maximisation (increase utilisation rates for building)</p> <p>Tooley Street Maximisation - contingency planning for space occupied by third parties</p> <p>Peckham Library - decision on use of vacant space at Peckham Library, and works to implement chosen option</p> <p>Modernise 2 Delivery Programme - to be developed, including consideration of depot provision to deal with garaging and storage requirements arising from Modernise changes</p> <p>Tooley Street Maximisation - monitoring of building utilisation and requirements to maintain efficiency / value for money</p>				<p>VCS AMP - detailed asset management plan for VCS assets</p> <p>Asset Transfer Protocol prepared and agreed</p> <p>Reorganisation of Corporate Property Team to focus on strategy development</p> <p>Refreshed AMP 2010</p> <p>Departmental Asset Management Plans to be refreshed for all service areas and fed into overall asset management planning</p> <p>Review data and systems for asset management planning</p> <p>Registration of Title and maintenance of title data</p> <p>Review structures & tools for asset management decision making</p> <p>Facilities Management - support development of comprehensive planned maintenance and compliance programme</p> <p>AMP Performance Reporting</p> <p>AMP refresh</p> <p>AMP Performance Reporting</p> <p>AMP refresh</p>	<p>Cabinet approval 23rd November 2010. Detailed implementation programme to be developed.</p> <p>Target population of 2,500 using 1,750 workstations - utilisation rate of 7:10</p> <p>Keep position and options under review</p> <p>Option appraisal and Implementation 2010</p> <p>AMP agreed and published April 2010</p> <p>Policy in place by April 2011</p> <p>Completion 1st October 2010</p> <p>AMP agreed and published December 2010</p> <p>Review specialist accommodation requirements and interactions with other plans. DAMPS agreed and published by April 2011</p> <p>Receive results of audit (November 2010), Manhattan upgrade for additional functionality (2011) data review and cleanse in conjunction with work on DAMPS</p> <p>Accelerated conveyancing through good title information and prompt clarification of title issues. Minimise risk from adverse possession claims</p> <p>Confirm decision making structures and review / appraisal methodologies</p> <p>Complete comprehensive survey of condition and compliance of estate and develop systems to hold data. FM Contracts - supports tender and management of contracts for maintenance and FM - "Complete FM package"</p> <p>Yo align to budget planning and corporate performance reporting requirements</p>	<p>Including accommodations arrangements for Children's Services, allowing for inferior accommodation, and loss of space to regeneration programmes. Potential leaseback of meeting space in some buildings.</p> <p>Now that the building is fully operational and new ways of working are embedded we have undertaken an audit of work practices and building utilisation. The results indicate that there is clear scope to increase the utilisation of the building by a further 20% and planning is underway for an early "restacking" of the accommodation to bring in staff from other buildings that can then be reused or sold according to option appraisal outcomes.</p> <p>For space occupied by PCT in event of withdrawal</p> <p>Part of second floor is vacant following cessation of temporary uses. Options being explored to deal with reorganising local service provision and releasing other parts of the operational estate</p> <p>A comprehensive approach in place to considering asset Transfer applications covering VCS assets and beyond</p> <p>Establishing a consistent approach to asset management planning for services and a strategic overview</p> <p>Will be informed by audit of existing systems with emphasis on Facilities Management requirements</p> <p>Project to register the entire estate has completed. Information is held digitally in smart. Arrangements for future maintenance and servicing of records / user requirements to be established.</p> <p>Including option appraisal methodology to aid decision making processes</p> <p>The surveys have highlighted the need to rationalise the estate if retained assets are to be affordable and sustainable and the Council is not exposed to unmanageable risk.</p>
	2011/12							
	2012/13							
	2013/14							
	2014/15							
ACQUISITION, PROCUREMENT & INVESTMENT	2010/11	<p>Office Accommodation - Acquisition and preparation for occupation of additional premises in south/central Southwark</p> <p>Office Accommodation - potential leaseback of meeting space in disposed buildings</p> <p>Office Accommodation - Accommodating Children's Services</p>		<p>Burgess Park refurbishment Phase 1</p> <p>Dulwich Leisure Centre - refurbishment</p> <p>Camberwell Leisure Centre - refurbishment</p>			<p>See Modernise 2 above</p> <p>Completion 2011: Budget Outturn £6m</p> <p>Completion 2011: Budget Outturn £8.1m</p> <p>Completion 2011: Budget Outturn £4m</p> <p>Refer Modernise 2 / Office Accommodation Strategy</p> <p>Completion 2011: Budget Outturn £5m</p> <p>Completion 2011</p> <p>Completion 2011: Budget Outturn £14.1 million, potential release of former Civic Centre in Rotherhithe</p>	<p>Creates flexibility in retained estate for additional rationalisation. However, appropriate premises cannot be provided from within portfolio (unless built from scratch)</p> <p>Increasing access to nature, improving entrances, roads and paths, contemporary design, definition of boundaries</p> <p>Part refurbishment of listed structures, part new build to update and address issues with fabric, plant and overall offer.</p> <p>Refurbishment and updating of existing facilities</p> <p>Procurement of state of the art waste recycling facility through PFI. Will allow recycling / composting of 50% and generation of value from 75% of waste by 2020. Releases Manor Place Depot for disposal from 2013 onwards.</p> <p>Programme includes refurbishment, new build, disposals and collaborative procurement of non-Southwark Schools. Primaries are part of £31.9 million investment on primary strategy</p> <p>Completions - Completions - St Michaels & All Angels / Highshore, St Thomas the Apostle RC, Sacred Heart RC, Bredinghurst Campus KS4, St Savours & St Chads, Notre Dame RC Completions - Bredinghurst Campus XKS, Michael Faraday, Evelina Lowe and Southwark Park Primary Schools Completions -</p>
	2011/12	<p>Office Accommodation - explore potential for acquisition of new satellite office accommodation in Bermondsey Spa Regeneration area to facilitate release of 19 Spa road etc.</p>	<p>Southwark Park Athletics Track - refurbishment</p> <p>Old Kent Road Waste Facility - New Waste & Recycling Centre (PFI Procurement) to replace Manor Place Depot</p> <p>Building Schools for the Future Programme</p>					
	2012/13							
	2013/14							
	2014/15							
DISPOSAL	2010/11		<p>Peckham Town Hall Complex (Excl. No. 31), Lorrimer Road, Redcross Way, Coburg House (leased)</p> <p>Crown House (leased), Union Street (leased)</p> <p>Mabel Goldwin House, Dawes Street</p> <p>34 Peckham Road</p> <p>47a&b East Dulwich Road (leased)</p>				<p>Total Est. Capital Receipts from Disposals Programme 2010/11 £35 million</p> <p>Total Est. Capital Receipts from Disposals Programme 2011/12 £63.9 million</p> <p>Total Est. Capital Receipts from Disposals Programme 2012/13 £60.7 million</p> <p>Total Est. Capital Receipts from Disposals Programme 2013/14 £47.7 million</p> <p>Total Est. Capital Receipts from Disposals Programme 2014/15 £36.3 million</p>	
	2011/12	Pending Confirmation of Cabinet Decision						
	2012/13							
	2013/14							
	2014/15							
ASSET CREATION THROUGH REGENERATION	2010/11	<p>Office Accommodation - appraise viability of provision in Bermondsey Area in Bermondsey Spa new build</p>		<p>Canada Water Library - Construction of a new Library and community facilities for Canada Water</p> <p>Elephant & Castle Leisure Centre - options and opportunities in regeneration programme</p>			<p>PROGRAMMES:</p> <p>Completion: 2011: Budget Outturn £14.1 million, potential release of former Civic Centre in Rotherhithe</p> <p>Aylesbury - formally adopted plan for the £2.4 billion regeneration of the Aylesbury estate in January 2010. Work is underway on the first 260 new homes and a resource centre. Two new schools nearing completion. Walworth Academy has been completely rebuilt and Michael Faraday Primary School has been renovated to ensure increased places, expanded community facilities and a new integrated adult learning centre. Plans are also being developed for the Walworth lower school site. It will become a 750 place boys' school to meet the high demand for boys' places in the borough. Burgess Park which bounds the estate has recently received £5 million in funding</p> <p>Elephant & Castle - detailed Regeneration Agreement in July 2010 with commercial partners, Lend Lease, that paves the way for the historic £1.6bn transformation of the Elephant and Castle, including demolition of 1212 unit Heygate estate.</p> <p>Canada Water - phased development programme to complete in 2013. Incorporates new library, public square</p> <p>Bermondsey Spa - to date 649 new residential units (221 affordable), 2 new health centres, a new nursery, play area, 7 commercial/retail units, youth facilities, improved public realm and an ecology garden have been provided. By completion 1506 residential units (739 affordable) plus further commercial/retail units and a supermarket. Will include former Spa Road complex (operational offices and ancillary accommodation)</p>	
	2011/12							
	2012/13							
	2013/14							
	2014/15							
ASSET TRANSFER	2010/11			<p>Harris Boys Academy - East Dulwich</p> <p>Globe Academy</p> <p>Asset Transfer Protocol prepared and agreed</p>			<p>Completion 2010</p> <p>Completion 2011</p> <p>Policy in place by April 2011</p> <p>Completion 2013</p>	<p>New build school, part of a £90 million academies programme</p> <p>New build school, part of a £90 million academies programme</p> <p>A comprehensive approach in place to considering asset Transfer applications covering VCS assets and beyond</p> <p>New build school, part of a £90 million academies programme</p>
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