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 - Oganisational 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		Overall Strategy - Cabinet Approval November 2010 (including 3 Town Halls). Defines accommodation arrangements outside Tooley Street main administration building.					Cabinet approval 23rd November 2010. Detailed implementation programme to be developed.	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.
		Modenise 2 Delivery Programme - to be developed, including consideration of depot provision to deal with garaging and dorage requirements arising from Modernise changes	Tooley Street Maximisation (increase utilisation rates for building)				Target population of 2,500 using 1,750 workstations - utilisation rate of 7:10	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 turber 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.
			Tooley Street Maximisation - contingency planning for space occupied by third parties	-			Keep position and options under review	For space occupied by PCT in event of withdrawal
				Peckham Library - decision on use of vacant space at Peckham Library and works to implement chosen option		-	Option appraisal and Implementation 2010	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
				⁰ Outputs from Departmental Asset Management Plans - translate to asset specific solutions and delivery plans	VCS AMP - detailed asset management plan for VC assets Asset Transfer Protocol prepared and agreed		AMP agreed and published April 2010 Policy in place by April 2011	- A comprehensive approach in place to considering asset Transfer applications covering VCS assets
					Outputs from Detailed Asset Strategies - asset specific actions to align management of estate to strategic objectives		Completion 1st October 2010	and beyond
							AMP agreed and published December 2010 Review specialist accommodation requirements and interactions	- Establishing a consistent approach to asset management planning for services and a strategic
							with other plans. DAMPS agreed and published by April 2011	overview
						management planning	Receive results of audit (November 2010), Manhattan upgrade for additional functionality (2011) data review and cleanse in conjunctio with work on DAMPS	Will be informed by audit of existing systems with emphasis on Facilities Management requirements n
						Registration of Title and maintenance of title data	Accelerated conveyancing through good title information and promp clarification of title issues. Minimise risk from adverse possession	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.
						Review structures & tools for asset management decision making Facilities Management - support development of comprehensive planned maintenance and compliance programme	claims Confirm decision making structures and review / appraisal methodologies. Complete comprehensive resurvey of condition and compliance of estate and develop systems to hold data. FM Contracts - supports retender and management of contracts for maintenance and FM -	Including option appraisal methodology to aid decision making processes 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.
						AMP Performance Reporting	"Complete FM" package To align to budget planning and corporate performance reporting	
						AMP refresh AMP Performance Reporting	requirements	
						AMP refresh		
ACQUISITION, PROCUREMENT & INVESTMENT	2010/11	Office Accommodation - Acquisition and preparation for occupation of additional premises in south/central	-				See Modernise 2 above	Creates flexibility in retained estate for additional rationalisation. However, appropriate premises cannot be provided from within portfolio (unless built from scratch)
		Southwark Office Accommodation - potential leaseback of meeting space in disposed buildings Office Accommodation - Accommodating Children's						camor de provideu non vium pontiono (uness com nom su auch)
		Services		Burgess Park refurbishment Phase I	7		Completion 2011; Budget Outturn £6m	Increasing access to nature, improving entrances, roads and paths, contemporary design, definition of boundaries
				Dulwich Leisure Centre - refurbishment	_		Completion 2011; Budget Outturn £6.1m	Part refurbishment of listed structures, part new build to update and address issues with fabric, plant and overall offer.
	2011/12	Office Accommodation - explore potential for acquisition of new satellite office accommodation in Bermondsey Spa Regeneration area to facilitate release of 19 Spa road etc.		Camberwell Leisure Centre - refurbishment	_		Completion 2011: Budget Outturn £4m Refer Modernise 2 / Office Accommodation Strategy	Refurbishment and updating of existing facilities -
			-	Southwark Park Athletics Track - refurbishment			Completion 2011; Budget Outturn £5m	
				Old Kent Road Waste Facility - New Waste & Recycling Centre (PFI Procurement) to replace Manor Place Depot	_		Completion 2011	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.
				Building Schools for the Future Programme			Completions Tuke School, Spa School (2010), St Michaels RC including sports hall Completions - St Michaels & All Angels / Highshore, St Thomas the	- 1
	2012/13 2013/14						Apostle RC, Sacred Heart RC, Bredinghurst Campus KS4, St Sarkours & St Olafs, Notre Dame RC Completions - Bredinghurst Campus KS3, Michael Faraday. Evelina Lowe and Southwark Park Primary Schools	Programme includes refurbishment, new build, disposals and collaborative procurement of non- Southwark Schools. Primaries are part of £31.9 million investment on primary strategy
	2014/15		•				Completions -	
DISPOSAL	2010/11 2011/12 2012/13 2013/14 2014/15	Pending Confirmation of Cabinet Decision	Peckham Town Hall Complex (Excl. No. 31), Lorrimore Road, Redcross Way, Coburg House (leased)		Disposals from commercial, industrial and VCS estate subject to review and detailed appraisal		Total Est. Capital Receipts from Disposals Programme 2010/11 £35 million	
			Crown House (leased), Union Street (leased)	Manor Place Depot, Potential release of Rotherhithe Civic Centre			Total Est. Capital Receipts from Disposals Programme 2011/12	- 1
			Mabel Goldwin House, Dawes Street				263.9 million Total Est. Capital Receipts from Disposals Programme 2012/13	All disposals accounted for and monitored through 10 year capital programme, aligned to Council's capital spending requirements. Target figures include sales of assets outside the main programmes
			34 Peckham Road				260.7 million Total Est. Capital Receipts from Disposals Programme 2013/14	regeneration schemes (see below)
							£47.7 million	
			47a&b East Dulwich Road (leased)				Total Est. Capital Receipts from Disposals Programme 2014/15 £36.3 million	
	· · · · · ·	Office Accommodation - appraise viability of	-					PROGRAMMES:
ASSET CREATION THROUGH REGENERATION	2010/11 2011/12	provision in Bermondsey Area in Bermondsey Spa new build			7			
			-	Canada Water Library - Construction of a new Library and community facilities for Canada Water			of former Civic Centre in Rotherhithe	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
				Elephant & Castle Leisure Centre - options and opportunities in regeneration programme	-			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 £6 million in funding
	2012/13		-					Elephant & Castle - detailed Regeneration Agreement in July 2010 with commercial partners, Lend Lease, that paves the way for the historic £1.5bn transformation of the Elephant and Castle, including demolition of 1212 unit Heygate estate.
	2013/14		-					Canada Water - phased development programme to complete in 2013. Incorporates new library, oublic square
	2014/15							Remondsey 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 (792 affordable) plus unther commercial/retail units and a supermarket. Will include former Spa Road complex (operational offices and ancillar accommodation)
		 [Harris Boys Academy - East Dulwich			Completion 2010	New build school, part of a £90 million academies programme
ASSET TRANSFER	2010/11			Globe Academy	Asset Transfer Protocol prepared and agreed	, I	Completion 2011 Policy in place by April 2011	New build school, part of a £90 million academies programme A comprehensive approach in place to considering asset Transfer applications covering VCS assets
	2011/12			Aylesbury Academy			Completion 2012	and beyond
	2012/13 2013/14			Ayicobuly Academy			Completion 2013	New build school, part of a £90 million academies programme
	2014/15							