

CORPORATE LAND AND PROPERTY MANAGEMENT PLAN 2018/19

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1 EXECUTIVE SUMMARY

- The Property Strategy from 2015 sets out specific targets designed to deliver the agreed aims and objectives and these targets feed directly into the Council's Corporate Plan 2017-2019.
- The targets focus on reduction in Gross Internal Floor Area, Running Cost, Maintenance backlog and delivering Capital Receipts.

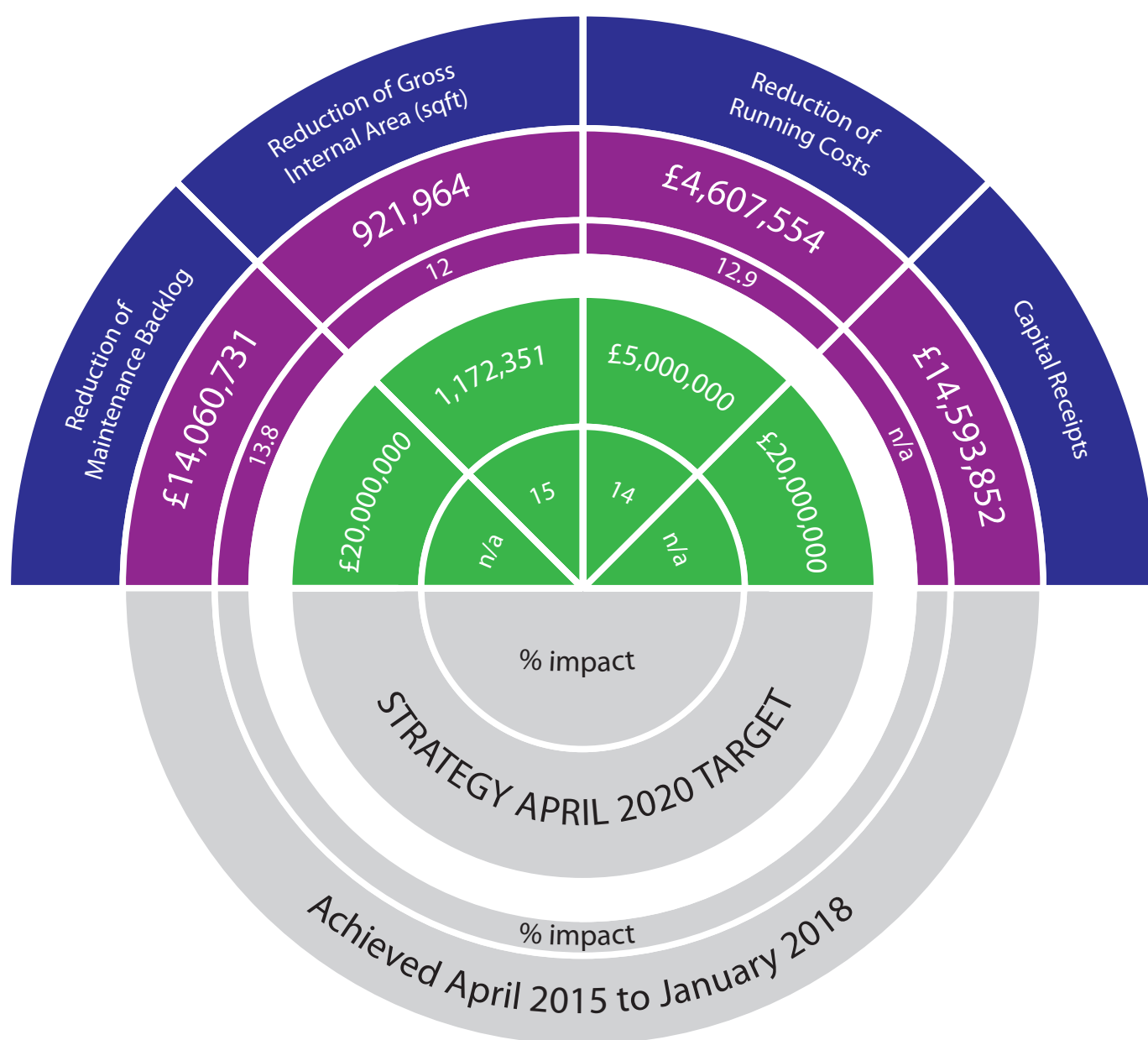


Fig 1. Shows the Property Strategy Targets and total achievements to date as of January 2018

The 2018/19 Corporate Land and Property Management Plan (CLPMP) identifies targets for the upcoming financial year

	Reduction of Gross Internal Area (sqft)	Reduction of Maintenance Backlog	Reduction of Running Costs	Capital Receipts
2018/19 Target	312,627	£5,616,000	£1,116,000	£15,190,000
% impact	4	5.4	3.1	n/a

Fig 2. shows the 2018/19 Corporate Land and Property Management Plan targets

Key themes of the Property Strategy are:

- **Modernisation** - To develop a more modern portfolio of assets which supports and assists delivery of front line services, costs less to run and is not in need of costly repair
- **Collaboration** - Cardiff Council will work closely with Public Sector and Community partners to identify opportunities for property and service collaboration
- **Rationalisation** - The disposal or relinquishment of assets is the principal means of achieving the CLPMP targets relating to GIA, Maintenance backlog and Running Cost reduction, as well as delivering Capital Receipts

Ongoing work streams contributing to the Strategy include;

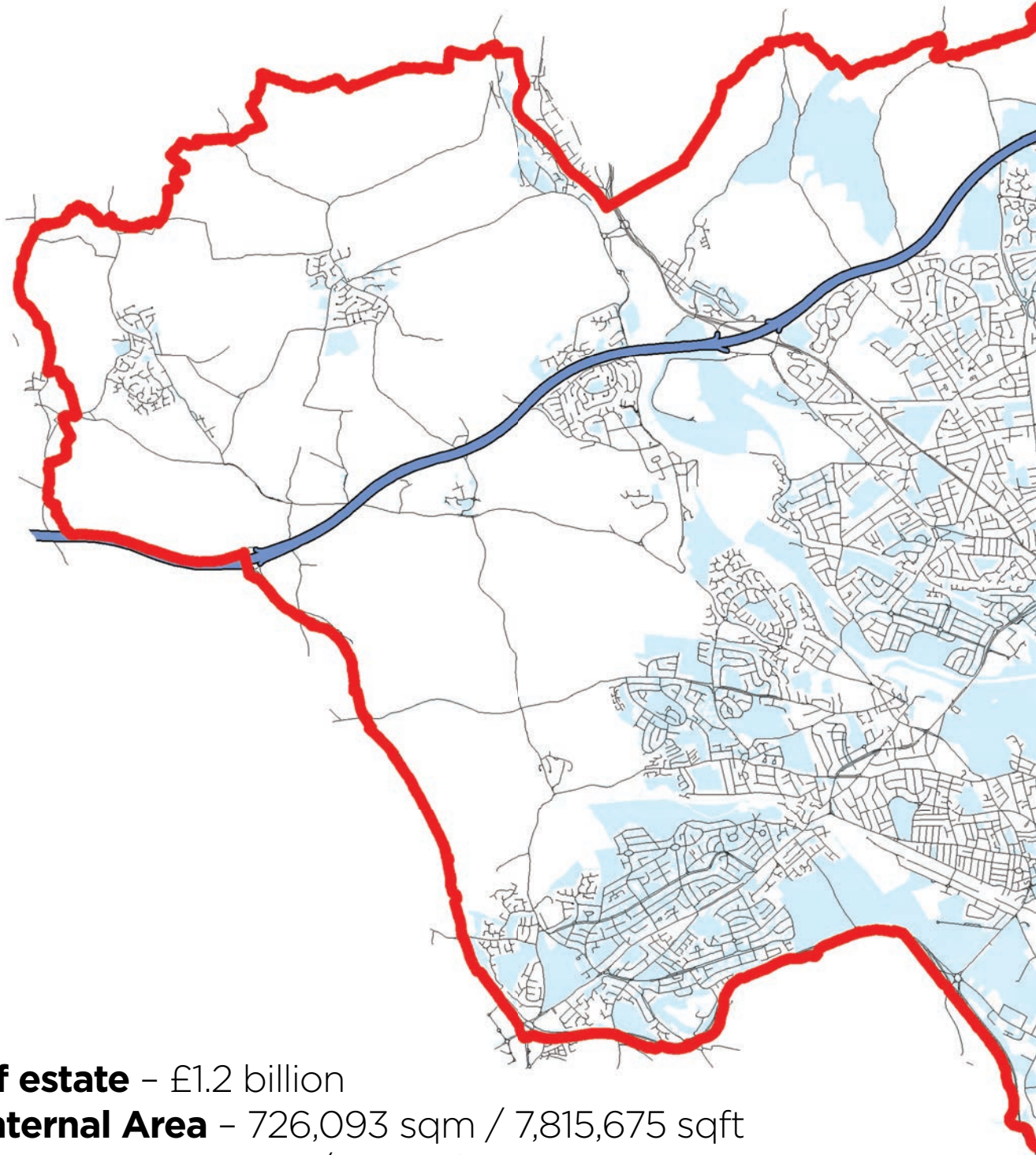
- Schools Organisational Programme** - Implementation of Band A and Band B programmes
- Office Rationalisation** - Disposal and Relinquishment of surplus office buildings
- Non-operational Estate** - Relinquishment of non-operational Assets in collaboration with local and other third party groups

New work streams introduced in 2018/19;

- Implementation of Corporate Landlord** - Improved knowledge of estate via condition surveys, utilisation analysis and service area plans. This will facilitate a Professional, Commercial and Proactive approach to estate management
- Medium Term Disposal Programme 2018/19 to 2022/23** - deliver additional capital receipts following comprehensive review of all land and property assets

Key outputs = Efficiencies, Savings and Capital Receipts

CARDIFF COUNCIL LAND AND PROPERTY ESTATE



Value of estate – £1.2 billion

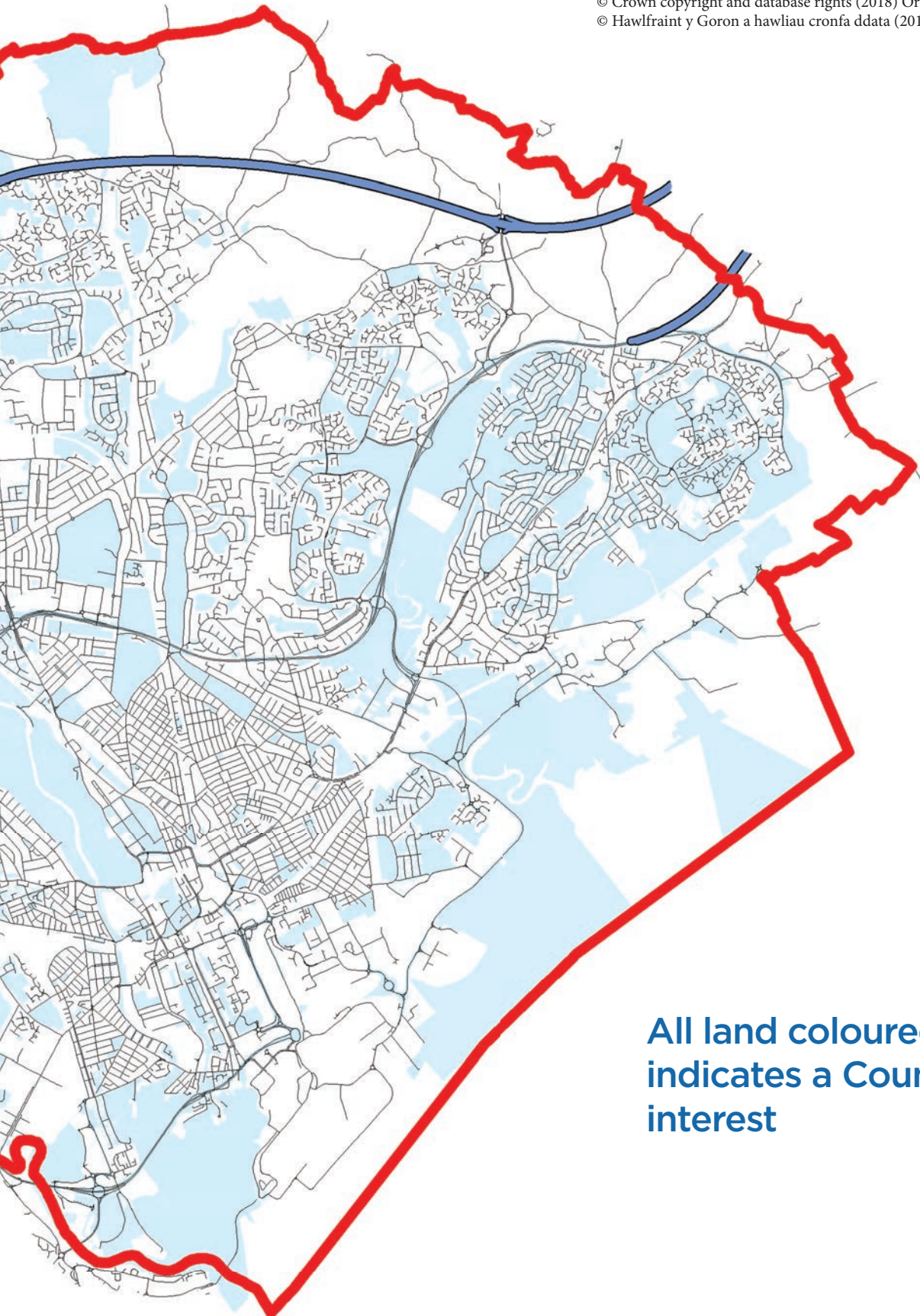
Gross Internal Area – 726,093 sqm / 7,815,675 sqft

Land Area – 10,042 acres / 4,064 hectares

Running cost - circa £63m pa (including staff)

Maintenance backlog as per 2012 - £102m

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**All land coloured blue
indicates a Council
interest**

2 INTRODUCTION

What?

This Corporate Land and Property Management Plan (CLPMP) is an annual report that sets out the properties in scope for the forthcoming year.

Why?

The CLPMP primarily applies to the operational estate which comprises land and property used to deliver or support Council services.

Who?

The CLPMP is delivered by the Strategic Estates Department (SED) who sit within the Economic Development Directorate.

How?

SED lead on the implementation of the plan under the guidance of the Asset Management Board and the Cabinet Member for Economic Development.

	CORPORATE LAND AND PROPERTY MANAGEMENT PLAN TARGETS						
	2015/16		2016/17		2017/18		
	TARGET	ACHIEVED	TARGET	ACHIEVED	TARGET	PROJECTED	
Capital Receipts	£6,200,000	£6,894,352	£7,300,000	£6,019,500	£7,300,000	£9,235,000	
GIA	3.5% 273,549 sqft	3.5% 274,038 sqft	4.2% 325,651 sqft	7.8% 608,582 sqft	1% 78,157 sqft	1.1% 87,044 sqft	
Running Costs	4.5% £1,620,000	2.7% £987,867	4.4% £1,600,000	9.1% £3,289,371	2.8% £1,008,000	1.3% £479,107	
Maintenance Backlog	4.2% £4,300,000	4.3% £4,440,123	4.3% £4,500,000	9.1% £8,831,151	1.3% £1,300,000	1.7% £1,300,000	

The four key CLPMP targets are;

- Revenue reduction: to reduce the annual running cost of the estate
- Maintenance reduction: decrease the maintenance backlog of the estate
- Floor Space reduction: reduce the size (Gross Internal Area) of the estate; and
- Capital Receipts: deliver capital receipts via disposal

These targets are established best practice in accordance with CIPFA (Chartered Institute of Public Finance and Accountancy), RICS (Royal Institution of Chartered Surveyors), The Welsh Audit Office and Welsh Government.

The Council property estate is reviewed throughout the year and assessed in line with changing Service Area requirements to help support informed decision making over the short, medium and long-term. The annual CLPMP schedule of agreed property transaction will be subject to regular change due to a range of factors throughout the year.

The Council's established asset management process is designed to continually review and challenge the estate in order to provide a better, more efficient operational base that aligns with the Council's vision and changing service needs, and deliver the aims and objectives of the Property Strategy 2015.

The CLPMP targets and achievements following establishment of the Property Strategy are shown below.

Proposed 2018/19 TARGET	Total achieved by January 2018	PROPERTY STRATEGY TARGETS	
		2018	2020
£15,190,000	£14,593,852	£10,000,000 (Target achieved)	£20,000,000
		n/a	n/a
4% <small>REDUCTION</small> ▼ 312,627 sqft	12% <small>REDUCTION</small> ▼ 921,964 sqft	10% (Target achieved)	15%
		781,568 sqft (Target achieved)	1,172,351 sqft
3.1% <small>REDUCTION</small> ▼ £1,116,000	12.9% <small>REDUCTION</small> ▼ £4,607,554	5.6% (Target achieved)	13.9%
		£2,000,000 (Target achieved)	£5,000,000
5.4% <small>REDUCTION</small> ▼ £5,616,000	13.8% <small>REDUCTION</small> ▼ £14,060,731	n/a	19.2%
		n/a	£20,000,000

3 2017/18 UPDATE

Green = Completed

Black = Due to complete this financial year

Red = Risk of deferral to 2018/19

The table below shows progress on the property programme for 2017/18

DISPOSALS			
Property	Ward	Type	Action / Status
Former Caerau / Trelai Library and Community Centre	Caerau	NON-OPERATIONAL	SOLD
The Rise Penhill	Llandaff	OFFICES & OPERATIONS	SOLD
Howard Gardens Pavilion and Green	Adamsdown	OFFICES & OPERATIONS	SELL
Wedal Road, parks DSO Office/Depot	Cathays	OFFICES & OPERATIONS	SELL
Wedal Road HWRC	Cathays	OFFICES & OPERATIONS	SELL
200 Fairwater Road	Fairwater	OFFICES & OPERATIONS	SELL
Hawthorn Primary School	Llandaff North	SCHOOLS	PAYMENT
Site 3, Land at Willowbrook Drive	St Mellons	Land	SELL
Site 4, Land at Willowbrook Drive	St Mellons	Land	SELL
Bayscape phase 2 plot 1	Grangetown	Land	SELL
Bayscape phase 2 Plot 2	Grangetown	Land	SELL
Marine Village land plot 1	Grangetown	Land	SELL

The table below shows the anticipated end of financial year position for 2017/18 assuming completion of all transactions

	Reduction of Gross Internal Area (sqft)	Reduction of Maintenance Backlog	Reduction of Running Costs	Capital Receipts
2017/18 Projection / target	87,044	£1,736,739	£479,107	£9,235,000
2017/18 Projection / target %	1.1	1.7	1.3	n/a

LEASE RELINQUISHMENTS

Property	Ward	Type	Action / Status
Mental Health Team, 32 Cowbridge Road East	Riverside	OFFICES & OPERATIONS	RELINQUISHED
Argyle Way Store	Caerau	OFFICES & OPERATIONS	RELINQUISHED
Llanishen Library	Llanishen	NON-OPERATIONAL	RELINQUISHED

NON-OPERATIONAL ESTATE

Property	Ward	Type	Action / Status
Dalton St Day Centre	Cathays	NON-OPERATIONAL	LEASE
Victoria Park Bowls Pavilion	Canton	NON-OPERATIONAL	LEASE
Waterhall Park Changing Rooms	Fairwater	NON-OPERATIONAL	LEASE
John Reynolds Centre	Llanrumney	NON-OPERATIONAL	LEASE
Grange Gardens Bowls Green & Pavilion	Grangetown	NON-OPERATIONAL	LEASE
Moorland Road Day Centre	Splott	NON-OPERATIONAL	LEASE
Llandaff PC's at Old Bishops Palace	Llandaff	NON-OPERATIONAL	LEASE

OTHER

Property	Ward	Type	Action / Status
Llanrumney Youth Centre	Llanrumney	NON-OPERATIONAL	DEMOLISHED
Maindy Bowls Pavilion	Cathays	NON-OPERATIONAL	DEMOLISH

The annual Corporate Land and Property Management Programme is a dynamic process and subject to change throughout the year. A variety of factors will influence the timescales and progress of property projects such as market forces, changing operational requirements and external factors / decisions, sometimes outside of the Council's control. Transactional delays and revised project timescales may result in affected properties being moved from the 2017/18 programme to 2018/19. The proposed property targets will still be met, however, they will be realised at a later date than first anticipated.

4 2018/19 PROGRAMME

The table below shows programme proposed for 2018/19

DISPOSALS			
Property	Ward	Type	Status
28 The Parade	Plasnewydd	OFFICES & OPERATIONS	SELL
Former Waungron HWRC (part)	Llandaff	OFFICES & OPERATIONS	SELL
Llanedeyrn Family Centre	Pentwyn	OFFICES & OPERATIONS	SELL
St Mellons Youth Centre/Community Centre	Trowbridge	NON-OPERATIONAL	SELL
St Mellons Enterprise Centre	Trowbridge	NON-OPERATIONAL	SELL
Llanrumney High School Site	Llanrumney	SCHOOLS	SELL
Eastern High (old Rumney High School)	Rumney	SCHOOLS	SELL
The Howardian Centre	Penylan	SCHOOLS	SELL
Marine Village land plot 2	Grangetown	LAND	SELL

All capital receipts anticipated in the 2018/19 programme have been ring-fenced to existing projects

LEASE RELINQUISHMENTS			
Property	Ward	Type	Action / Status
Friary Centre, City Centre	Cathays	OFFICES & OPERATIONS	RELINQUISH
Grangetown Buzz Caffi	Grangetown	NON-OPERATIONAL	RELINQUISH

The table below shows the CLPMP targets for 2018/19

	Reduction of Gross Internal Area (sqft)	Reduction of Maintenance Backlog	Reduction of Running Costs	Capital Receipts
2018/19 Target	312,627	£5,616,000	£1,116,000	£15,190,000
% impact	4	5.4	3.1	n/a

NON-OPERATIONAL ESTATE

Property	Ward	Type	Action / Status
Roath Library	Adamsdown	NON-OPERATIONAL	LEASE
Trelai Bowls Pavilion	Caerau	NON-OPERATIONAL	LEASE
Blackweir Changing Rooms (part)	Cathays	NON-OPERATIONAL	LEASE
Jubilee Park Changing Rooms	Canton	NON-OPERATIONAL	LEASE
Prince of Wales Boxing Club at Grantgetown Nursery School	Grangetown	NON-OPERATIONAL	LEASE
Lydstep Changing Rooms	Llandaff North	NON-OPERATIONAL	LEASE
Rumney Hill Gardens Bowls Pavilion	Rumney	NON-OPERATIONAL	LEASE
Splott Play Centre	Splott	NON-OPERATIONAL	LICENCE
Splott Bowls Pavilion	Splott	NON-OPERATIONAL	LICENCE
Thornhill Changing Rooms	Thornhill	NON-OPERATIONAL	LEASE
Llandaff Fields Bowls Pavilion	Riverside	NON-OPERATIONAL	LEASE

OTHER

Property	Ward	Type	Action / Status
Adamsdown Play Centre	Adamsdown	NON-OPERATIONAL	REDEVELOP

5 NON-OPERATIONAL - UPDATE

Completed transactions through financial years 2015/16, 2016/17 & 2017/18

Property	Ward	Leasee	Type	Term	Condition Backlog	Total Running Cost
2015/2016						
Pentrebane NL/ Community Centre	Fairwater	Pentrebane Zone	Community Use	25 Years FRI	£103,915	£8,292
Plasnewydd Community Centre	Plasnewydd	YMCA	Community Use	99 Years FRI	£95,000	£19,782
2016/2017						
Cardiff International Athletics Stadium	Canton	CAVC	Sporting Activity	30 Years FRI	£27,000	£331,290
Insole Court	Llandaff	Insole Court 50+ Group	Heritage	125 years	£3,000,000	£45,453
Dusty Forge Youth Centre	Ely	ACE (Action In Caerau & Ely)	Community Use	99 Years FRI	£127,000	£21,891
Llwynfedw Gardens Pavilion	Heath	Friends of Llwynfedw	Community Use	20 Years FRI	£49,975	£8,000
Maes-y-coed Community Hall	Heath	Jubilee Trust	Community Use	25 Years FRI	£2,000	£20,390
Highfields and Oaks Garden Nursery	Heath	Vision 21	Horticultural	50 years FRI	£5,000	£500
Llanedeyrn Play Centre	Pentwyn	1st Pentwyn Scouts	Scout Guide	99 Years FRI	£9,200	£4,130
Highfields ABC, Plymouthwood Road	Ely	Highfields ABC	Sporting Activity	25 Years FRI	-	-
Pontcanna Caravan Park	Riverside	Friends of Pedal Power Project	Sports facility	25 Years	-	-
Whitchurch Community Centre	Whitchurch	Whitchurch Community Association	Community Use	25 Years FRI	-	-
2017/2018						
Dalton Street Day Centre	Cathays	Trustees of Highfields Church	Community Use	20 Years FRI	£100,025	£3,618
John Reynolds Centre	Llanrumney	Llanrumney Phoenix ABC	Sporting/ Community Activity	99 Years FRI	£86,500	£25,000
Victoria Park Bowls Pavilion	Canton	Cardif Beach Volleyball	Sporting Activity	25 Years FRI	£45,000	£10,000
Waterhall Changing Rooms and Pitch	Fairwater	Fairwater RFC	Sporting Activity	10 years FRI	£49,300	£6,000
TOTAL					£3,699,915	£504,347



The John Reynolds Centre, Llanrumney

- **What's next?** Continue to review how to best manage the non-operational estate in line with the Property Strategy 2015 and Council service area objectives.
 - Undertake a detailed review of the non-operational estate portfolio.
 - Better understand community provision within all wards.
 - Obtain up to date knowledge of condition maintenance backlog relating to non-operational buildings subject to rationalisation proposals.
 - Implement proactive and professional approach to the management of the non-operational estate and better understand how the properties are being utilised.
 - Better understand the link between the non-operational estate and Council service provision.



Cardiff International Athletics Stadium, Grangetown



Maes-y-Coed Community Centre, Heath



Dalton Street Day Centre, Cathays



Plasnewydd Community Centre



Insole Court, Llandaff

Some recent examples of non-operational estate rationalisation

6 OFFICE RATIONALISATION - UPDATE

Office Rationalisation

- Office rationalisation relinquishments and disposals through financial years 2015/16, 2016/17 & 2017/18

Property	Ward	Reduction of Gross Internal Area (sqft)	Reduction of Maintenance Backlog	Reduction of Running Costs	Capital Receipts	Teams Relocated to
2015/2016						
Highways Depot - Brindley Rd	Grangetown	20,000	£50,000	£100,000	£165,250	County Hall / CTS
71 Bridge St	Cathays	5,608	£38,500	£23,440	£720,500	County Hall
Alexander House	Gabalfa	3,714	£29,000	£75,593	n/a	County Hall
Charles Street	Cathays	8,073	£60,000	£165,000	n/a	County Hall
St David's House	Cathays	1,841	£1,000	£6,031	n/a	Radyr Court
Howardian Centre	Penylan	n/a	n/a	£201,582	n/a	County Hall
Bessemer Close - associated buildings	Grangetown	79,664	£239,400	£209,638	£2,010,000	
2016/2017						
Global Link	Grangetown	36,221	15,500	£737,392	n/a	County Hall
Llanedeyrn Family Centre	Pentwyn	9,011	£91,800	£32,638	n/a	County Hall
32 Cowbridge Rd	Riverside	5,102	£40,000	£53,246	n/a	County Hall
Suffolk House	Canton	8,762	£215,600	£54,571	£800,000	Hafan Gobaith
Ely Family Centre	Ely	12,304	£90,300	£46,626	n/a	Hafan Gobaith
Cardiff Motorpoint Events Office	Cathays	861	n/a	£30,000	n/a	County Hall
2017/2018						
The Rise , Penhill	Llandaff	12,034	£471,932	£66,630	£1,600,000	Gabalfa House
Mynachdy Centre	Llandaff North	n/a	n/a	£125,000	n/a	County Hall
TOTAL		203,195	£1,251,324	£1,642,441	£5,295,750	



DISPOSED - The Rise, Llandaff



County Hall, Cardiff Bay



City Hall, Civic Centre



Willcox House, Dunleavy Drive

The Council's 3 core office buildings – County Hall, City Hall and Willcox House

7 SCHOOLS ORGANISATIONAL PLANNING - UPDATE

The 21st Century schools programme was established by Welsh Government as a four-phase investment project initially over a twelve year period, focussing on school priorities.

- **Band A update**

- New High School in the East - completed December 2017.
- New High School in the West - building work commenced. Completion planned for Feb 2019.
- New Primary School builds at Hamadryad, Howardian, Glan Morfa (Maltings), Gabalfa and Glan Ceubal are all on site.
- Adamsdown Primary - Identified investment works complete.
- Ninian Primary - Work has commenced on site to complete the agreed investment.

- **Band B update**

The Band B 21st Century School Strategy commits to deliver: "Inspiring, sustainable, community-focused schools in which children and young people can achieve their potential"

The value of the programme submitted by Cardiff Council was £284 million, of which half is proposed to be funded by Welsh Government, and half by the Council.

Secondary Schools

- Cantonian High School - It is proposed that Cantonian High School is rebuilt and expanded to provide a new 11-18 high school, with eight forms of entry (8FE).
- Fitzalan High School - It is proposed that Fitzalan High School is rebuilt as a new 11-18 high school, with ten forms of entry (10FE).
- Willows High School - It is proposed that Willows High School is rebuilt and expanded to provide a new 11-16 high school, with eight forms of entry (8FE).
- Cathays High School - It is proposed that Cathays High School is rebuilt and expanded to provide a new 11-18 high school, with eight forms of entry (8FE).
- Cardiff High School - It is proposed that Cardiff High School is expanded and remodelled to provide an 11-18 high school, with ten forms of entry (10FE).

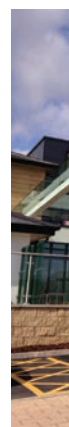
Primary Schools

- St Mary the Virgin Primary School - It is proposed that St Mary the Virgin Primary School is replaced with a new school and its capacity increased by 30 places per year to a two form of entry school (2FE).
- Fairwater Primary School - It is proposed that Fairwater Primary School is enlarged and its capacity increased by 30 places per year to establish a two form of entry school (2FE).
- Ysgol Pen y Pil - It is proposed that Ysgol Pen y Pil is enlarged and its capacity increased by 30 places per year to a two form of entry school (2FE).
- Ysgol Gymraeg Nant Caerau - It is proposed that Ysgol Gymraeg Nant Caerau is enlarged and its capacity increased by 30 places per year to a two form of entry school (2FE).

Special Schools

Four special schools have been 'D' rated for suitability and are in need of replacement:

- Riverbank School - for children aged 4-11 with severe and complex learning disabilities.
- Woodlands School - for pupils aged 11-19 with severe and complex learning disabilities.
- The Court School - for children aged 4-11 with emotional health and wellbeing needs also commonly referred to as 'behaviour emotional and social needs.
- Greenhill School - for pupils aged 11-16 with emotional health and wellbeing needs.





Cardiff High



Adamsdown Primary School



Eastern Community Campus



Pontprennau Primary School



Cantonian High School



Fitzalan High School

8 CORPORATE LANDLORD - UPDATE

Corporate Landlord Programme

In early 2017 Cardiff Council established the Corporate Landlord Programme. Its goal is “to create one cohesive operating model in the organisation leading on all non-domestic property matters”.

The key area will involve ensuring the strategic direction of the estate aligns with the management of all information relating to non-domestic assets, ensuring statutory compliance and effective management of other property managing functions. Suitable business processes, governance and resource will be implemented to achieve this.

The programme will ensure that:

- Operational buildings are safe and legally compliant in relation to health and safety
- Strategic direction of the estate is aligned with property management, maintenance and design services
- The programme is supported by suitable IT and data systems
- Service areas are aware of landlord and tenant responsibilities through effective communication and corporate understanding
- Assess and mitigate compliance risk within the operational estate
- There is a clear focus on building relationships to support stakeholders and customers

Strategic Estates Department (SED) are integral to the delivery of Corporate Landlord and will progress projects that will capture new information, facilitating a more detailed analysis of property performance to inform strategic decision making.

Specific property projects managed within SED include:

- **Property Condition Surveys**

A full programme of property condition surveys across the operational estate. This will inform strategic decision making on retention, investment, suitability and provide an up to date account of the Council's current maintenance backlog. Completion anticipated end 2018.

- **Property Utilisation and Suitability Audit**

Each operational property will be analysed to record how space is used, by which teams, for what purpose etc. Opportunities to review existing use, realise efficiencies or potentially lease space for income will be identified.

- **Service Property Plans**

Service Areas and SED will work together to identify the short, medium and long term service property requirements. This will be combined with condition surveys and the utilisation audit to support strategic decision making.

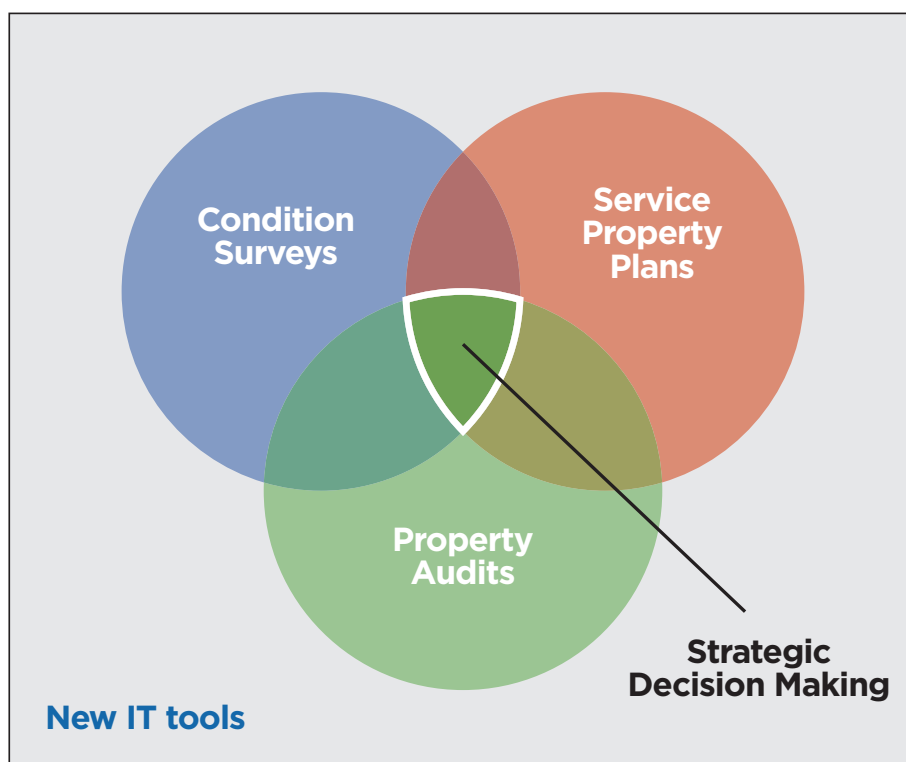
- **Property Management Principles**

Clear management principles will be established defining the responsibilities of building users and the central Corporate Landlord.

- **Real Estate IT**

New IT tools will be implemented to better link the Council's property data and improve capacity to analyse and report on performance. This will realise efficiencies and identify new property opportunities.

The diagram below shows how the new information gathered through Corporate Landlord will be used to make strategic decisions relating to the Council's property estate.



To effectively plan over the short, medium and long term in regards to the Council's operational estate, new information is required.

Condition surveys will provide an up-to-date assessment of the maintenance backlog and priority works within our buildings. This will help us understand how to prioritise investment and profile maintenance spend over time.

Property utilisation audits will assess how our properties are used. This information will allow us to analyse whether there are opportunities to use space more efficiently operationally, or identify alternative purposes/uses.

Service property plans will provide the service area property requirements over the short, medium and long term. This will help us understand how service need aligns with the existing asset base and what solutions are needed in the future to better deliver services.

New IT systems will hold all of the above information in one place. This information supported by new, detailed reporting and analytical tools will provide the basis to support strategic decision making across the Council's property estate which will inform future Corporate Land and Property Management Plans.

9 CARDIFF CENTRAL MARKET - UPDATE

Cardiff Market (also known as Central Market) offers a unique shopping experience in the heart of Cardiff. Cardiff Market has been trading in one form or the other since the 1700s and under one roof we will find a range of products from pots and pans to nuts and bolts, clothes and unique food stalls.

Market Summary

- 242 Stalls
- 66 leaseholders
- All leases are coterminus and have a new lease from 01 May 2017 for a 5 year period.

Plans moving forward

- £300k secured for roof repairs
- First Heritage Lottery bid to be submitted in June 2018 to enable the market to operate in line with European Markets
- Continue to build strong relationships with Tenants and Cardiff Central Market Tenants Association
- Scrutinise new stall application to ensure diversity of products and services
- Explore option to install footfall counters to assist with current visitor figures vs post redevelopment visitor figures

Achievements to Date

- Social media campaign undertaken to help increase awareness and visitor figures. Twitter and Facebook pages launched - each has in excess of 2,000 followers
- Following an independent surveyors report, rents and service charge has been successfully reviewed and implemented
- Reduced service charge over a four year period from £427k p.a. to £227k in 2017/18 resulting in positive feedback from tenants
- Agreement reached with Tenants for roller shutter doors to become tenants liability resulting in cost saving to Cardiff Council
- Quarterly Cardiff Central Market Tenants Association meetings agreed to help build relationships with Tenants and ensure good communications maintained





10 MEDIUM TERM DISPOSAL PROGRAMME – 2018/19 TO 2022/23

Medium Term Disposal Programme – 2018/19 to 2022/23

The Strategic Estates Department (SED) is developing a medium term disposal programme to deliver £40m additional capital receipts over 5 years for the general fund and Band B, SOP.

Schools Operational Planning (SOP):

£25m capital receipts is necessary to support the Band B SOP programme. These receipts will be delivered through the disposal of surplus school sites that will become available through the development of new schools.

The review work to identify the properties that could be sold to generate the capital receipts will be concluded in Autumn 2018, at which point it is intended a report will be taken to Cabinet with a New Disposal Strategy and list of assets.

General Fund:

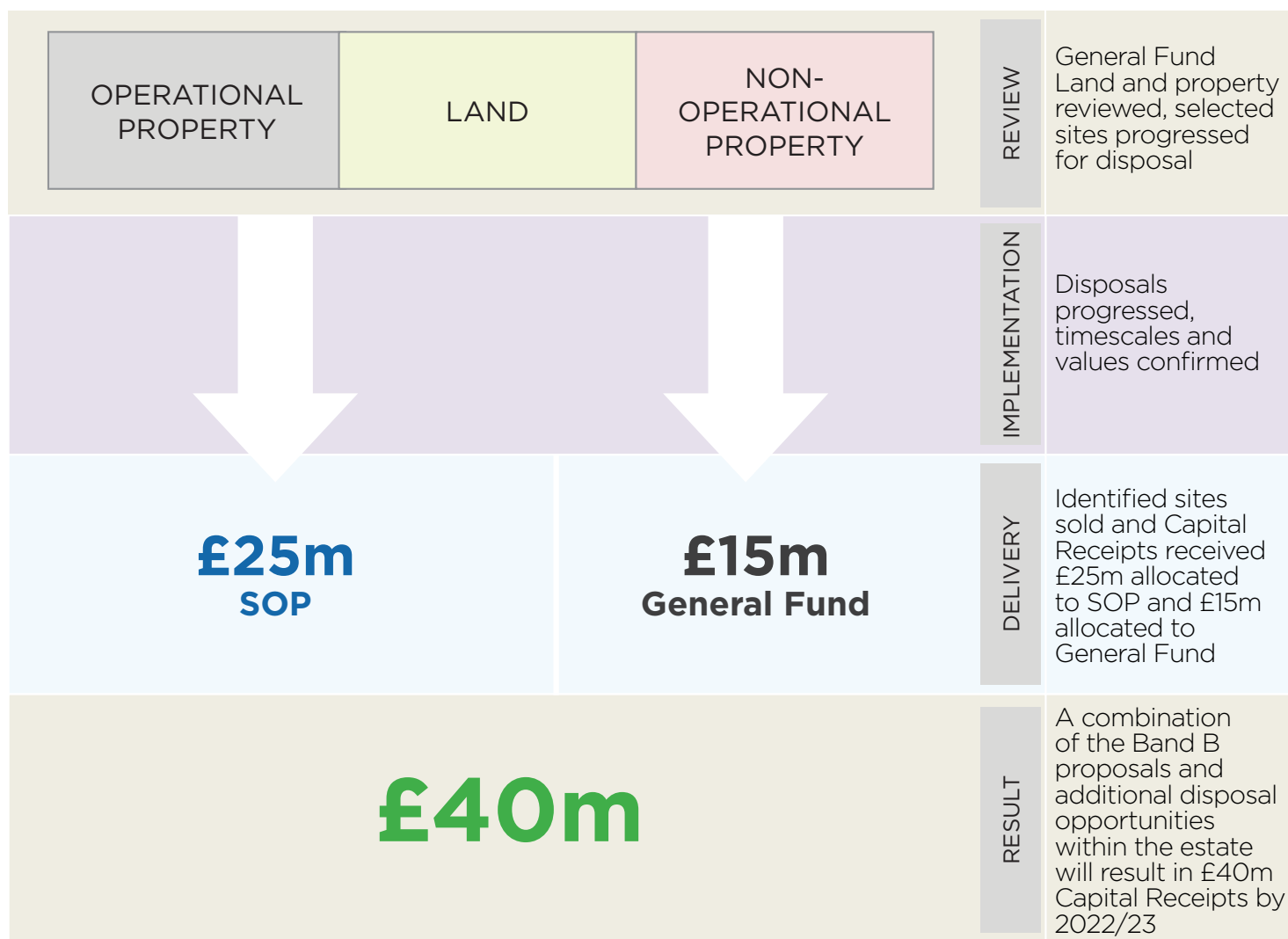
£15m is required in capital receipts for the general fund from 2018/19 – 2022/ 23 and a review is underway in order to identify the list of assets to be sold. The review is covering a range of Council assets as follows:

- Operational Buildings – in line with the way in which disposals have been identified for the Property Strategy an ongoing review of Council's assets occupied and used to deliver and support Council services is taking place. The work ongoing as part of Corporate Landlord is assisting to better inform this process, the knowledge that will be gained of the estate through the condition surveys and utilisation audit will identify further opportunities for rationalising the estate which in turn will result in properties to be sold.
- Non investment/ leased Estate – a new strategy is being developed to review the Council's vast and varied portfolio of leased assets. These are assets that do not sit within the investment estate but are leased or occupied by third parties. It is envisaged that the review and strategy will result in further disposal opportunities.
- Land – an appraisal is being undertaken of all land in Council ownership. The Council owns over 10,000 acres of land which is held by a number of services, some of this land isn't used and presents a potential liability and opportunity for disposal. A comprehensive, ward by ward review has been instigated in order to identify the parcels of land that do not need to be retained and could be sold. Streamlining the Council's ownership of land aligns with the principles of a more efficient estate.

Benefits of new disposal programme

The disposal of surplus land and buildings provides further benefits to the Council and the city as a whole. These being:

- Delivery of affordable housing
- Delivery of market housing
- Savings from releasing Council's liability of assets
- Regeneration opportunities
- Development impact on Economic Development objectives



The diagram above illustrates the process that will deliver the medium term disposal programme





