



ANNUAL PROPERTY PLAN

2019/20

DRAFT

Economic Development - Strategic Estates Department



CONTENTS



	Page
1 Executive Summary	4
2 Estate Summary	6
3 Introduction	10
4 Property Strategy update	12
5 2018/19 update	14
6 2019/20 programme	16
7 £40m disposal programme 2018-2023	22
8 Corporate Landlord update	24
9 SOP Band A & B	26
10 Non-operational Strategy	28
11 Depots Review 2019/20	30
12 Hubs and Community Assets	32

EXECUTIVE SUMMARY

PROPERTY STRATEGY

- The Property Strategy 2015-20 established a series of property targets to be achieved by 2020.
- Progress on the targets is reported through the Annual Property Plan - APP, (previously known as the Corporate Land and Property Management Plan) detailing property disposals, relinquishments and leases.
- It is anticipated that all of the Property Strategy targets will be exceeded by March 2020.

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** - To work closely with Public Sector and Community partners to identify opportunities for property and service collaboration
- **Rationalisation** - Disposal or relinquishment of assets is the principal means of delivering Capital Receipts and achieving the APP targets relating to GIA, Maintenance Backlog and Running Cost reduction

Ongoing APP work streams contributing to the Strategy include:

1. **£40M Disposal Programme 2018/19 to 2022/23** - deliver additional capital receipts following comprehensive review of all land and property assets
2. **Schools Organisational Programme** - Implementation of Band A and Band B programmes
3. **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
4. **Non-operational Estate** - Relinquishment of non-operational Assets in collaboration with local and other third party groups

New work streams introduced in 2019/20:

- a) **Depot Review** - Disposal and relinquishment of surplus depot buildings, investment in retained depots - delivering a rationalised and more efficient services

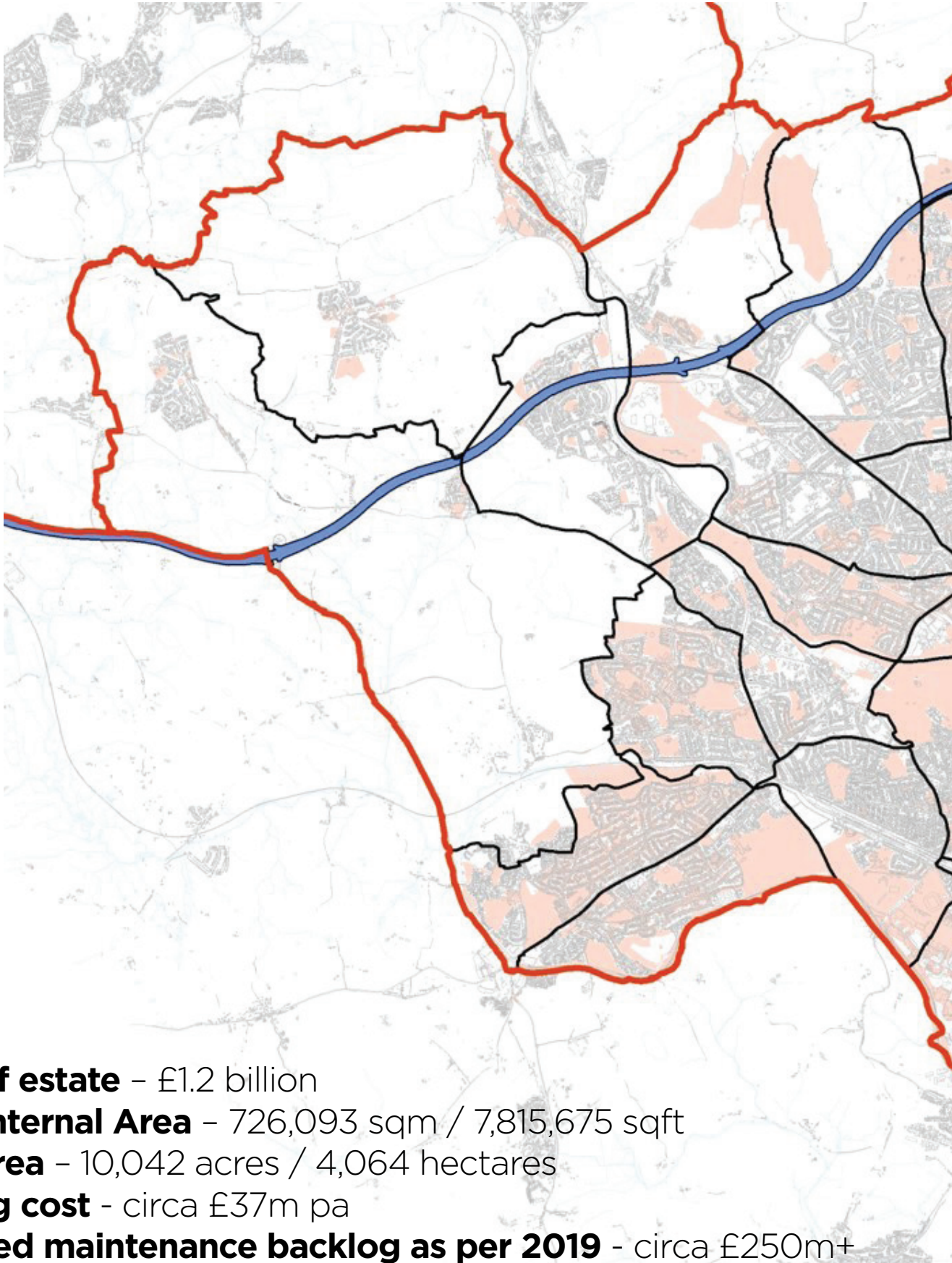
THE ANNUAL PROPERTY PLAN PROGRAMME 2019/20 TARGETS

The Annual Property Plan for 2019/20 consists of 18 disposals 2 lease relinquishments, 9 non-operational leases and 6 investment leases.

The targets for the financial year are shown below:

	GIA Sqft	Condition Backlog	Gross Total Running Cost	Total Capital Receipt
APP target	200,000	£4,000,000	£600,000	£15,000,000
APP target %	3	3.8	1.7	n/a

ESTATE SUMMARY



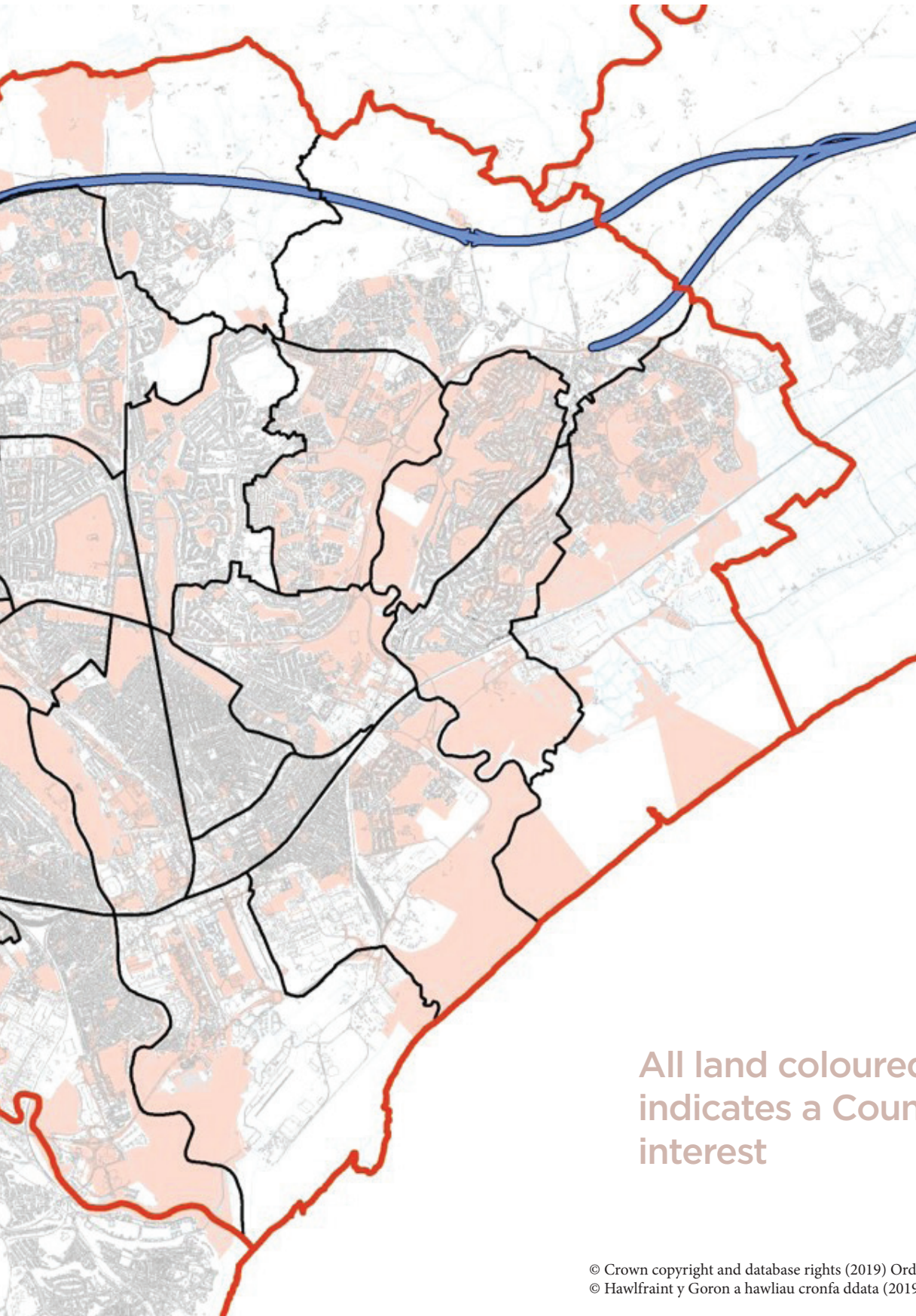
Value of estate - £1.2 billion

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

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

Running cost - circa £37m pa

Projected maintenance backlog as per 2019 - circa £250m+



All land coloured pink indicates a Council interest

ESTATE SUMMARY - PORTFOLIOS

Cardiff Council property estate is managed within the four portfolios listed below:

	Used/managed for Council Services		Let to Third Party	
	Operational Estate	Land	Non-Operational Estate	Investment Estate
Type	Service Occupied Property Assets	Service Occupied and Managed Land		
Example	Offices, Schools, Depots, Libraries etc	Parks, Highways, SED & Misc	Retail Parades Community Leases	Multi-let properties, Ground Leases
Size	Circa 400 properties / sites Over 1,500 buildings	Over 10,000 acres	Circa 232 leased assets. Approx 50/50 split Retail & Community Leases	Circa 200 properties
Strategy	Corporate Property Strategy 2015/20 Annual APP	Progressing Land review to feed £40m Disposal target	Draft strategy for inclusion in new Corporate Property Strategy 2020/25	Investment Estate Strategy 2016/21
Next Steps	New Corporate Property Strategy 2020/25	Complete land review and work with services to understand future requirement	Complete new strategy Implement proactive estate management	Continue to improve performance of portfolio (Rental/Yield)

Cardiff Council's property estate is divided into operational assets and leased assets.

Operational property is used to deliver or support the delivery of Council services. Examples include buildings such as schools, libraries and offices. Land examples include parks and highway verge etc.

Leased property is owned by Cardiff Council and let to third parties. Investment examples will include properties let on commercial terms for revenue such as retail and light industry land. Non-operational examples will include community assets such as scout huts, community centres and local sports facilities.

Investment property - The Council manages a portfolio of investment properties let on commercial terms to third parties for the purpose of maximising rental income and improving the yield of the estate. The 2019/20 APP details a list of operational assets that have been reviewed through the asset management process and have been deemed surplus to Council requirements. Some of these assets are not suitable for freehold disposal due to their location but do represent good opportunities to be leased on commercial terms, mitigating running cost and maintenance liabilities and offering regeneration opportunities. Following due process it is proposed that these assets be appropriated from the operational estate into the investment estate.



INTRODUCTION

WHAT - The Annual Property Plan (APP) is an annual report that sets out the property programme for the forthcoming year; provides an in year update; and summarises key property related programmes. The APP primarily applies to the operational estate which comprises land and property used to deliver or support Council services.

WHY - The Property Strategy 2015-20 established property targets to be achieved by 2020. The APP reports progress on these targets and establishes a programme for the coming year.

WHO - The APP is delivered by the Strategic Estates Department (SED) within the Economic Development Directorate.

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

The four key APP targets are;

- **Floor Space reduction:** reduce the size (Gross Internal Area GIA) of the estate;
- **Revenue reduction:** to reduce the annual running cost of the estate
- **Maintenance reduction:** decrease the maintenance backlog of the estate
- **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's 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 APP schedule of agreed property transactions 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 portfolio that aligns with the Council's vision and changing service needs.

The APP is an annual document designed to deliver the aims and objectives of the Property Strategy 2015-20.

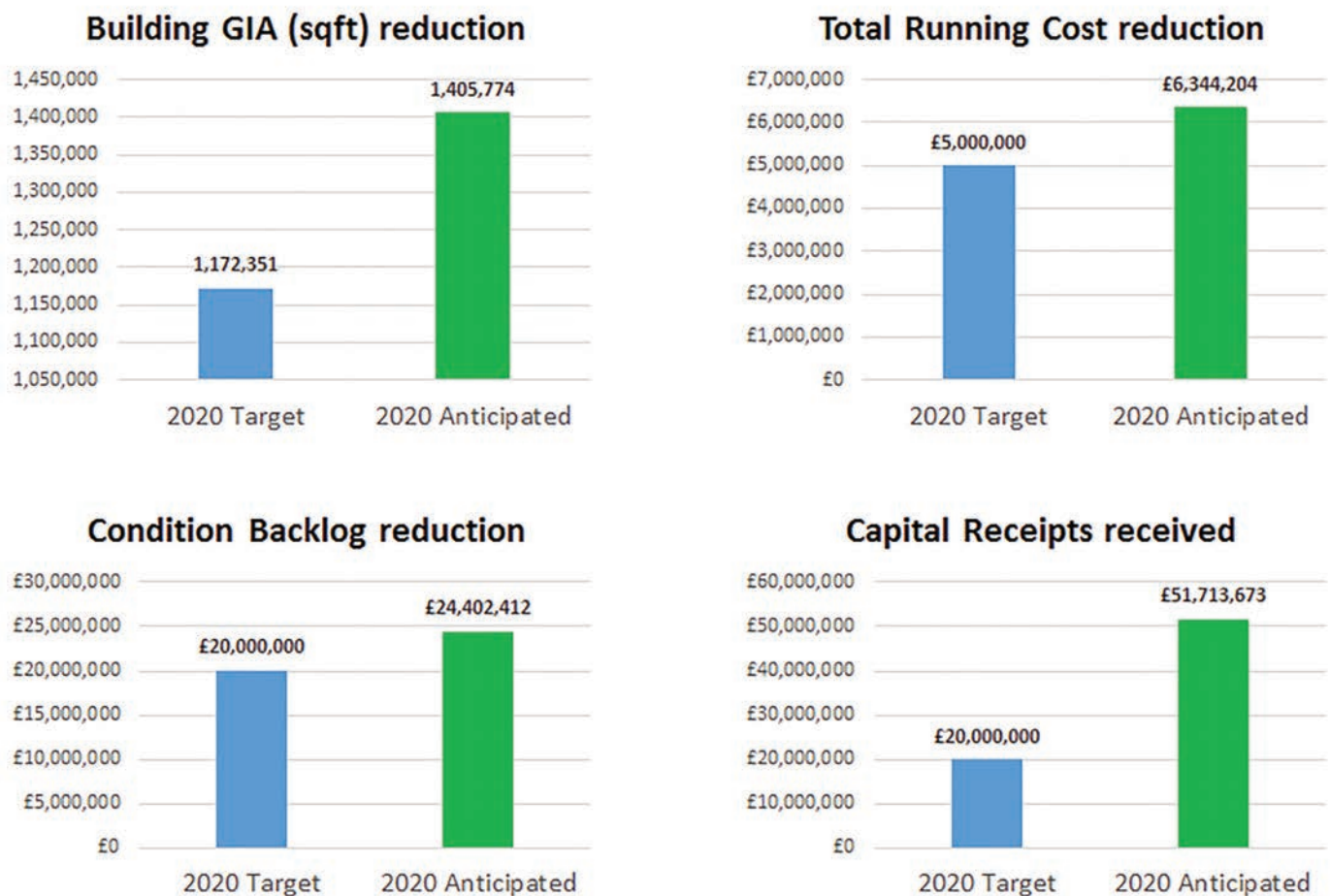
PROPERTY STRATEGY UPDATE

PROPERTY STRATEGY 2015-20 TARGETS

The Property Strategy 2015-20 agreed targets to be achieved by 2020 relating to reduction of Gross Internal Area, reduction of Annual Running costs, reduction in Maintenance Backlog and achievement of Capital Receipts.

These targets have been met through annual property programmes detailing properties to be sold, relinquished and leased.

As shown below, it is projected that all four Property Strategy targets will be exceeded at the conclusion of financial year 2019/20.



	Building GIA (sqft) reduction	Condition Backlog reduction	Total Running Cost reduction	Capital Receipts received
Strategy April 2020 target	1,172,351	£20,000,000	£5,000,000	£20,000,000
%	15	n/a	14	n/a
Anticipated by April 2020	1,409,485	£23,750,590	£6,384,655	£48,258,673
%	18	n/a	18	n/a

It is anticipated all property strategy targets will be exceeded by March 2020.

PROPERTY STRATEGY 2020-25

Cardiff Council will establish a new strategy to cover the period 2020-25, to be published in April 2020.

The new strategy will build on the principals established over the last five years and will focus on the operational estate, land and the non-operational estate. The principals of Corporate Landlord will be central to the new strategy and new information relating to property condition, use, and the running cost of the estate will underpin decision making. This will be delivered through well-established governance, business processes, service area engagement and new property targets to be achieved by 2020.

2018/19 UPDATE



2018/19 PROGRAMME

The tables below show the property programme and end of year result for financial year 2018/19

DISPOSALS			
Property	Ward	Status	Outcome
Former Howard Gardens Pavilion and Green	Adamsdown	SOLD	Residential Development
Former Wedal Road HWRC	Cathays	SOLD	Local Health Board
Bronllwyn Garages	Pentyrch	SOLD	Residential Development
Land at Church Road	Pontprenau	SOLD	Overage
Former St Mellons Youth/Community Centre	Trowbridge	APPROPRIATION	HRA Housing
Former Rumney High School (Site for housing)	Rumney	APPROPRIATION	HRA Housing
Former Howardian Centre	Penylan	APPROPRIATION	HRA Housing
Land at Ferry Road	Grangetown	SOLD	Overage
200 Fairwater Road	Fairwater	SOLD	Local Health Board

LEASE RELINQUISHMENTS			
Property	Ward	Status	Outcome
Friary Centre, City Centre	Cathays	RELINQUISHED	Lease Terminated

NON OPERATIONAL ESTATE			
Property	Ward	Status	Outcome
Grange Gardens Pavilion	Grangetown	LEASED	Cardiff University
Ely Play Centre	Ely	LICENCED	Ely Garden Villages

OTHER			
Property	Ward	Status	Outcome
Adamsdown Play Centre	Adamsdown	VACATED	Residential Development

The table below shows the end of financial year position for 2018/19.

	GIA Sqft	Condition Backlog	Total Running Cost	Total Capital Receipt
2018/19 Achieved	235,108	£4,811,127	£864,918	£15,220,558
2018/19 Achieved %	3.0	4.6	2.4	n/a

The Annual Property Plan 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 2018/19 programme to 2019/20. The proposed property targets will still be met, however, they will be realised at a later date than first anticipated.



2019/20 PROGRAMME

DISPOSALS			
Property	Ward	Intent	Proposal
Former Michaelston College site	Ely	APPROPRIATION	HRA Housing
Former STAR Leisure Centre	Splott	APPROPRIATION	HRA Housing
Former St Mellons Enterprise Centre	Trowbridge	APPROPRIATION	HRA Housing
Former Llanrumney High School Site	Llanrumney	APPROPRIATION	HRA Housing
Former Llanedeyrn Family Centre & Land	Pentwyn	APPROPRIATION	HRA Housing
Former Rumney High School (Site for retail)	Rumney	SELL	Commercial Development
Former Waungron HWRC	Llandaff	SELL	Housing Development
Former Llanrumney Play Centre & Land	Llanrumney	SELL	Redevelopment
Land adjacent to 96 Heol yr Odyn	Caerau	SELL	Development
Land adjacent to Aldi, Treseder Way	Caerau	SELL	Commercial Development
Land at Sanatorium Road	Canton	SELL	Housing Development
Land at Flaxland Avenue, Adjacent to A48	Gabalfa	SELL	Redevelopment
Land adjacent to Vision Court, Pentwyn Road	Pentwyn	SELL	Commercial Development
8 Library Street	Canton	SELL	Housing Development

LEASE RELINQUISHMENTS			
Property	Ward	Intent	Proposal
Grangetown Buzz Caffi	Grangetown	RELINQUISH	Terminate Lease
Occupational Health Office, 6 Cefn Coed	N/A (Nantgarw)	RELINQUISH	Terminate Lease

NON OPERATIONAL ESTATE			
Property	Ward	Intent	Proposal
Former Roath Library	Adamsdown	LEASE	Rubicon Dance
Former Trelai Bowls Pavilion	Caerau	LEASE	Ely & Caerau Sports Trust
Former Mynachdy Institute	Gabalfa	LEASE	Tenant to be determined
Ton yr Ywen Changing Rooms	Heath	LEASE	St. Joe's AFC & RFC
Former Llandaff PC's at Old Bishops Palace	Llandaff	LEASE	Llandaff 50+ Group
Former Lydstep Changing Rooms	Llandaff North	LEASE	Cardiff Draconians AFC
Land at Railway Street	Splott	LEASE	Green City Events

2019/20 PROGRAMME



The 2019/20 APP details a list of operational assets that have been reviewed through the asset management process and have been decaled surplus to Council requirements. Some of these assets are not suitable for freehold disposal due to their location but do represent good opportunities to be leased on commercial terms, mitigating running cost and maintenance liabilities and offering regeneration opportunities. Following due process it is proposed that these assets be appropriated from the operational estate into the investment estate.

INVESTMENT ESTATE OPPORTUNITIES			
Property	Ward	Intent	Proposal
Norwegian Church	Butetown	LEASE	Commercial Tenant
New Theatre	Cathays	LEASE	Commercial Tenant
Former Museum Avenue Public Conveniences	Cathays	LEASE	Commercial Tenant
Former Ninian Park Caretakers House	Grangetown	LEASE	Commercial Tenant
Former Llandaff Fields Bowls Pavilion	Riverside	LEASE	Commercial Tenant
OTHER			
Property	Ward	Intent	Proposal
Wedal Road Parks Depot	Cathays	VACATE	VACATE

RETAIL PARADE DISPOSALS			
Property	Ward	Intent	Proposal
Bishopston Rd Retail Parade	Caerau	SELL	Investment Opportunity
Heol Trenewydd Retail Parade	Caerau	SELL	Investment Opportunity
Grand Avenue Retail Parade	Ely	SELL	Investment Opportunity
Wilson Rd Retail Parade	Ely	SELL	Investment Opportunity
82 Pwllmelin Rd	Fairwater	SELL	Investment Opportunity
Chestnut Rd Retail Parade	Fairwater	SELL	Investment Opportunity
Plasmawr Rd Retail Parade	Fairwater	SELL	Investment Opportunity
Gabalfa Avenue Retail Parade (No's 49-59)	Llandaff North	SELL	Investment Opportunity
Gabalfa Avenue Retail Parade (No's 85-93)	Llandaff North	SELL	Investment Opportunity
Llangranog Rd Retail Parade	Llanishen	SELL	Investment Opportunity
Fishguard Rd Retail Parade	Llanishen	SELL	Investment Opportunity
Burnham Avenue Retail Parade	Llanrumney	SELL	Investment Opportunity
Cae Glas Retail Parade	Rumney	SELL	Investment Opportunity
Harris Avenue Retail Parade	Rumney	SELL	Investment Opportunity

The table below shows the APP targets for 2019/20

	GIA Sqft	Condition Backlog	Total Running Cost	Total Capital Receipt
2019/20 target	200,000	£4,000,000	£600,000	£15,000,000
2019/20 Projection %	3	3.8	1.7	n/a



£40M DISPOSAL PROGRAMME 2018-2023

SOURCE	ANTICIPATED RECEIPT	STATUS
Corporate Land and Property Management Plan – 2018/19	£5.8m	Programme agreed by Cabinet. Completion March 2019
Annual Property Plan – 2019/20	£3m	To be confirmed/ published in APP 2019/20
Schools - SOP Band B	£15m	To be profiled/ published in future APPs from 2019/20
Asset Review – Non-Operational Estate	£3m	To be confirmed/published in APP 2019/20
Asset Review – Land	£6m	To be profiled/ published in future APPs from 2019/20
Annual Property Plans 2020/21 to 2022/23	£7.2m	To be profiled/ published in future APPs
TOTAL	£40m	

The table above shows how the £40M Capital Receipts target will be met.

£40M Disposal Programme 2018-2023

The 2018/9 Corporate Land and Property Management Plan (CLPMP) reported a target to raise £40m of additional (non earmarked) capital receipts (net of fees) over a 5-year period to support the Council's capital programme. This programme requires capital receipts be delivered from the disposal of land and buildings from the Council's Operational Property, Non-Operational Property and Land portfolios to support the following:-

- **£25m** capital receipts is necessary to support the expenditure on schools as part of the 21st Century Schools Band B Programme; and
- **£15m** capital receipts is required all other expenditure commitments included as part of the approved capital programme.

Strategic Estates Department (SED) is carrying out a rolling review of its assets to identify surplus property suitable for disposal within the 5 year programme:-

Operational Buildings – the principle of “fewer but better buildings” established in the Property Strategy 2015-20 has been implemented over the last three financial years resulting in a significant reduction in the size, running costs and maintenance backlog of the estate and delivering capital receipts. SED is working with service areas to review running costs; condition and maintenance back-log; utilisation and fit for purpose and to identify opportunities for rationalisation of operational buildings. Condition surveys and a utilisation audit have been completed over the last year to support decisions on the future of buildings.

Schools Operational Planning (SOP) – some of the School Band B developments will release surplus school sites, available for re-use by the Council or for disposal to generate capital receipts. SED will work with SOP to develop feasibility on the re-use of surplus assets to maximise opportunities and ensure timely release to the market.

Non-investment/ leased Estate – this comprises a varied portfolio of assets that do not sit within the investment estate but are leased or occupied by third parties for community or commercial use. As with the review of Operational assets, the ongoing review will identify running costs; condition and maintenance back-log; strategic reasons for retention of the assets; and provide recommendations for retention, re-modelling or releasing to the market.

Land – the Council has undertaken a review of all of its land holdings to identify potential opportunities for disposal. A number of opportunities have emerged to dispose of small slithers of land on the boundary of green spaces. These opportunities primarily relate to areas of land that are not currently utilised or accessed by the public. In addition, the Council may wish to dispose of small pockets of land to unlock capital investment to upgrade recreational facilities. For example, the disposal of small areas of land adjacent to existing playing fields could fund investment in proper drainage systems and new fit for purpose changing facilities enabling existing sports and recreational facilities to be much better utilised.

All of the opportunities identified to date require further consideration and due diligence, including discussions with local Members.

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

Progress on opportunities identified within each portfolio will be reported on an annual basis through the APP.

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. Phase 1 complete. Phase 2 completion scheduled for end of 2018/19.

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. Completion scheduled for end 2018/19.

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. Anticipated commencement - 2019/20.

Property Management Principles

Clear management principles will be established defining the responsibilities of building users and the central Corporate Landlord. Roll out ongoing to all Schools. Non-Schools anticipated commencement - 2019/20.

Real Estate IT

New IT tool Technology Forge has been procured 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. Implementation completion anticipated Autumn 2019/20.

Additional projects include:

One Front Door

A new 'front door/ phone number' is being created for one single point of contact for services/ occupiers to call. The first version was implemented late 2018 and this will be developed and improved over next 6 months taking into account feedback received.

New Non Domestic Building Maintenance Frameworks.

The procurement process has initiated. The new Framework arrangements are due to commence in April 2019.

Pricing

Further work will be undertaken across all Corporate Landlord functions as the implementation of the model progresses.

Target Operating Model (TOM)/ Structures

In the process of recruiting a new resource to lead on the progression of the delivery of the TOM and implement new structures/ processes needed.

The implementation of the new organisation structure for Property Services is ongoing.

Compliance

RAMIS has been implemented across the Council with bi-monthly reporting on statistics to Senior Management Team (SMT). 200 Building Managers have received training in their responsibilities and use for the RAMIS system, including schools estates staff and Head Teachers.

The Schools Handbook has been updated with Schools being consulted. The first draft was issued to Schools early in September 2018.

Branding/ Communications

Corporate Landlord Working Group & Asset Management Board take place monthly which updates key property stakeholders. The Schools Asset Commissioning Group meets on a fortnightly basis.



Band A update

- New High School in the East - completed December 2017.
- New High School in the West - building work completed Feb 2019.
- New Primary School builds at Hamadryad, Howardian, Glan Morfa (Maltings), Gabalfa and Glan Ceubal completed 2018
- Adamsdown Primary – Identified investment works complete.
- Ninian Primary – Identified investment works complete.

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 Welsh Government committed to make a significant contribution.

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.

Next Steps

- Development and approval of business cases for Welsh Government
- Identification of property implications to support best value outcome for individual proposals
- Consideration of affordability and any prioritisation required in line with the approved band B programme and terms and conditions of Welsh Government funding



NON-

OPERATIONAL STRATEGY



The Non-Operational Estate consists of leased Council assets that are not part of the Investment Estate. Examples include Community Centres, Scout Halls, Retail Parades, Sporting Facilities and Public House Ground Leases.

What have we done?

The 2018/19 CLPMP committed to carry out a detailed review of the Non-Operational Estate to have a better understanding of the assets within the portfolio and its performance.

Following the review the outcome is that the portfolio comprises 232 leased assets which have been identified as:

- Commercial - 119 assets let on commercial terms
- Non-commercial - 113 let to community organisations on non-commercial terms

A detailed review of each asset has now taken place and a number of key themes have been identified

- Backlog maintenance with no allocated budget to address
- Health & Safety compliance concerns
- Reactive estate management
- Inconsistent tenure in particular within retail parades
- Position of some tenants / organisations weak

Next Steps

In order to ensure better management of this estate a proactive approach will be taken. Key steps will be to get to know the properties and tenants better to ensure issues are addressed.

Each asset has been given a high level assessment as to how it should be treated, as described below:

Retain – The asset has long term strategic value, supports the Council in partnership working and disposal will contribute minimal monetary value to the disposal programme.

Strategy

- pro actively manage ensuring all leasehold covenants performed including statutory compliance;
- restructure leases for better performance of the asset;
- re-establish Landlord and Tenant relationship.

Remodel – The asset lends itself to community masterplanning as the building may be coming to end of economic life and requires investment whilst still providing a valuable and beneficial service to the community

Strategy

- pro actively manage ensuring all leasehold covenants performed;
- seek alternative partners to deliver fit for purpose facilities;
- work with the tenant on delivering a scheme.

Release – The asset is presenting significant backlog maintenance with no budget to repair, management of the asset is intensive in relation to the value.

Strategy

- prepare programme to include retail parades based on city wide location, maintenance backlog and value;
- undertake due diligence to include lease actions, tenant covenants and legal preparation.

Retail Parades

The non-operational estate contains 21 retail parades distributed across the city of varying type, quality, condition and with varying tenancy arrangements in place. Most of the parades are in a poor condition with a significant maintenance backlog and are management intensive. Given that there is limited capital to re-invest in these assets they represent a liability to the Council and have an overall detrimental effect on the quality and value of the Council's estate. As such, it is proposed to dispose of 14 of the parades which are in the most need of investment over the next two years. In advance of bringing each parade to the market it is proposed to undertake a detailed review of the asset to tidy-up all existing leases, and where appropriate to terminate leases and/or renew or extend leases to ensure each parade is in the best commercial shape to maximise the capital receipt.



Cardiff Council operates over 18 depots across the city to meet various service requirements. These depots vary considerably in size, quality and location with each having been developed over time to meet the specific need of the occupying service.

As each service has developed its own depot strategy, there has been limited exploration of shared facilities or joint investments where common requirements can be fully identified.

Significant potential exists to review the function of all depots across the city and identify opportunities to share space, pursue joint investments and reshape service delivery to operate more efficiently to deliver a modern depots solution.

The objective of the depot review 2019/20 is to review the Council's existing depot requirement across all service areas (excluding Housing) and propose options to deliver a more efficient delivery model, opportunities for rationalisation, shared use of assets and potential partnership / collaborative opportunities.

SCOPE

The depot review will include the following services:

- Parks
- Bereavement
- Waste
- Highways

OBJECTIVES

- To rationalise the number of depots in the city, disposing poor quality assets for capital receipt.
- Retain larger, newer depots for shared use and long term investment.
- Service Areas to lead operational requirement, consolidation and co-location solutions
- Reduce property revenue cost and maintenance backlog
- Mitigate Health & Safety issues
- Ensure operational service requirements are met
- Timescales – financial year 2020/21

NEXT STEPS

- Detailed depot use and requirements review
- New depot solutions devised
- Options appraisal and assessment
- Complete project plan and business case
- Implementation



HUBS AND COMMUNITY ASSETS



HUBs Programme so far

To date, the Hubs Programme, approved by Cabinet in 2014, has delivered 12 projects across the city. These include the Central Library Advice Hub and 11 Community Hubs.

Hubs have been well received by customers, extending and joining up Council and partner services and providing comprehensive local provision based on the needs of the area. Hub investment has enabled local services to be delivered from fewer, but better community buildings, with receipts from the disposal of surplus properties being re-invested in the programme.

The St Mellons Hub, which opened in 2018, provides a full range of community services all under one roof, and has allowed the former St Mellons Enterprise and Youth Centre sites to be disposed of for new affordable housing.

Community Hubs contribute to the achievement of key corporate objectives within the theme of tackling inequalities, enabling the delivery of accessible and sustainable services in priority neighbourhoods.

Future Plans

Further development of the Hub programme is focussed on Wellbeing Hubs and Youth Hubs.

The potential for converting a number of branch libraries in the north of the city into Wellbeing Hubs is being investigated. These will offer a range of advice and services particularly centred on the needs of older people to reflect the demographics of these communities. Current projects include :

- Whitchurch library
- Rhydypennau library

Opportunities for the creation of Youth Hubs - providing integrated advice, support and mentoring for young people - are also being assessed. These include :

- Butetown Pavilion
- City Centre Youth Hub.

Day Centre Renewal

The Day Opportunities Strategy identified a need to create contemporary day care settings suitable for clients with high/complex needs.

- Minehead Road Day Centre was refurbished in 2017 creating a welcoming facility for day care clients.
- Grand Avenue Day has been converted and upgraded into a specialist dementia centre which opened in 2018. The layout and specification of the facility has been informed by dementia-friendly design.
- Fairwater Day Centre is also being refurbished and is due to re-open this summer.

Maelfa Shopping Centre Regeneration

The Maelfa Centre is being redeveloped through a comprehensive regeneration scheme.

9 new shop units have been constructed as part of a mixed-use development in partnership with Cardiff Community Housing Association. The scheme is being delivered in phases to allow continuity of services throughout the development. It will primarily be occupied by local traders who have long-standing connections with the community. The new retail parade will be managed by Strategic Estates.

The wider regeneration scheme has also secured the rationalisation of community facilities. The former Llanedeyrn library, police station, day centre and family centre have all been demolished and a new Community Hub has been created at the Powerhouse. Plans for the addition of a health facility will create a joined-up public service hub, with the Council, Police and Health authorities delivering services from an integrated building.





