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# Annual Property Plan 2020/21

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Strategic Estates / Economic Development

December 2020

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## 1. EXECUTIVE SUMMARY

### 1.1. Corporate Property Strategy 2015-20 update

- The Property Strategy 2015-20 established a series of property targets to be achieved by 2020. Key themes of the Property Strategy were:
  - **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.
- Progress on the targets is reported through the Annual Property Plan (APP) detailing property disposals, relinquishments and leases
- The Property Strategy targets were met and exceeded by the end of 2019/20

	Building GIA (sqft) reduction	Maintenance Backlog reduction	Total Running Cost reduction	Capital Receipts received
Strategy target end 2019/20	1,172,351	£20,000,000	£5,000,000	£20,000,000
Strategy target end 2019/20 %	15	n/a	14	n/a
Achieved end 2019/20	<b>1,196,774</b>	<b>£20,516,519</b>	<b>£5,709,856</b>	<b>£35,845,939</b>
Achieved end 2019/20 %	15	n/a	15	n/a

Table 1. Corporate Property Strategy 2015- 2020 – all targets exceeded

- A new Property Strategy is being drafted and was originally scheduled to run from 2020 to 2025. Due to the impact of COVID-19, as well as its fast-changing implications for future Council working arrangements, this strategy is targeted for late 2021/22 but may well fall into a later year. The revised strategy will include new long term targets to measure estate performance.

### 1.2. Ongoing APP work streams

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

### 1.3. COVID-19 APP impact

- The Annual Property Plan for 2020/21 is a standalone document designed to report property transactions for this year and an anticipated end of year position. This may well also be the approach adopted for 2021/22 as work on the new strategy is finalised.

### 1.4. Summary of APP targets 2020/21

	<b>Gross Internal Area reduction Sqft</b>	<b>Maintenance Backlog reduction</b>	<b>Total Running Cost reduction</b>	<b>Total Capital Receipt</b>
<b>APP target 2020/21</b>	100,000	£500,000	£400,000	£10,000,000

*Table 2. Annual Property Plan 2020/21 targets*

## 2. INTRODUCTION

### 2.1. WHAT IS THE APP?

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.

### 2.2. WHY DO IT?

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. This year (2020/21) is a standalone APP whilst work on a new Property Strategy is finalised, aligned with the Council's changing requirements and priorities resulting from the current and ongoing impact of COVID-19.

### 2.3. WHO?

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

### 2.4. HOW IS IT DELIVERED?

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 APP schedule of agreed property transactions will be subject to change throughout the financial year due to a range of factors that influence decision making and timescales.

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, Corporate Plan and changing service needs.

The APP is an annual document designed to deliver the aims and objectives of the Property Strategy 2015-20. The 2020/21 APP is a standalone document as work on a new property strategy is finalised.

### 3. PROPERTY STRATEGY UPDATE

#### 3.1. Corporate Property Strategy 2015/2020

The Property Strategy 2015-20 agreed targets to be achieved by end of 2019/2020 relating to:

- Reduction of Gross Internal Area
- Reduction of Annual Running costs
- Reduction in Maintenance Backlog
- Achievement of Capital Receipts

These targets have been met through five Annual Property Programmes each financial year detailing property transactions such as freehold disposals, disposals via lease and also relinquishment of lease premises.

Table 3 shows, ***all four Property Strategy targets have been exceeded at the conclusion of financial year 2019/20.***



Table 3. Corporate Property Strategy 2015-2020 targets, all exceeded by March 2020.

#### 3.2. Corporate Property Strategy – future

A new Property Strategy is being drafted to succeed the now complete 2015/20 strategy. This was originally scheduled to run from 2020 to 2025 however due to the impact of COVID-19, as well as its fast-changing implications for future working arrangements, this strategy is targeted for late 2021/22 but may well fall into a later year.

It is important that preparatory work is now undertaken to understand the impact of COVID-19 on the Council’s business and property requirements. This will include the provision of suitable

support for staff to ensure effective continuity of service. The new strategy will likely need to include an increased degree of flexibility to allow the Council to adapt to changing requirements, COVID-19 measures and business needs over the coming months and years. Ultimately the new property strategy will establish revised long-term targets to measure asset management performance aligned with the Council's budget and corporate objectives.

The targets identified in the new strategy will build on 2015/20. Due to the implementation of the One Planet Cardiff strategy and the 2030 corporate carbon reduction targets this establishes, it will be increasingly important to monitor and report progress of on the various initiatives within the "Built Environment". This is the classification given to land and property in the One Planet report and a combination of behavioural, modernisation, relinquishment and offsetting initiatives will be required in order to meet the targets.

The property strategy will also incorporate commentary relating to:

- Core Office and satellite office accommodation
- Major Projects acquisitions and disposals
- Investment Estate acquisitions and disposals
- Governance clarification on the links between AMB and other relevant boards and working groups

## 4. WHAT WE DID – ANNUAL PROPERTY PLAN 2019/20

### 4.1. 2019/20 programme

In May 2019 Cabinet approved the 2019/20 APP and as a result the table below shows the transactions completed through that financial year:

OPERATIONAL PROPERTY DISPOSALS		
Property	Ward	Status
Former Llanrumney High School Site	Llanrumney	Appropriated to Housing
Former STAR Leisure Centre	Splott	Appropriated to Housing
Former St Mellons Enterprise Centre	Trowbridge	Appropriated to Housing
8 Library Street	Canton	Sold
Former Waungron HWRC (part)	Llandaff	Appropriated to Housing
Maelfa, former Police Station	Pentwyn	Appropriated to Housing
Tivoli Garage (HRA)	Llandaff North	Sold
St Mellons Police Station (Covenant removal)	Trowbridge	Sold
35 Heol Eglwys (Covenant removal)	Caerau	Sold

Table 4. Operational Property disposals 2019/20

SURPLUS LAND DISPOSALS		
Property	Ward	Action / Status
Land at Sanatorium Road	Canton	Appropriated to Housing
Heol Urban, Danescourt, Plot adjacent to 26	Llandaff	Sold
Land at Laurel Court	Fairwater	Sold
Land at Rhiwbina Hill former stable	Whitchurch & Tongwynlais	Sold
Land at Bridge Road, St Ederyns	St Mellons	Sold
Land at Fairfield Ind Estate	Pentyrch	Sold
Land adjacent to Vision Court, Pentwyn Road	Pentwyn	Sold
Land at Llantrisant Road - no.39	Llandaff	Sold
Land at Bridge Road 2, St Ederyns	St Mellons	Sold

Table 5. Surplus Land disposals 2019/20



SURPLUS RETAIL PARADES		
Property	Ward	Action / Status
82 Pwllmelin Road unit	Fairwater	Sold
Cae Glas Road retail parade	Rumney	Sold

Table 6. Surplus Retail Parade disposals 2019/20

OPERATIONAL LEASE RELINQUISHMENTS		
Property	Ward	Reported
Grangetown Buzz Caffi	Grangetown	Lease Relinquished (Expired and not renewed)
Occupational Health Office, Nantgarw	Nantgarw	Lease Relinquished (Expired and not renewed)

Table 7. Operational properties that were leased to the Council but have been relinquished 2019/20

LEASED ON COMMERCIAL OR COMMUNITY TERMS		
Property	Ward	Action / Status
Former Sophia Gardens Bungalow / Lodge	Riverside	Commercial Lease
Former Thompson Park Rangers Hut	Canton	Commercial Lease
Grange Gardens Rangers Hut	Grangetown	Community Lease

Table 8. Operational properties that were surplus so leased to third party tenants on community or commercial terms 2019/20

The net impact of the APP transactions in tables 4 to 8 resulted in the following end of year position:

	Building GIA (sqft) reduction	Maintenance Backlog reduction	Total Running Cost reduction	Capital Receipts received
<b>APP target 19/20</b>	200,000	£4,000,000	£600,000	£15,000,000
<b>APP target %</b>	3	3.8	1.7	n/a
<b>Achieved 19/20</b>	16,656	218,300	242,001	3,847,208
<b>Achieved %</b>	0.2	0.2	0.7	n/a

Table 9. APP 2019/20 targets vs achieved

#### 4.2. Capital Receipts

As described in section 6, in 2018/19 the APP reported a £40m general fund capital receipts target to be achieved through years 2018/19 – to 2022/23. To monitor progress against this target, the total receipts received each year are split into General fund (counts towards £40m) and ring-fenced (not counted towards £40m). The 2019/20 split is as follows:

	General Fund Receipts	Ring-fenced Receipts	Total Capital Receipt
<b>TOTAL</b>	£1,395,500	£2,451,708	£3,847,208

*Table 10. Capital receipts split by general fund and ring-fenced*

#### 4.3. 2019/20 APP summary & COVID-19 impact

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 sometimes result in affected properties being moved from one years programme to another. Where this occurs, it is important to note that the proposed property impact will still be achieved, however will be realised at a later date than first anticipated.

The impact of COVID-19 in March 2020 resulted in the completion delay of several significant transactions that would have contributed heavily to the achievement of in year targets. The majority of these transaction will now complete in APP 2020/21 and can be seen in the programme in section 5. Some transactions have required significant renegotiation, or due to the impact of COVID-19 either on Council requirements and decision making, or that of the commercial market, may no longer be shown in the current programme.

## 5. WHAT WILL WE DO – ANNUAL PROPERTY PLAN 2020/21

### 5.1. 2020/21 Programme

The APP programme for the current financial year, including completed transactions, is shown below:

OPERATIONAL PROPERTY DISPOSALS			
Property	Ward	Status	Action
Former Llanrumney Play Centre & Land	Llanrumney	Ongoing	Sell
Former Michaelston College	Ely	Ongoing	Appropriation to Housing
St Mellons Housing site	Trowbridge	Ongoing	Sell
Former Rumney High land	Rumney	Ongoing	Appropriation to Housing
Harvey Street Car Park (part)	Canton	Ongoing	Appropriation to Housing
Trowbridge Children's Home	Rumney	Ongoing	Sell
Western Control Centre (Bunker)	Llandaff	Ongoing	Sell

Table 11. Operational Property disposals 2020/21

SURPLUS LAND DISPOSALS			
Property	Ward	Status	Action
Land at 200 Fairwater Rd	Fairwater	COMPLETE	SOLD
Land at the Beacon Centre	Trowbridge	COMPLETE	SOLD (exchange pending)
Land at Brindley Road (Cardiff Marina)	Grangetown	Ongoing	Sell
Land adjacent to Brachdy Lane	Rumney	Ongoing	Sell
Land at Caer Wenault / Pantmawr Rd	Rhiwbina	Ongoing	Sell
Land at Beaumaris Road	Rumney	Ongoing	Appropriation to Housing
Land at Flaxland Avenue	Gabalfa	Ongoing	Discussing potential acquisition with local community group

Table 12. Surplus Land disposals 2020/21

NON-OPERATIONAL FREEHOLD & LEASEHOLD DISPOSAL			
Property	Ward	Status	Action
Former Trelai Bowls Pavilion	Caerau	COMPLETE	Leased to Ely & Caerau Sports Trust
Land at Railway Street	Splott	COMPLETE	Leased to Green Squirrel

Former Fairwater Social Club	Fairwater	Ongoing	Appropriate to Housing
Paddlesteamer	Butetown	Ongoing	Sale of residual freehold interest
<b>Lydstep Changing Rooms</b>	<b>Llandaff North</b>	<b>COMPLETE</b>	<b>Leased to Cardiff Draconians FC</b>
Canal Park land	Butetown	Ongoing	Lease to CAVC
Stacey Road caretakers (Flying Start)	Adamsdown	Ongoing	Lease to Little Angels
Selected Tennis Courts (Hailey Park and Victoria Park)	Various	Ongoing	Lease to Tennis Wales
Llandaff CIW Primary caretakers house	Llandaff	Ongoing	Lease

Table 13. Surplus Operational properties to be disposed via lease on community terms, or existing leased non-operational premises sold for capital receipt 2020/21

RETAIL PARADE DISPOSALS			
Property	Ward	Status	Action
<b>56a &amp; 56b shops at Plasmawr Road</b>	<b>Fairwater</b>	<b>COMPLETE</b>	<b>Sold</b>
<b>Llangranog Road - Premium payment 1</b>	<b>Llanishen</b>	<b>COMPLETE</b>	<b>Payment received</b>
<b>Llangranog Road - Premium payment 2</b>	<b>Llanishen</b>	<b>COMPLETE</b>	<b>Payment received</b>
Fishguard Road Retail Parade	Llanishen	Ongoing	Sell
<b>Bishopston Road Retail Parade</b>	<b>Caerau</b>	<b>COMPLETE</b>	<b>Sold</b>
Llangranog Road Retail Parade	Llanishen	Ongoing	Sell

Table 14. Surplus Retail Parades to be disposed 2020/21

SURPLUS OPERATIONAL LEASED FOR INVESTMENT			
Property	Ward	Status	Action
Former Radnor Road Caretakers House	Canton	COMPLETE	Let to Green Giraffe Day Nursery Ltd
Former Ninian Park Caretakers House	Grangetown	Ongoing	Lease
Former Museum Avenue PC's	Cathays	Ongoing	Lease
Former Waterloo Gardens Rangers Hut	Penylan	Ongoing	Lease

Table 15. Surplus Operational property to be leased on commercial terms 2020/21

## 5.2. APP targets 2020/21

The net impact of the APP transactions in tables 11 to 15 is anticipated to meet the following end of year position:

	Building GIA (sqft) reduction	Maintenance Backlog reduction	Total Running Cost reduction	Capital Receipts received
<b>APP target 19/20</b>	100,000	£500,000	£400,000	£10,000,000
<b>APP target %</b>	3	n/a	1.1	n/a

Table 16. APP targets 2020/21

## 5.3. Capital Receipts

To monitor progress against this target, the total receipts received each year are split into General fund (counts towards £40m) and ring-fenced (not counted towards £40m). The 2020/21 split is as follows:

	General Fund Receipts	Ring-fenced Receipts	Total Capital Receipt
<b>TOTAL</b>	Circa £4.5m	Circa 5.5m	£10,000,000

Table 16a. Capital receipts split by general fund and ring-fenced

## 5.4. 2019/20 APP summary & COVID-19 impact

The impact of COVID-19 in March 2020 resulted in the completion delay of several significant transactions that would have contributed heavily to the achievement of last year's targets. The majority of these transaction will now complete in APP 2020/21.

## 6. £40M CAPITAL RECEIPTS PROGRAMME

### 6.1. Origins and requirement

The 2018/19 APP reported a target to raise £40m of additional (non ring-fenced) capital receipts (net of fees) over a 5-year period to support the Council’s capital programme.

This requires capital receipts be delivered from the disposal of land and buildings from the Council’s Operational, Non-Operational and Land portfolios to support the following:-

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

The £40m target was forecast to be achieved in the following estate portfolios over the five year period 2018/19 to 2022/23.

Portfolio	Target	Overall Target
Operational Property	£16,000,000	£25m from general property estate
Land Review	£6,000,000	
Retail and Non-Op	£3,000,000	
SOP (Education)	£15,000,000	£15m from SOP
<b>TOTAL</b>	<b>£40M</b>	

Table 17. £40m target portfolio split

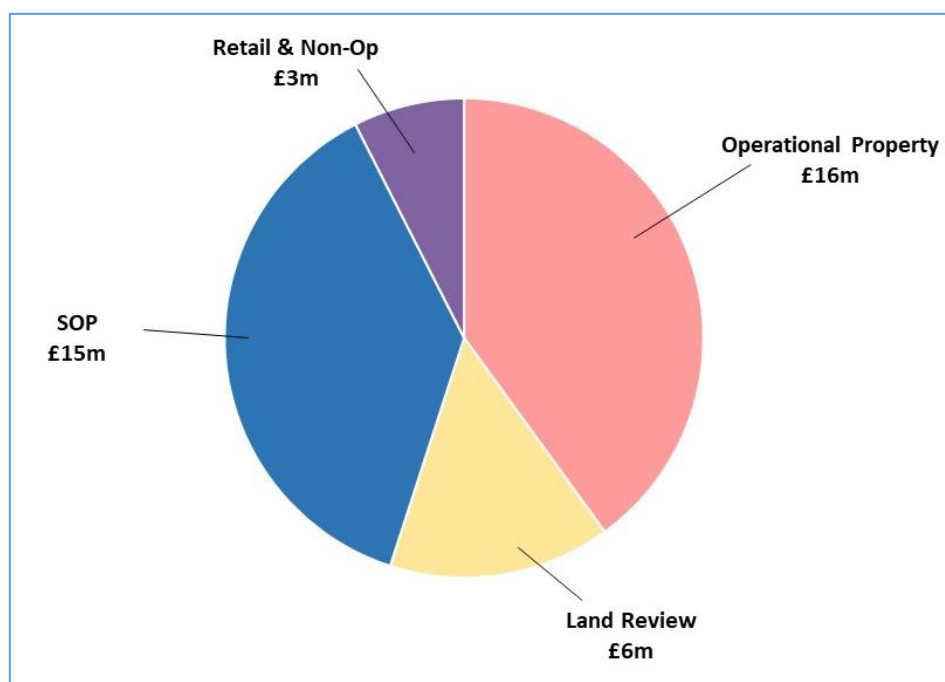


Chart 1. £40m anticipated portfolio split

## 6.2. Estate review

To meet this target, the Strategic Estates Department (SED) is carrying out a rolling, annual review of land and property assets to identify surplus property suitable for disposal within the 5 year programme and beyond. This includes:

### **Operational Buildings**

The principle of “fewer but better buildings” established in the Property Strategy 2015-20 has been implemented over the last five 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; maintenance backlog, space utilisation and to identify opportunities for rationalisation of operational buildings. Condition surveys and an utilisation audit have been completed to support decisions on the future of buildings.

### **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 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 review disposal 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 into proper pitch and land drainage systems and/or new fit for purpose changing facilities enabling existing sports and recreational facilities to be much better utilised.

### **Non-investment/ leased Estate**

This comprises a varied portfolio of assets including Retail Parades 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 backlog; strategic reasons for retention of the assets; and provide recommendations for retention, re-modelling or releasing to the market.

### **Schools Operational Planning (SOP)**

The School Band B programme proposes to release surplus school sites either for re-use by the Council or for disposal to generate capital receipts. SED will continue to work with SOP to develop feasibility on the re-use of surplus assets to maximise opportunities and ensure timely release to the market for disposal or alternatively, appropriation to the Housing Revenue Account.

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

### **Benefits of 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

### 6.3. £40m programme 2018 to 2023 - Progress

As of November 2020 the following progress has been made towards the £40m capital receipt target. These figures are for general fund receipts only. All ring-fenced receipts are excluded.

As of November 2020 £7.9m has been delivered. If all transactions anticipated for this current financial year 2020/21 complete, the total general fund receipts obtained since the start of the programme will be £12m.

Table 18 shows the progress in the defined portfolios.

Portfolio	Target	Anticipated by March 2021	Anticipated by March 2021 %
<b>Operational Property</b>	£16,000,000	<b>£8,571,058</b>	<b>54%</b>
<b>Land Review</b>	£6,000,000	<b>£1,494,500</b>	<b>25%</b>
<b>Retail and Non-Op</b>	£3,000,000	<b>£1,985,000</b>	<b>67%</b>
<b>SOP (Education)</b>	<b>£15,000,000</b>	<b>£0</b>	<b>0%</b>
<b>TOTAL</b>	<b>£40M</b>	<b>£12,050,558</b>	<b>30%</b>

Table 18. Portfolio receipts to date and outstanding required

#### Going forward

The impact of COVID-19 has resulted in various planned transactions being delayed or in some instances, has necessitated a degree of re-negotiation therefore affecting the projected value. These capital receipts will still be delivered however at a later time, potentially post 2022/23. This is particularly relevant to the SOP programme as the projected value within the portfolio remains in line with expectations, but delivery of selected receipts is now forecast later than originally planned.



## 7. RETAIL PARADES UPDATE

### 7.1. Origins and requirement

The 2019/20 APP reported Strategic Estates Department (SED) had completed a review of the Council's retail parades within the non-operational portfolio.

At that time the Council owned 21 retail parades distributed across the city of varying type, quality, condition and with varying tenancy arrangements in place. Most of the parades were in a poor condition with a significant maintenance backlog and are management intensive.

It was determined that given the limited available 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 was proposed to dispose of the 14 Parades which were in the most need of investment over the next few years – as market conditions allowed. In advance of bringing each parade to the market it was agreed SED would undertake a detailed review of the assets to regularise all existing leases, and where appropriate, to terminate leases and/or renew or extend leases to ensure each parade is in the best commercial condition to maximise the capital receipt.

### 7.2. Progress to date

Table 19 shows the Retail Parades identified for potential disposal and provides an up to date status.

RETAIL PARADE DISPOSALS			
Property	Ward	Status / Intent	Proposal
<b>Bishopston Rd Retail Parade</b>	<b>Caerau</b>	<b>Sold</b>	<b>Sold</b>
<b>Heol Trenewydd Retail Parade</b>	Caerau	SELL	Under review
<b>Grand Avenue Retail Parade</b>	Ely	SELL	Under review
<b>Wilson Rd Retail Parade</b>	Ely	SELL	Under review
<b>82 Pwllmelin Rd</b>	<b>Fairwater</b>	<b>Sold</b>	<b>Sold</b>
<b>Chestnut Rd Retail Parade</b>	Fairwater	SELL	Under review
<b>Plasmawr Rd Retail Parade</b>	Fairwater	SELL	Under review
<b>56a &amp; 56b Plasmawr Rd Retail Parade</b>	<b>Fairwater</b>	<b>Sold</b>	<b>Sold</b>
<b>Gabalfa Avenue Retail Parade (No's 49-59)</b>	Llandaff North	SELL	Under review
<b>Gabalfa Avenue Retail Parade (No's 85-93)</b>	Llandaff North	SELL	Under review
<b>Llangranog Rd Retail Parade</b>	Llanishen	SELL	<a href="#">2020/21 APP programme</a>
<b>Fishguard Rd Retail Parade</b>	Llanishen	SELL	<a href="#">2020/21 APP programme</a>
<b>Burnham Avenue Retail Parade</b>	Llanrumney	SELL	Under review
<b>Cae Glas Retail Parade</b>	<b>Rumney</b>	<b>Sold</b>	<b>Sold</b>
<b>Harris Avenue Retail Parade</b>	Rumney	SELL	Under review

Table 19. Retail Parades review – progress to date

To date:

- 4 disposals have completed in the Retail Parade portfolio.
- A further 2 parades are programmed for disposal by the end of 2020/21.
- The remaining Retail Parades are subject to review over 2021/22 and 2022/23.

## 8. Schools Organisational Programme update

### 8.1. Origins and requirement

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.

### 8.2. SOP Band B programme

#### 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.

### 8.3. Going forward

- Ongoing 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
- Alignment with £40m capital receipt programme
- Governance alignment with Asset Management Board

## 9. CONCLUSION

### 9.1. PROPERTY STRATEGY

- The completion of all targets in the Corporate Property Strategy and the impact this has and on the efficient management of the estate and Council budget is significant. Establishing an Annual Property Plan has been successful as a regular reporting process and is envisaged to continue going forward.
- Agreeing long term targets in the strategy, delivered by in year targets set out in the APP has been an effective implementation vehicle for property improvement.
- The property strategy established new governance and a corporate approach to property management that has improved communication and decision making.

### 9.2. ACTION PLAN

- Going forward it will be important to build on the success of the Corporate Property Strategy to ensure it best captures the governance and management requirements of the Council's property estate.
- It is proposed the strategy will be expanded to include further detail in the following key areas:
  - **School Organisational Planning** – reporting progress on planned school developments and future strategies and opportunities
  - **Investment Estate** – the acquisition and disposal of assets within the commercial leased portfolio and the impact on rental assumptions
  - **Major Projects** - the acquisition and disposal of assets linked to major projects and the strategic role of these transaction
  - **Housing** – reporting progress on planned housing developments and future strategies and opportunities.
- Economic Development will present further detail to cabinet on the implementation of the above proposals in Q1 of 2021/22.