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Cardiff and Vale College

Strategic Outline Programme (SOP) – Rolling Programme



Cardiff and Vale College
Coleg Caerdydd a'r Fro

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Overview

This document is aimed at local authorities, further education institutions, and diocesan authorities when preparing a Strategic Outline Programme for the next phase of strategic infrastructure funding from the Sustainable Communities for Learning Programme which will see the start of delivery partners' rolling programme. The form aims to capture your Rolling Programme - Strategic Outline Programme (SOP) aligning with your latest Estate Strategy.

Please complete all relevant sections of this form including the statement of approval of this information in **Section 9**.

Please note that the budget for the Rolling Programme is a fixed annual budget and prioritisation of projects will take place should applications for funding exceed the resources available. In the first instance projects will be prioritised based on building condition and sufficiency, but the exercise may consider wider investment objectives such as, but not limited to, flexibility of assets, efficiency of the education estate and deprivation.

**Please return a signed, electronic copy of the form to the
Sustainable Communities for Learning Mailbox:**

Cymunedau Dysgu Cynaliadwy / Sustainable Communities for Learning
SustainableCommunitiesForLearning@gov.wales

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1. Rolling Programme Costs

Total Project Costs Years 1,2 & 3 e.g. £45,000,000	1. Relocation of DR2 as an extension to CCTC building £22,200,000 2. Redevelopment of 27 The Parade £5,000,000
Welsh Government contribution e.g. £29,250,000	1. Relocation of DR2 as an extension to CCTC building £14,430,000 2. Redevelopment of 27 The Parade £3,250,000
LA/ FEI contribution e.g. £15,750,000	1. Relocation of DR2 as an extension to CCTC building £7,770,000 (part paid by Vastint/Cardiff Council) 2. Redevelopment of 27 The Parade £1,750,000
Total Project Costs Years 4,5 & 6 e.g. £45,000,000	3. DR4 Partial Redevelopment & rationalisation of the estate – £24,300,000
Welsh Government contribution e.g. £29,250,000	3. DR4 Partial Redevelopment & rationalisation of the estate – £15,795,000
LA/ FEI contribution e.g. £15,750,000	3. DR4 Partial Redevelopment & rationalisation of the estate - £8,505,000
Total Project Costs Years 7,8 & 9 e.g. £45,000,000	4. ICAT Reconfiguration £12,530,000 5. Indoor Sports Centre, Leckwith Campus £8,280,000 6. Trowbridge New Building (£? funded by Cardiff Council)
Welsh Government contribution e.g. £29,250,000	4. ICAT Reconfiguration £8,144,500 5. Indoor Sports Centre, Leckwith Campus (to be determined at SOC – depends on scope of project and partner funding – including Sport Wales) 6. Trowbridge New Building (N/A)
LA/ FEI contribution e.g. £15,750,000	4. ICAT Reconfiguration £4,385,500 5. Indoor Sports Centre, Leckwith Campus (see above) 6. Trowbridge New Building (N/A)

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2. Executive Summary

Outline the main focus of your SOP/ Estates Strategy?

1000 words maximum

The College is currently progressing its Mutual Investment Model (MIM) project to develop two new campuses in the Vale of Glamorgan. These are due to open in Autumn 2026 and Spring 2027 and will then have completed the previous 10 year Estate Strategy (and SOPs). In particular these projects will have completed that strategy's objectives to:

- Remove all Category D accommodation from the estate;
- Provide sufficient additional accommodation to support the significant post 16 demographic growth in Cardiff and the Vale of Glamorgan since 2018; and
- Provide accommodation of a sufficient standard to support economic growth and regeneration in the City region (the advanced technology and green skills curriculum at the Airport campus)

As post 16 demographics (both in Cardiff and the Vale of Glamorgan as well as across Wales) peak in 2027/28, our new estate strategy and this SOP do not need to focus on additional capacity. Instead, the focus of the new estate strategy and this SOP is to **reuse, refurbish, and consolidate** the existing estate.

In addition to the national, regional and local priorities set by the Welsh Government, the Estate Strategy also aligns with the Vision, Mission and Values of the College, and reflected in the following Strategic Objectives:

- Create and maintain an inspiring learning and working environment.
- Be flexible and able to respond to change and adapt to need.
- Be of an appropriate and efficient size.
- Be user friendly and accessible for all.
- Be first class and state of the art.
- Be in the right location.
- Maintain and enhance the college's identity and marketability.
- Deliver benefits to the local communities.
- Be as sustainable and energy efficient as possible.
- Be 'zero carbon' compliant across the estate.

This SOP has been informed by our new Estate Strategy that has been developed with support from external consultants to provide an independent assessment of the actions to be prioritised. This was informed by:

- an independent Utilisation Survey of the Estate;
- an independent Building Condition survey of the Estate;
- review of post 16 demographic projections;
- review of our leased property portfolio; and
- discussions with partners and stakeholders regarding their aspirations that might impact on our estate.

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Priority Projects for this SOP – years 1 to 3

Relocation of our DR2 Building services campus

Our 2018 Band B SOP included this as a “potential” project, subject to progress by Cardiff Council and Vastint with the Curran Embankment regeneration scheme which includes Dumballs Road and the land on which our Building Services campus is sited.

In Autumn 2023, planning permission for the Curran Embankment development was granted and both Cardiff Council and Vastint are anxious to reach an agreement for the purchase and development of our site.

Whilst not wanting to stand in the way of such a significant re-development project, the College needs to retain that level of specialist accommodation to continue with that priority curriculum and has discussed the relocation of the centre as an extension to our existing Construction Training Centre in Dumballs Road.

The likely cost of the replacement facility is far in excess of the development value that Vastint could pay, or that the College could afford. It is therefore likely that this project could only proceed if WG capital funding could be obtained.

Redevelopment of 27 Parade

27 the Parade is a listed building, former girls grammar school, in the centre of Cardiff that is owned by an educational trust and used by the College under license.

Due to the cost to re-develop to provide suitable modern teaching and learning accommodation the property is currently under utilised. The College is currently undertaking an option appraisal exercise as part of its review of its current leased property portfolio that might lead to an opportunity to **reuse, refurbish and consolidate** the estate in line with the new strategy.

Potential future projects – year 4 and beyond

Rationalisation of leased property portfolio

The College has a range of leased properties that will either come to the end of the lease period or reach lease break points over the next 5 years. Some of these we would ideally, subject to landlord agreement and bank funding, convert to freehold assets. If this is possible then the properties and associated land would provide the opportunity for redevelopment and the exit from other leases at their termination – again – consistent with the **reuse, refurbish and consolidate** theme.

Reconfiguration of ICAT

In addition to its age, it is possible that the development of the Cardiff Airport and Bro Tathan enterprise zones and the requirements of their inward investors may require a significant re-configuration of this campus. This may also be required as the need of the employers attracted to the Aberthaw green energy hub become more apparent.

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Potential projects involving partners – timing subject to partners

- The Vale of Glamorgan council have secured a levelling up bid that includes the development of a Water Sports Centre at Barry Waterfront. The College would not be required to make a capital contribution but is in discussions regarding a shared user agreement.
- Cardiff Council have expressed an interest in providing a new standalone College building at the Eastern High Community campus so that the school could fully utilise the main building. Whilst we would not object to this development it would have to be fully funded by Cardiff Council.
- Welsh Athletics and Cardiff Athletics have a longstanding aspiration for an indoor training facility at the Leckwith athletics stadium. Sports Wales have shown an interest in supporting this project and there may be scope for co-location of sporting governing bodies. The Leckwith site is leased by the College from Cardiff Council over 30 years with a partnership management arrangement with the House of Sport. Any project is likely therefore to have complex governance, funding and operating agreements.

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3. Strategic Case

How does your Programme link to local and national strategies e.g. the Wellbeing of Future Generations (Wales) Act 2015, Cymraeg 2050: Welsh language Strategy and childcare strategies?

750 words maximum

Maximising our Social and Economic Impact and delivering on CTER priorities

Our purpose as a College is "To change lives through learning." Labour Market Intelligence (LMI) informs our curriculum development and ensures our provision meets the needs of individuals, local communities and employers. Our approach is centred on meeting the needs of national and regional skills priorities and supporting growth of the Welsh economy, with alignment to the priorities of Welsh Government, City Deal and the RSP.

The college is focussed on supporting access to a skilled and employable talent pool, increasing the number of apprenticeship opportunities and supporting adults to upskill and reskill in line with the changing needs of industry. This approach is underpinned through supporting a commitment to Lifelong Learning and providing opportunities for adults with no or low qualifications to participate in education. Our approach is centred on supporting strong progression pathways, collaboration and supporting civic mission.

The college aims to maximise our social and economic impact through high quality provision which will focus on supporting:

- Sectors which have a local importance (e.g. Financial and Professional Services, Creative and Tech in Cardiff & Aviation, Advanced Manufacture and Energy in the Vale of Glamorgan)
- CCR City Deal Office high growth 'clusters' (in particular Creative, Cyber, Compound Semiconductor, FinTech, Net Zero)
- Regional sectors of high employment and those which play a pivotal role in society (including Construction, Health, Social Care and Education, Leisure and Tourism)
- Digital and 'green' skills to support business transformation, productivity and net zero transition.

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Courses and training programmes being developed in response to these needs include:

- AI; Digital and data analytics; Cyber security; Fintech; Esports
- Creative Industries – digital, VR and Production Arts
- Engineering and manufacturing; Robotics and, mechatronics
- Renewables and energy efficiency; Electric Vehicle Charging Installations; Electric Buses maintenance; Environmental technologies
- Building Information Modelling; Construction Ground Works; Building services,
- VCSE qualifications

Provision and facilities need to be responsive to emerging inward investor needs, which have the potential to place additional growth demands on the College, creating capacity to respond to these opportunities will be pivotal to supporting the economic and social well-being of Wales.

Wellbeing of Future Generations (Wales) Act 2015

The key elements of the College's operations supported by this SOP that impact on the well-being goals set out in the Act are set out below:

A Prosperous Wales

It is a key "mission" of Further Education to develop a skilled and well educated workforce. The CTER priority to "*Ensure that the tertiary education system contributes to the economy and society*" directly relates to this goal.

A resilient Wales

The College's estate strategy is being delivered in accordance with BREAM excellent guidance to support a more efficient use of resources, and the College is committed to driving forward the skills requirements of the WG Net Zero Skills Action Plan.

A healthier Wales

Our well-being policies for both staff and students focus on both physical and mental health well-being and our extensive range of child, health and social care courses are developing the new generation of health care professionals, alongside supporting adults to enter the sector through Access courses.

A more equal Wales and a Wales of cohesive communities

The College is committed to Social Partnership, and reducing inequality and ending poverty, illustrated through our recognition as a Leader in Diversity and College of Sanctuary status. Our delivery of ESOL to over 2,000 students a year, our work with NEETS, Looked After Children, Adult Basic Skills and widening participation and Families Learning projects all support individuals to gain employability and basic skills to enable them to make a greater contribution to and become a part of their community.

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A Wales of vibrant culture and thriving Welsh Language

Our Welsh Medium curriculum and Welsh Language policies support the development, promotion and the use of Welsh in day to day life. Our Health and Social Care, Public Service, Sport and Creative curriculum ensures young people are able to progress into employment opportunities in these areas.

A globally responsible Wales

The delivery of the Education for Sustainable Development and Global Citizenship curriculum ensures that learners have a holistic understanding. This is underpinned through our own approach and commitment to safeguarding, local procurement and commitments to minimise environmental impact.

Cymraeg 2050: Welsh language Strategy

The College is committed to supporting achievement of Cymraeg 2050, through helping all learners and staff to recognise the benefit of a Welsh/Bilingualism skillset and this is supported by embedding Welsh in our teaching and learning pedagogy and increasing learning, apprenticeship and employment opportunities. We support Cymraeg 2050 through a number of approaches:

- Increasing sector specific learning and apprenticeship opportunities in line with key sectors (E.g. Childcare, Creative, Education, Health, Social Care and Public Services);
- Enhancing staff development and supporting Welsh language skills development;
- Leading on showcasing the Welsh Language through close working with partners and promotion of the language throughout the college and community; and
- Building a community and Welsh strategy that supports our purpose
Cymraeg I bawb / Welsh for all

Childcare Strategies

The College is planning to support over 400 full-time learners each year through our Childcare, Health and Social Care offer, with a third undertaking specialist childcare courses. Pathways have expanded to also support A Level learners to engage in the programme, along with vocational learners and Welsh language provision.

In addition to our full-time learners the College supports a further c250 adults each year through adult reskilling and upskilling, supporting the needs of childcare providers in the local area. In addition to this, through the CAVC Group we support hundreds of apprentices in the sector each year.

The College is committed to ensuring this sector has access to the skills and talent needed to meet the growing demands.

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Highlight any differences to your strategic case since Band B version of your SOP/ Estates strategy was produced.

Please provide details of benefits and risks of your Programme.

750 words maximum

Our 2018 SOP included our proposed Mutual Investment Model (MIM) project to develop two new campuses in the Vale of Glamorgan as the final part of our 10 year estate strategy from the merger of the College. These are due to open in Autumn 2026 and Spring 2027 and will then have completed the previous 10 year Estate Strategy (and SOPs).

We have now developed a new 10-year Estate Strategy for 2024 – 34 this includes the completion of those Vale campuses and addressing the need to address Cardiff Council and Vastint's requirement to acquire the site of our DR2 Building Services campus to enable their "Embankment" development of Dumballs Road to take place. This project was included in our 2018 Band B SOP.

The remainder of the strategy will be to address other issues with the estate in terms of growth and efficiency to meet the objectives of CAVC, WG and local and national strategies, including the aspiration to meet 'net zero carbon' within the Further Education Sector. This new strategy will include the following:

- Completion of the two new MIM funded campuses at Barry Waterfront and an Advanced Technology Centre near Cardiff Airport.
- Disposal of existing assets at Colcot Rd and Weycock Cross in the Vale of Glamorgan.
- Replacement of our Construction and Building Services Centre on Dumballs Rd (DR2).
- Redevelopment of 27 Parade to bring this city centre asset back into use
- Redevelopment of our DR4 facility on Dumballs Rd and the surrender of existing leases within the city centre.
- Potentially with partners, provision of a new indoor track and field sports block incorporating a sports hall at our Leckwith campus.
- Re-configuration at our ICAT facility at the latter end of the programme in line with future requirements of employers.
- Facilitate a new CAVC block at Eastern High to accommodate school growth within the existing building at Trowbridge – a Cardiff Council led scheme and not funded by CAVC.
- Upgrade works to address all Grade C elements identified within the Building Condition survey to at least Grade B or higher.
- Improve the NZC performance of the estate.

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Benefits, risks, dependencies, and constraints (from SWOT analysis)

Benefits

- New 21st Century zero carbon facilities.
- Remove all of condition grades C and D from the estate
- Consolidate the estate and achieve significant efficiencies.
- Remove campuses that are more remote / less well performing from the estate
- Utilise currently vacant / underused facilities within the existing estate
- Reduce short-term risks by improving the condition of the estate and leases.
- Improve accommodation to provide first-class, inspirational facilities across Cardiff and Vale and offer a variety of learning environments
- Provide flexible and accessible community facilities.
- Sustainability upgrades across the estate.

Risks

Risk	Low	Medium	High
Funding challenges affordability		X	
Availability of land for development.		X	
Increased operational challenges working with properties with known maintenance issues.		X	
Unknown risks associated with heritage buildings e.g., listed building consent.	X		
Requires negotiation and agreement with other stakeholders and potential complex funding arrangement.			X
Dilapidation costs.		X	
Timing related to Council/developer needs.			X
Landlords not willing to sell.		X	

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Constraints

- Availability of funding
- Overall affordability of options for the estate strategy
- Availability of sites and issues of landlord ownership on-site
- Planning constraints
- Landlords aspirations
- Developer/Council timescales.

Dependencies

- Suitability of options for public/ private funding.
- Completion of the two new VoG Campuses
- Timing of availability of sites/ end of leases
- Disposal of Colcot Road, Weycock Cross, DR2 and 47 Colcot Rd site to provide capital receipts.
- Negotiation and agreement with existing landlords to acquire sites

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3.1. Strategic Case - Welsh in Education Strategic Plans (WESP) or Further Education and Apprenticeship Welsh-medium Action Plan

How does your Programme align with the relevant Welsh Language plan?

For LA's you will need to demonstrate how your proposed investment plan will support the delivery of the agreed target of year 1 learners over the life of your 10 year plan.

500 words maximum

In CAVC we are committed to increasing Welsh medium and bilingual provision and meeting national targets set out in the Welsh medium education strategy. The College now has 11 different curriculum and career areas delivering a Welsh or bilingual module as part of their programme of teaching, more than ever before. Allied to this we have had the following successes which identify our commitment to increasing Welsh medium and bilingual provision. The number of learners that have completed:

- a minimum of 10 hours of Welsh specific to their subject area has increased from 2331 in 2021-2022 to 6086 in 2022-2023. Our projection for 2024-25 is 6286 and 6500 in 2025-2026
- a few units of their course bilingually or through the medium of Welsh has increased from 41 in 2021-2022 to 365 in 2022-23. Our projection for 2024-25 is 450 and 575 in 2025-2026

In addition, Welsh in the Workplace WJEC qualification has remained consistent during the past five years with 1000+ learners achieving across all learning areas. We are also offering and continuing to develop Welsh medium routes in work-based learning, including an award-winning creative apprenticeship route. All full-time and work-based learners are offered the opportunity to be supported and assessed through the medium of Welsh and complete an introductory Welsh language module.

To support the continued challenge of recruiting to Welsh-medium and bilingual courses seen across FE institutions, CAVC ensures all marketing activity is bilingual and over the past 12 months has worked with every Welsh medium school in the region, directly engaging Year 10 and 11 pupils to promote opportunities for bilingual learning. This has seen an increase in both applications and enrolments of learners directly from Welsh-medium schools. This has had an impact, with more Welsh speaking learners enrolling at CAVC and declaring their level of Welsh. In fact, there have been 2,539 learners across 923 courses, with 1,060 stating they were fluent. This has been a year-on-year increase.

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The Vale of Glamorgan and Ysgol Gymraeg Bro Morgannwg have identified an increase in demand for Welsh Medium secondary education in the Vale. This growth in the 11-16 cohort of Welsh Medium pupils clearly provides us with an increase in our Post 16 intake. In response our current plans are to offer the following courses in Barry as bilingual provision

- Childcare Level 1, 2 and 3
- Health and social care Level 1, 2 & 3

Our future plan is to increase our Welsh medium / bilingual provision by offering

- Childcare Level 1-3 [Welsh medium]
- Health and social care Level 1-3 [Welsh medium]
- Hospitality Level 1-2
- Construction Level 1-3
- Creative Industries Level 2

The courses are priority areas that have high demand for Welsh language employees and so we would expect that the combination of increased Welsh Medium 11-16 cohorts – and the work with the local schools to improve progression rates through offering a mix of Welsh Medium and Bilingual provision will enable us to realistically deliver these subjects.

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3.2. Strategic Case - Regeneration and Town Centre First

How does your Programme link to these policy areas?

500 words maximum

The completion of the projects in our previous SOPs and those set out in this SOP fully support economic re-generation in Cardiff and the Vale of Glamorgan and the Town Centres First approach.

Cardiff City Centre campus

- Moved the main College campus into the centre of Cardiff
- Was developed on a brownfield site
- Supported Cardiff Council's regeneration of Dumballs road and was seen as an anchor development to that regeneration programme
- Released land for the development of the new Eastern Community Campus

New Vale campuses

1. Barry Waterfront site

- Relocation of the main campus from a residential area to edge of town centre location;
- Utilises a brown field site
- Completes the Vale Council's regeneration of the "innovation quarter"
- Releases land in a residential area for residential development

2. Cardiff airport site

- First development on the Cardiff Airport/Vale Council economic development zone
- Advanced technology and green skills curriculum will support both the Cardiff Airport and Bro Tathan enterprise zones and the redevelopment of Aberthaw Power stations as a "green energy" hub

Relocation of our DR2 Building services campus

This project, included in this SOP, will enable Cardiff Council and Vastint to complete the regeneration of Dumballs Road as part of the "Embankment" project.

Redevelopment of 27 Pararade

This project, included in this SOP, will bring back into use an underutilised edge of town centre listed building.

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3.3. Strategic Case - Active Travel

How does your Programme link to this policy area?

500 words maximum

The projects set out in this SOP continue the College's use of its estate strategy to support increased active travel by moving campuses closer to active travel hubs

Active Travel Policy

The programme will comply with the Active Travel Act and Welsh Government Active Travel Guidance and we will provide particular Travel Plans for each project identified and incorporate any improvement to facilities to in support of this.

Active Travel Objectives of the programme

The opening of the Vale of Glamorgan campuses in 2026 /27 will allow students who currently travel to Cardiff the opportunity to attend more local facilities, reducing travel distances necessary and improving the potential to use public transport or to walk or cycle to the new campuses. The location of the new campuses closer to rail links will also create a more accessible and sustainable link between the Cardiff City Centre and new Vale of Glamorgan sites.

A key part of the projects in this SOP is to consolidate the College estate, having less campuses and grouping buildings where possible. This allows better connections between facilities limiting the amount of vehicular traffic necessary, whilst promoting walking and cycling and greater accessibility to public transport.

The College has already introduced the "CAVC rider" bus service to provide staff and students transport between sites when public transport routes or timings do not readily support active travel.

The programme also has a particular emphasis in relation to building within the city centre – the re-development of 27 The Parade and the development of DR4 will see greater number of students and staff being located closer to the city centre with increased access to more frequent public transport.

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3.4. Strategic Case - Sustainability and Decarbonisation

How does your Programme contribute to decarbonisation, sustainability including a positive contribution towards ecology?

500 words maximum

Programme Policies – Objectives

- WG NZC target
- Address the condition of additional acquired properties.
- Declaration of climate emergency in Cardiff and VoG
- WG declaration of nature emergency
- Forthcoming Environment Bill and 'nature positive' design
- Future Generations Act
- CAVC vision to support a sustainable future.
- Efficiency and growth.

This programme seeks to:

- **reuse, refurbish, and consolidate**
- utilise fewer campuses and fewer buildings but rationalising and using estate more effectively, creating better quality learning environments
- evaluation of existing building performance in terms of building condition and energy use to inform Estate Strategy
- New developments will align with NZC targets:
 - Utilising good form factors;
 - Enhancing existing building envelopes;
 - Replacing existing gas / oil supplies wherever possible;
Assess most appropriate renewables;
 - Improved active and sustainable transport strategy, aided through the consolidation of the Estate;
- Other opportunities will be investigated such as expanding further where possible the use of the Cardiff District Heating Network in the short and longer term that is already planned for our main Cardiff City Centre campus and our CCTC construction centre.

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3.5. Strategic Case - Demand for Places

How does your Programme link to School Organisation policy area or for colleges explain your projections for demand?

500 words maximum

Stats Wales demographic projections for 16 year olds show a rapid increase in the number of post 16 year olds across Wales from 2017 through to 2027/28 when the numbers peak and start to decline.

Along with the poor condition of our existing campuses – this demographic growth was a key driver to our 2013 and 2018 SOPs to ensure that we had sufficient accommodation of an appropriate standard to meet that demand.

On completion of our new Vale Campuses (due to open in Autumn 2026 and Spring 2027) we believe – with the exception of some short term pressures in Cardiff until they are open - (when students who live in the Vale but attend our Cardiff campuses will then be able to study in better quality accommodation in the Vale) – that – for the foreseeable future - we will have sufficient accommodation across our estate.

Hence the focus of our new estate strategy and this SOP is to reuse, refurbish and consolidate our existing estate – not to further increase its teaching capacity.

Whilst the Stats Wales demographics show the overall trend across Wales – they also identify a wide discrepancy in the rate of growth through to 2027/28 and the rate of decline thereafter across Wales – with some local authority areas predicted to see a dramatic decline in numbers leading to significant surplus post 16 places.

In contrast, whilst there will be a gradual decline in Cardiff in line with the Welsh average, the post 16 demographic in the Vale of Glamorgan remain almost constant through to 2043.

We therefore do not need as part of this SOP to consider “downsizing” the teaching capacity of our estate.

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3.6. Strategic Case - Community Access

How does your Programme support your wider communities, in every aspect of social, environmental and economic life as well as through educational provision? LA's to identify contributions towards Community Focused Schools. 500 words maximum

Community provision

The Cardiff and the Vale Adult Community Learning Partnership is seen as a model of best practice in the sector, which supports around 5,800 learners each year, of whom 2,200 are ESOL learners.

CAVC are leading the way piloting the Citizens Curriculum for Wales in the east of Cardiff and increasing our Adult Community Learning in the centre of Cardiff and expanding Family Learning provision to 170 schools around Cardiff and the Vale.

In the last academic year, the widening participation team have engaged with 1,241 families, 2,362 children and adults through delivering 159 courses across Cardiff and Vale. 84% engaged from areas of deprivation and this provides a progression pathway for adults to access further learner with the college. This delivery represents a 50% increase in the last two years and continues to grow, although this is now becoming restricted through reductions in part-time funding.

Community use of facilities and adult learning

As part of the Estates Strategy the College is looking to ensure that our campuses are open and available for adult use in day times and evenings. Our Estate proposals therefore are identifying a range of spaces in our estate that are accessible in evenings, weekends for adult learners in the communities as well as meeting demand during day-to-day activities.

The College already provides for community use of facilities at existing campuses and will expand this further through new campus developments. Enhancing access to facilities including hair and beauty, catering, retail and sports will ensure campuses remain at the heart of the local communities.

Active Wellbeing in the Community

Cardiff and Vale College has been instrumental in supporting the vibrant communities of the city in accessing exceptional sports and physical activity facilities.

Our partnership with Cardiff Council and House of Sport at Leckwith has brought this facility "back to life" as has our re-development of the poorly used grass pitch at Canal Park into a FAW/WRU standard 4G pitch.

The investment in the "Dome" at our City centre site and for instance our "Starting Blocs" partnership with Welsh Athletics, has enabled college learners, local teams, and different community groups, to participate in physical activity, regardless of ability.

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3.7. Strategic Case - Additional Learning Needs

How does your Programme link to this policy area?

500 words maximum

Cardiff and the Vale local authorities are increasing numbers of learners with ALN progressing into post 16 education. There is also a greater demand for places on our more specialist Independent Living Skills courses where demand currently exceeds supply in both Cardiff and the Vale.

As a result of the ALN Act we are seeing increased need for support and changes to estate to meet the needs of neurodiverse learners. This includes changes to learning and support environments, along with the use of technology, ensuring we adopt a learner centred approach.

This academic year, we have identified over 80 learners with Individual Development Plans (IDP) (along with 125 with Learning Plans which sit outside the ALN Act currently) and this number is set to increase significantly as the implementation of the ALN Act progresses. Within four years we consider we will have over 400 learners with IDPs. We have already identified changes to rooms to accommodate these needs.

The College's Estate will need to continue to develop and adapt to ensure we meet regulatory requirements and support the increasing number of learners presenting with complex and additional learning needs. This requirement is reviewed annually to ensure adaptations are made as required.

This support, advice and advocacy is not confined to the College but also to employers who we work with to deliver a number of Supported Internship programmes to these learners, which aims to maximise progression and employment pathways for neurodiverse learners, creating a new talent pool for employers.

At our two main campuses (Cardiff City Centre and Colcot Road, Barry) we have drop-in ALN Hubs.

The Hub provides a space for learners to;

- Have a quiet space to work or take a short break from lessons in our quiet area.
- Access advocacy and signposting support from the support team for things such as counselling, finance, careers and linking with parents and careers.
- Use our suite of laptops, iPads, and PCs to do work and study
- Attend drop-in sessions for out-of-class support
- Attend Assistive Technology sessions to help you to become more independent.
- A safe place to get support and guidance to help promote your emotional well-being.

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4. Economic Case

Highlight any differences to the Economic Case since the latest version of your SOP/ Estates strategy was produced.

1000 words maximum

Why this programme?

Since we embarked on our initial estate strategy in 2012 significant investment has been made in replacing antiquated and dilapidated accommodation of the two legacy colleges that existed pre-merger. Once the 2012 estate strategy is complete in 2026/7 with the delivery of the two new campuses in the Vale of Glamorgan funded through the MIM programme, there will be very little left of the estate as it was in 2012. What does remain of the inherited estate needs upgrading - e.g. 27 Parade.

In addition, the College has grown over this time and has acquired additional property assets to accommodate this growth. This has led to an increase in the overall size of the estate from circa 52,000m² to over 74,000m² with 18 properties across the Cardiff and the Vale.

Additional properties that have been acquired have included the following:

- Arts Academy – 1960s masonry office block with shared accommodation.
- DR4 – additional industrial units at our Automotive Centre on Dumballs Rd
- Ocean Park House – 1960s office block.
- Hadfield Rd – an industrial unit in Cardiff.
- Leckwith – sports campus including changing rooms and classroom block.
- City Centre Campus – new campus, additional One CP annex and the new Sports Dome and 3g pitch.

Some of the above accommodation, much of which is leased, is old and has significant liabilities in terms of repairs, maintenance and dilapidations and are inefficient with regard to the strategic aim of reducing carbon for the further education estate.

The maintenance liability is assessed at circa £30m over the next 10 years. This excludes any work associated with improving the quality of the estate to meet the net zero carbon aspiration.

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In consideration of the above changes to the estate over the last 12 years we have considered the options in going forward with a new estate strategy for 2024 – 34.

This strategy will aim to address the above issues and the strategic aspirations of CAVC and the Welsh Government in meeting Net Zero Carbon.

Purpose of the programme.

The purpose of the programme is to achieve the following:

- Current leases are due to expire over the next 10 years and several over the next 5 – 6 years. There is a risk that we will not be able to renew these leases.
- The utilisation of space within the current estate is below the sector average and suggests that there is spare capacity albeit some facilities may not be in the right location or are of an age / design where there is limited flexibility in how they can be utilised.
- There is a need to address the condition of the estate that has not been renewed/replaced via the previous programme and provide better quality teaching accommodation.
- Address the condition and life expectancy of old accommodation that has been acquired through the growth of the business.
- Acknowledge the changes in demographics and core funding and achieve a greater level of operational efficiency.
- Consolidate the College's presence in a more focused and efficient way.
- Achieve the sustainability objectives of the College and local and National strategies.
- Make best use of opportunities such as district heating networks to aid in meeting the aspiration of net zero carbon.
- Respond to political and local government objectives for the redevelopment of dilapidated industrial sector on Dumballs Rd in Cardiff.
- Provide additional specialised training facilities and work with our partners to support their aspirations - i.e. Leckwith Sports Campus.

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Options Considered

We developed a long list of options and discounted a number of them as they were considered not feasible. The short list of options considered to address the strategic objectives are:

- A. Business as usual – continue as we are.
- B. Status Quo and do repairs.
- C. Partial rationalisation and repair remaining.
- D. Partial consolidation/rationalisation + repairs.
- E. Replacement, renovation, rationalisation + repairs
- F. Replacement, consolidation, partial rationalisation and repairs.
- G. Aspirational replacement and consolidation.

The options considered in more detailed are set out in the table below against critical success factors and scored appropriately:

		High Level Assessment Criteria										Weighting (5= High Priority)	
		5	1	3	4	2					Score (out of 10)	Rating Percentage	
		30%	7%	16%	27%	20%							
Option	Title	Strategic / Educational	Reasons	Policy	Reasons	Economic / Social	Reasons	Affordability	Reasons	VFM	Reasons		
A	Business as usual	1	No impact to current operation	1	No impact to current operation	1	No impact to current operation	9	Likely to be affordable with reduced rent and backlog maintenance	2	Does not support income generation, slight reduction in cost	3.36	33.6
B	Status Quo+ (Repairs)	2	Minimal impact to some campuses	2	Minimal impact to some campuses	2	Minimal impact to some campuses	8	Likely to be affordable with slight impact on running + life cycle costs	4	Does not support income generation, slight reduction in cost, slight improvement in residual value	4.02	40.2
C	Partial Rationalisation + Repairs	4	Supports some key Strategic Objectives, including those of stakeholders - addresses end of lease issue	3.5	Minimal impact to some campuses	4	Some improvement in NZC, utilising existing 27 The Parade	10	Likely to be affordable with reduced rent and backlog maintenance	7	Reduces cost and delivers residual value	6.185	61.85
D	Partial Consolidation + Partial Rationalisation + Repairs	5	Supports some key Strategic Objectives, including those of stakeholders - addresses end of lease issue	4	Minimal impact to some campuses	6	Reduces number of campuses, NZC benefits	7	Cost of new extension partially balance by Vastint contribution for DR2	7	Minimises residual costs, solves leasing issue; provides new purpose built accommodation	6.03	60.3
E	Further Consolidation + Partial Renovation + Partial Rationalisation + Repairs	7	Supports a number of key Strategic Objectives	5	Small impact to a number of campuses	5.5	Provides longer term security for DR2 accommodation	6.5	Cost of new build partially balance by Vastint contribution for DR2, potential rationalisation of accommodation	8	Minimises residual costs and delivers a number of improvements	6.685	66.85
F	Replacement + Further Consolidation + Partial Renovation + Partial Rationalisation + Repairs	8	Supports many key Strategic Objectives	7	Impact to a number of campuses and significant impact to consolidate City Centre Campus	7	Allows for rationalisation of a number of campuses; NZC benefits - balanced against embodied carbon loss	4	Major investment needed partially offset by Vastint contribution for DR2, reduced rents	7	Delivers significant benefits, significant funding required	6.49	64.9
G	Aspiration	10	Option which addresses most key strategic objectives	10	Option which addresses most key policy requirements	10	Option that addresses most key economic/ social benefits	1	Least affordable option	3.5	Minimal additional cost to previous option but with added benefits	6.27	62.7

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Preferred Route Forward

Of the options considered to rationalise, reuse and upgrade the estate over the next 10 years, Option E is considered the most advantageous option.

Although it does not meet all the aspirational objectives outlined in Option G it is, in principle, the most feasible in terms of affordability. This option would deliver on the following:

- Complete our proposed two new MIM Campus developments in the Vale and dispose of Colcot Rd and Weycock Cross.
- Bring 27 Parade back into use.
- Relocate from a number of leased premises, replacing them with more modern, efficient and sustainable facilities on a consolidated site
- In conjunction with the above, and subject to our ability to acquire the freehold, re-develop part of DR4 site next to city centre building to re-locate the former leased properties.
- Either include our DR2 building services campus within this “DR4 development” or relocate as an extension to CCTC as part of the ‘Embankment’ Vastint/Cardiff Council development on Dumballs Rd.
- Provide a sports hall and indoor track and field facility at our Leckwith site with the support of partners i.e. House of Sport, Welsh Athletics and Cardiff Amateur Athletics Club.
- Relocate CAVC provision within the Eastern High School to facilitate expansion of the school – subject to this being cost neutral to CAVC.
- Explore and pursue the operation of a Water Sports facility provided by Vale of Glamorgan Council through Levelling-Up funding.
- Retain and address the condition of the remaining older parts of the estate with a potential re-configuration of ICAT in line with future demand from employers.

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What will this achieve?

The key aims of this programme will include the following:

- It will reduce the size of the estate.
- It will reduce the condition and other maintenance liabilities.
- Direct resources to improving the condition of the estate that will remain
- It will achieve efficiencies in terms of operational costs.
- Remove the risks attached to the expiration of leased property.
- Reuse underutilised accommodation.
- Relocate provision to more sustainable locations in terms of active travel.
- Replace ageing facilities and replace with modern net zero carbon facilities.
- Provide a more centralised city centre location.
- Facilitate the opportunity to redevelop the 'Embankment' development and the East -West link that Cardiff Council desire.
- Utilise other potential funding opportunities such as S106 contributions from development.

Impact of the Programme

The table below provides an indication of the impact on overall size of the estate, backlog maintenance and general property costs for each of the options considered.

Options	Number of sites	GIA sqm	% of estate category C&D	Running cost / annum	Backlog maintenance (Condition Repairs)	General Maintenance cost per annum
A	15	77551	16.1%	£5,040,815	£7,281,305	£1,047,338
B	15	77551	0.0%	£5,040,815	£0	£1,047,338
C	14	70913	0.0%	£4,609,345	£0	£954,406
D	13	71120	0.0%	£4,622,800	£0	£957,304
E	11	70543	0.0%	£4,585,295	£0	£940,008
F	10	69541	0.0%	£4,520,165	£0	£914,004
G	10	68670	0.0%	£4,463,550	£0	£892,471

NB: Options B – G assumes all backlog (C & D items) will be removed.

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Timing

The programme is complicated and involves a number of risks, unknowns and constraints previously outlined.

In the case of the replacement of DR2 (our building services campus) the risks, constraints and timescales involved may not suit the political aspirations of the local authority and the developer (Vastint) for the re-development of the 'Embankment' project.

In this case it is possible that there will be a more urgent need to cater for this early on in the programme.

If this becomes necessary as discussions on possible S106 contributions from the Embankment development are currently on-going we would look to construct an extension at the rear of our CCTC facility on Dumballs Rd to facilitate progress with the Embankment development as a variation to our proposal to redevelop DR4 over the longer term.

Conclusion

Option E – **Reuse and consolidate the estate** offers the most economical advantageous and realistic option for the next 9 -10-year programme of this SOP.

There are various difficulties associated with it as previously outlined and there are a number of unknowns but it offers the greatest benefits to both CAVC and the Welsh Government in terms of strategic and economic drivers.

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5. Commercial Case

Highlight any differences to the Commercial Case since the latest version of your SOP/ Estates strategy was produced.

Please include details of what delivery models you are considering e.g. batching or single delivery.

1000 words maximum

Commercial and procurement strategies

The approach to each of the projects within this programme will necessarily differ.

Investment	Comment
Complete the two new campuses in the Vale	Complete the delivery of the two new campus proposals through the MIM funding model currently at Stage 4 of the RIBA Plan of Work.
Replacement of DR2	<p>Ideally this would be incorporated with the redevelopment of DR4. However, it is unlikely that this will meet the local authority and developer's need in terms of timing. In this scenario we would pursue an extension to our current facility at CCTC.</p> <p>S106 and other discussions on the gap funding for the solution are continuing with the developer and local authority so it is currently unclear how this will be procured. However, there are indications from the local authority and developer for CAVC to procure such an extension or other as a direct construction contract.</p>
Re-use of 27 Parade	<p>27 Parade will be upgraded to facilitate the use of the property in line with an option appraisal currently being undertaken.</p> <p>The work in relation to 27 Parade will be a separate direct construction contract with CAVC.</p>
Redevelopment of DR4	<p>This will depend on whether the existing landlord will be willing to sell Units 5,6,7 & 8. Units 1, 2, 3,4 and 9 would remain as they are.</p> <p>Redevelopment could incorporate DR2 (subject to the Vastint development) Arts Academy and Hadfield Road. The leased properties would then be surrendered.</p> <p>It is likely that this would be undertaken by the College through a full EU tender for the required works – although this would be tested during the preparation of the SOC.</p>

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Investment	Comment
Re-configuration of ICAT	In addition to its age, it is possible that the development of the Cardiff Airport and Bro Tathan enterprise zones and the requirements of their inward investors may require a significant re-configuration of this campus. This may also be required as the need of the employers attracted to the Aberthaw green energy hub become more apparent.
Sports Hall and Indoor track and Field - Leckwith	<p>We would seek to enter into a joint venture with other partners to improve facilities at our Cardiff International Sports Campus at Leckwith. This would be a joint funded facility later in our programme.</p> <p>It is unclear at this stage how this will be funded due to the number of partners but, as with other developments at Leckwith since we have taken on the lease is likely to be either a House of Sport or CAVC led scheme with the method of procurement yet to be determined and would need to be tested in the development of the SOC.</p>

Indicative Programme over 10 years

Project	Timescale	Parties
Complete two campuses in Vale	By 2026 -2027	MIM Model – WEPCo, WG, Project Co &CAVC
Replacement of DR2	2024 - 28	CAVC, Cardiff Council & Vastint
Re-use 27 Parade	2024 -27	CAVC
Re-development of DR4	2027 - 2030	CAVC
Re-configure ICAT	2030 - 34	CAVC
Sports Hall, Track and Field	2030 - 34	CAVC, HoS, Cardiff Council, Cardiff Athletics, Welsh Athletics, Sports Wales

Procurement

All of these projects involve different stakeholders and a differing level of complexity. Therefore, the procurement strategy will be tailored to suit each individual arrangement as each project progresses through the programme. Consideration will be given at the appropriate stage to the use of framework arrangements.

Community Benefits

Any procurement undertaken by the College would include contractual obligations on the contractors to deliver local jobs, work placements, apprenticeships, utilisation of local sub-contractors and materials sourcing.

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6. Financial case

Highlight any differences to the Financial Case since the latest version of your SOP/ Estates strategy was produced.

Please give details of the match funding arrangements for your Programme and confirm whether or not it is affordable.

1000 words maximum

Indicative Costs

The indicative cost of the programme (excluding the Vale campuses MIM project) over the next 9 -10 years is estimated at £73.3m. This is itemised as indicated below:

Project	Estimated Cost
27 Parade	£5m
DR2 replacement (as a CCTC Extension)	£23m
Redevelopment of DR4	£24.3m (if excludes DR2 replacement)
Sports Hall / indoor athletics facility	£8.5m
ICAT re-configuration	£12.5m

Funding Arrangements

It is anticipated that funding for the above projects will be derived from a variety of sources. These are briefly outlined below:

27 Parade

- Whilst we are still undertaking an option review, one option would involve surrendering a lease where we could achieve annual savings in rent of circa £500k per annum and £80k in rates. There will be additional savings in terms of maintenance liabilities and running costs by reducing the number of properties in the estate. These will be off-set to some degree by running costs of 27 Parade once upgraded but overall the payback period, assuming a capital contribution from the Welsh Government, will be approximately 5 years. Annual rent reviews would be avoided over time increasing the annual savings in rent as 27 Parade is held as a long term asset for the benefit of the College under the terms of the Trust and license with no rent liability.

CCTC Extension

- Whether this is pursued as an extension to CCTC or part of the redevelopment of DR4 it is anticipated that the project will be funded by the sale of our existing DR2 facility (£2.5m), a capital contribution from the Welsh Government and a S106 contribution from the developer of the 'Embankment' scheme and Cardiff Council. The exact level of S106 contribution is currently unclear.

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Funding Arrangements (continued)

Re-development of DR4

- In the surrender of the existing lease facilities for both the Arts Academy and Hadfield Road and existing units on DR4 we would achieve annual savings of circa £407k per annum to contribute to funding the redevelopment in addition to a capital contribution through this programme.

ICAT re-configuration

- Once the new Advanced Technology Campus is complete in 2027 the standard of accommodation at our ICAT will be noticeably inferior and there will be a different level of learner experience between the two adjacent campuses. We will also need to consider the “employer demand” from both Cardiff Airport and Bro Tathan enterprise zones and the Aberthaw energy hub as part of the SOC development for this project.

Sports Hall / indoor athletics Facility

- We anticipate that this will be a joint venture scheme and would be funded through various parties including House of Sport, Welsh Athletics, Cardiff Athletics assisted by a grant from Sports Wales. The exact detail of the make up of this funding is yet to be determined.

New stand alone building for CAVC at Eastern High

- This is an aspiration of Eastern High School and Cardiff Council so we have not included any funding requirement as part of this strategic outline programme but identify it as a possible part of the overall estate strategy for 2024 -34.

Affordability

This programme is considered affordable overall as it is intended to rationalise the estate and modernise parts of the estate that will remain antiquated and inefficient once the two Vale campuses are complete. It will achieve significant savings in annual rent payments plus the increased costs through rent reviews and achieve savings in general operating costs and long-term maintenance liabilities.

Some aspects of the programme are currently unclear in terms of funding particularly in respect of any S106 contributions from the ‘Embankment’ development on Dumballs Rd and the extent of funding from other parties in the case of the Sports Hall, Track and Field facility at our Cardiff International Sports Campus at Leckwith.

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Estimated Proportions of funding

The estimate proportions of funded for each of the projects identified are outline in the table below:

Project	Cost	WG - capital	CAVC	Other/gap
27 Parade	£5m	£3.25m	£1.75m	Nil
DR2/CCTC Extension	£23m	£14.95m	£2.5m	£5.55
Redevelop DR4	£24.3m	£15.795m	£8.505m	Nil
ICAT re-configuration	£12.5m	£8.125m	£4.375m	Nil
Sports Hall-Leckwith	£8m estimate	To be determined once scope of project and funding partners are confirmed		

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7. Management Case

Highlight any differences to the Management Case since the latest version of your SOP/ Estates strategy was produced.

1000 words maximum

Since the last SOP the College has continued to demonstrate its ability to deliver complex major capital projects through its work on the Vale Campuses Mutual Investment Model (MIM) project.

This project (with a capital cost in excess of £100m) is the Welsh Government's pathfinder FE MIM project and pilot FE Net Zero Carbon project.

The College demonstrated its ability to react to changed circumstances through its revised project option that responded to the dramatic increase in construction and financing costs by reducing the size and cost of the project by over 20%.

This builds on our past experience and track record of having successfully delivered:

- The £44m Cardiff city centre campus project that was delivered to time and on budget and involved a competitive dialogue tendering procedure, a tripartite contract with a developer and a contractor and securing a £20m loan, the largest debt funding for an FE College in Wales.
- The transfer of our Trowbridge campus to Cardiff Council in exchange for and to enable the joint development of the East Cardiff Community campus with sixth form provision delivered by the College
- The partnership with Cardiff Council so that the new West Cardiff Community Campus included a jointly operated school with a 6th form and vocational training centre.
- The Community Asset Transfer of the Cardiff International Sports Campus from Cardiff Council to the College in partnership with House of Sport.
- In partnership with Cardiff Council the redevelopment of the Canal Park grass pitch to provide an FAW/WRU approved 3g pitch that is providing discounted / community use of this high class facility in the middle of one of the most economically deprived communities in Cardiff.

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Programme management arrangements

This programme will be overseen using the same approach that has successfully delivered the above projects:

Governance

The overall responsibility for the Governance of this programme will rest with the Governing Body of Cardiff and Vale College. The Governing Body will approve business case submissions to the Welsh Government.

Regular and detailed oversight of the programme will be provided by the Finance, Estates and General Purposes Committee.

Project Board

At appropriate key stages of the development of specific projects a Project Board / Steering group will be set up as we have done with previous major capital projects i.e. Canal Parade and the two new MIM campus projects currently in progress.

This Board would consider appropriate risk management arrangements as part of its standing monitoring process.

Stakeholder consultation

The College would engage with the local communities and other stakeholders as appropriate.

We undertake a full consultation process with staff, students and the local community.

Consultants

Where required we will appoint specialist consultants to assist and advise throughout the programme. These will be managed by the Chief Operating Officer and Director of Estates reporting to the Executive and Governing structure outlined above.

Project Assurance

Each project will be monitored and reviewed at each stage throughout their progress to ensure that they appropriate and of strategic fit against the objectives.

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Please provide details of the structures in place to deliver the projects within your Programme and contact details of the core team.

500 words maximum / organogram

The structure and members of the core team to deliver this programme will mostly remain the same as the team that has delivered the significant estate projects that have taken place since 2011.

Governance – Geraint Evans MBE (Chair of the Governing Body)

A lawyer with over 20 years' experience working as a Managing Director for a retail company. Geraint has been the Corporation Chair of Cardiff and Vale College since its formation in 2011.

Finance and Estates Committee or Project Board members

David Austin – An accountant with KPMG who joined Hodge Bank in 1990 as Finance Director and became Managing Director in 1997 with responsibility for the development and delivery of group strategy.

David James – a chartered accountant and former Chief Financial Officer for Motor Novo Finance.

Margaret Foster OBE – Former Chair of the NHS Wales Shared Services Partnership and Chief Executive of Cwm Taf Health Board and East Glamorgan NHS Trust

John Taylor CBE – Current Chair of Cardiff Metropolitan University and previously Chief Executive Officer (CEO) of ACAS, South Wales Training and Enterprise Council, the Development Board for Rural Wales, and the Rural Development Commission.

Audit Committee

Dr Marlene Davies is Chair of the committee and is a qualified chartered accountant and chartered auditor. Her areas of expertise include corporate governance.

Laura Farrow is a qualified chartered accountant and senior audit director with Broomfield and Alexander specialising in technical and compliance matters.

Group Chief Executive – Mike James

Mike has been Chief Executive of CAVC since 2011 and has set out a clear and simple vision to transform education and training across the Capital Region of Wales, establishing a focus on the College's three key priorities of Quality, Efficiency and Growth.

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Chief Operating Officer – Richard Pugsley

Richard is a qualified Chartered Accountant (ICAEW) having worked with Ernst and Young, the BBC and the Shaw Healthcare from where he has experience of capital, PPP and PFI projects and finance raising.

Richard joined CAVC in 2016 as Vice Principal Corporate Resources and having been Deputy Chief Operating Officer was appointed Chief Operating Officer in January 2024. Richard is a Governor at Eastern High School.

Principal – Sharon James-Evans

Sharon is the College Principal and responsible for curriculum delivery, student attainment and progression, quality and the learner journey. She is a Governor at the University of South Wales and Eastern High School.

Director of Estates – Jeff Thomas MRICS

25 years post qualification experience of all estate related issues including capital programmes and had led on the development and delivery of the College Estate strategy since 2011.

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8. Rolling Programme Projects

Projects should be identified in the nine-year capital programme with:

- Years 1, 2 and 3 projects expected to reach full business case within the 3 years.
- Years 4, 5 and 6 projects being developed and going through statutory consultation.
- Years 7, 8 and 9 being pipeline projects.

How many projects do you intend to deliver in each segment of your rolling programme?

Years 1-3	1 – Advanced Technology Centre, Airport Campus 2 – Barry Waterfront Campus 3 – DR2 Move to CCTC Extension 4 – Redevelopment of 27 The Parade
Years 4-6	5 – DR4 Partial Redevelopment
Years 7-9	6 – ICAT Reconfiguration 7 - Indoor Sports Facility, Leckwith Campus 8 – Trowbridge New Building (Cardiff Council project)

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What are they? (Please note that details of the projects should also be included in the Project Data Collection spreadsheet and attached). The projects should be ranked in both documents in order of priority.

Years 1-3

500 words maximum

Priority 1

Advanced Technology Centre, Airport Campus

New Advanced Technology Centre - to provide Advanced Manufacturing / Design / Technology / STEM “centre of excellence”.

Priority 2

Barry Waterfront Campus

New facility to accommodate the existing Colcot Road FE provision in the Vale of Glamorgan. The new building will provide improved teaching and learning environments with wellbeing provision and new dining facilities.

Priority 3

DR2 Building Services campus relocated to CCTC Extension

Replacement of DR2 Construction and Building Services Centre and creation of a 3 storey extension to CCTC to accommodate DR2 facilities - DR2 location currently conflicts with proposed Vastint Embankment development.

Priority 4

Redevelopment of 27 The Parade

Redevelopment of 27 The Parade. Detailed option appraisal exercise is currently being undertaken to finalise the preferred option.

Years 4-6

500 words maximum

Priority 5

DR4 Partial Redevelopment

Introduce new build accommodation on partially redeveloped DR4 site to facilitate relocation of existing leased properties. Subject to the ability to purchase the freehold of the DR4 site.

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Years 7-9

500 words maximum

Priority 6

ICAT Reconfiguration

Renovation of existing VoG ICAT site to upgrade accommodation to align with educational needs and net zero carbon requirements; potential to extend in the future to allow for advanced technology workshops / advanced technology teaching spaces.

Priority 7

Indoor Sports Facility, Leckwith Campus

Develop new Indoor Sports Facility on Leckwith Campus to provide indoor sports accommodation (focus on athletics) in conjunction with House of Sport, Welsh Athletics and Cardiff Athletics, allowing existing stadium facilities to be utilised solely by the College, and avoiding the need to use remote facilities.

Priority 8

Eastern High Community Campus - New “standalone” College Building

Cardiff Council proposal to develop new, standalone building to accommodate all the existing CAVC post 16 provision at the Eastern High campus to allow 11-16 secondary school accommodation to expand.

Please provide key milestones for the Programme

See attached annex.

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9. Statement of Approval for Strategic Outline Programme (SOP) – Rolling Programme

Please complete as appropriate:

I confirm that the updates in this form have been signed off by the Governing Body's Finance and General Purposes Committee

College	Cardiff and Vale College
Name <i>Printed</i>	MARK ROBERTS
Name <i>Signed</i>	
Position in the organisation	SENIOR POST HOLDER
Date DD/MM/YYYY	10 April 2024

If there has not yet been sign off at Cabinet or Board level, please confirm when this is anticipated. Please also confirm at what level the document has currently been signed off.

Approved by the Finance and General Purposes Committee at their meeting on 8 April 2026

Full Governing Body will receive the document on 7 May 2024.