



DRAFT

Powys County Council

Strategic Outline Programme (SOP) – Rolling Programme

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Strategic Outline Programme – Rolling Programme

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.

Guidance is given at the beginning of each section, but should be read in conjunction with Rolling Programme: [Sustainable Communities for Learning rolling programme | GOV.WALES](#) and with the HM Treasury Guide to Developing The Programme Business Case, [Guide to developing the Programme Business Case \(gov.wales\)](#)

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

Costs should be calculated based on the relevant cost benchmark for year 1-3 of your rolling programme with a baseline year 4 cost for the remainder of the programme i.e. years 4 to 9. Identified separately, optimism bias as per HM Treasury Green Book should be included together with anticipated abnormal costs.

Cost share between Welsh Government and delivery partners should be based on the following intervention rates.

Category	Intervention Rate (%)
Community, Voluntary Controlled Schools and Foundation	65
Voluntary Aided Schools of Religious Character	85
Special Schools & PRUs	75
Mutual Investment Model (Revenue Funded element)	81
Mutual Investment Model (Associated Capital Cost)	65
Further Education Institutions	65
Extra Over Costs of Net Zero Carbon ¹	100

Total Project Costs Years 1,2 & 3 <i>e.g. £45,000,000</i>	£109,009,588
Welsh Government contribution <i>e.g. £29,250,000</i>	£73,931,888
LA/ FEI contribution <i>e.g. £15,750,000</i>	£35,077,700

¹ Subject to Ministerial Approval for future years.

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Total Project Costs Years 4,5 & 6 <i>e.g. £45,000,000</i>	£89,451,439
Welsh Government contribution <i>e.g. £29,250,000</i>	£55,413,215
LA/ FEI contribution <i>e.g. £15,750,000</i>	£34,038,224

Total Project Costs Years 7,8 & 9 <i>e.g. £45,000,000</i>	£72,038,973
Welsh Government contribution <i>e.g. £29,250,000</i>	£46,925,332
LA/ FEI contribution <i>e.g. £15,750,000</i>	£25,113,641

Total Project Costs Years 10, 11 & 12 <i>e.g. £45,000,000</i>	£25,500,000
Welsh Government contribution <i>e.g. £29,250,000</i>	£21,475,000
LA/ FEI contribution <i>e.g. £15,750,000</i>	£8,025,000

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2. Executive Summary

Outline the main focus of your SOP/ Estates Strategy?

1000 words maximum

Powys County Council's Strategic Outline Programme is aligned with the Council's ambition to develop a more sustainable Powys within a challenging financial climate. This means reviewing **what** services are provided by the Council and **how** they are provided to meet current needs and best outcomes, whilst ensuring that there are innovative solutions to provide the best services adapted for future generations. It will also play a key part in the successful delivery of the Council's Transforming Education Strategy 2022-32 which will contribute to the overall vision for a sustainable Powys.

The Strategy sets out a number of Strategic Aims and Objectives to shape the Council's work to transform the Powys education system over the coming years. The Strategic Aims are:

1. *To improve learner entitlement and experience, including rationalising primary schools and developing all-age schools*
2. *To improve learner entitlement and experience at post-16*
3. *To improve access to Welsh-medium education*
4. *To improve ALN provision*

The Strategy also includes an enabling action to implement 'a major capital investment programme that will ensure that schools in Powys have inspiring, environmentally sustainable buildings that can provide opportunities for wider community activity, including where possible childcare services, early years, ALN, multi-agency support and community and leisure facilities.'. As the Council looks to shape a new future for service delivery, schools will form a critical part of the Sustainable Powys initiative and therefore the Strategy will be revised to ensure clear alignment, specifically in relation to secondary and 14-19 provision.

Since the Strategy was approved, it has provided a clear and transparent framework for taking forward the Transforming Education Programme. A Work Programme for Wave 2 (2022-2027) has been published and is currently being implemented. The projects within the SOP reflect the Wave 2 Work Programme.

The SOP also reflects how it aligns with key strategic policy drivers including the Welsh in Education Strategic Plan; Economic regeneration and Town Centre First; Active Travel; Sustainability and Decarbonisation; School Organisation; Community Access and Additional Learning Needs.

The Economic Case section of the SOP outlines the potential scope of the programme, the Council's investment objectives and critical success factors, and the potential options available. The investment objectives for the Programme are:

- To improve learner entitlement and experience by providing modern and environmentally sustainable learning environments that enable the delivery of the Curriculum for Wales

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- To meet the aspirations of the Council’s Welsh in Education Strategic Plan
- To optimise the use of resources across the Council by rationalising the schools’ estate and improving the condition of schools
- To develop community focused schools that enable the effective and efficient delivery of public services and multi-agency support for children, families and the wider community

The Critical Success Factors that are part of the evaluation process include the following:

- Strategic Fit
- Potential Value for Money
- Potential Affordability
- Potential Achievability
- Supply-side/Capacity to deliver

5 options have been included ranging from the Do Minimum, Intermediate and Maximum options and are based on the Wave 2 Transforming Education Work Programme. These include:

- **Option 1:** Do Minimum – Deliver projects currently in design stage and any school with condition D categorisation
- **Option 2:** As Option 1 with the addition of projects that will deliver the aspirations of the WESP
- **Option 3:** As Option 2 plus support for further reorganisation of primary, secondary and post-16 provision as required, in line with the outcomes of Wave 2 and 3 of the Transforming Education Programme

Following the option appraisal, the preferred option was Option 3. It scored the highest overall against the investment objectives and critical success factors, particularly because of its strategic fit in delivering a Sustainable Powys, the Transforming Education Strategy and the WESP. It also allows a more flexible approach to investment rather than being constrained to specific projects.

Option 1 scored the lowest overall due to not maximising the investment objectives, however this option is more affordable as it is currently profiled within the Council’s capital programme.

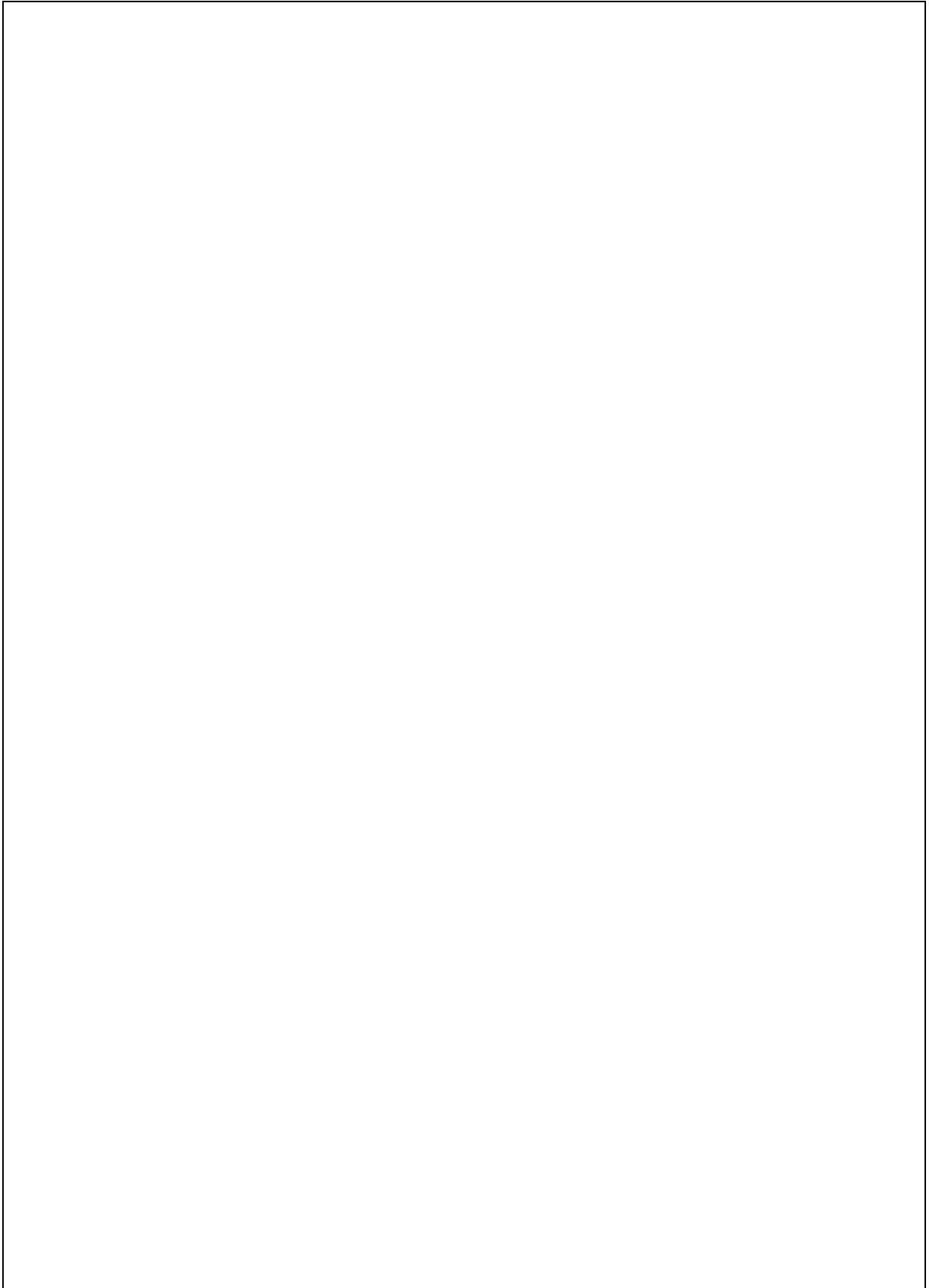
Projects within SOP will deliver the outcomes of the Transforming Education Strategy and contribute to the development of a more sustainable Powys: it will address some of the schools with the worst condition ratings, support pupils with ALN, enable the rationalisation of schools, support the delivery of the WESP, develop community focused schools and transform the schools estate to a more environmentally sustainable model.

The estimated total capital cost of the preferred option is £300,000,000. The costs are based on the latest estimated costs of the current projects that are currently in design stage. This provides a basis for estimated costs for the projects not yet commissioned, based on size of school. Once feasibility projects are undertaken on these schools the project costs will be revised. Allowances for inflation have not been included in the proposal at this stage.

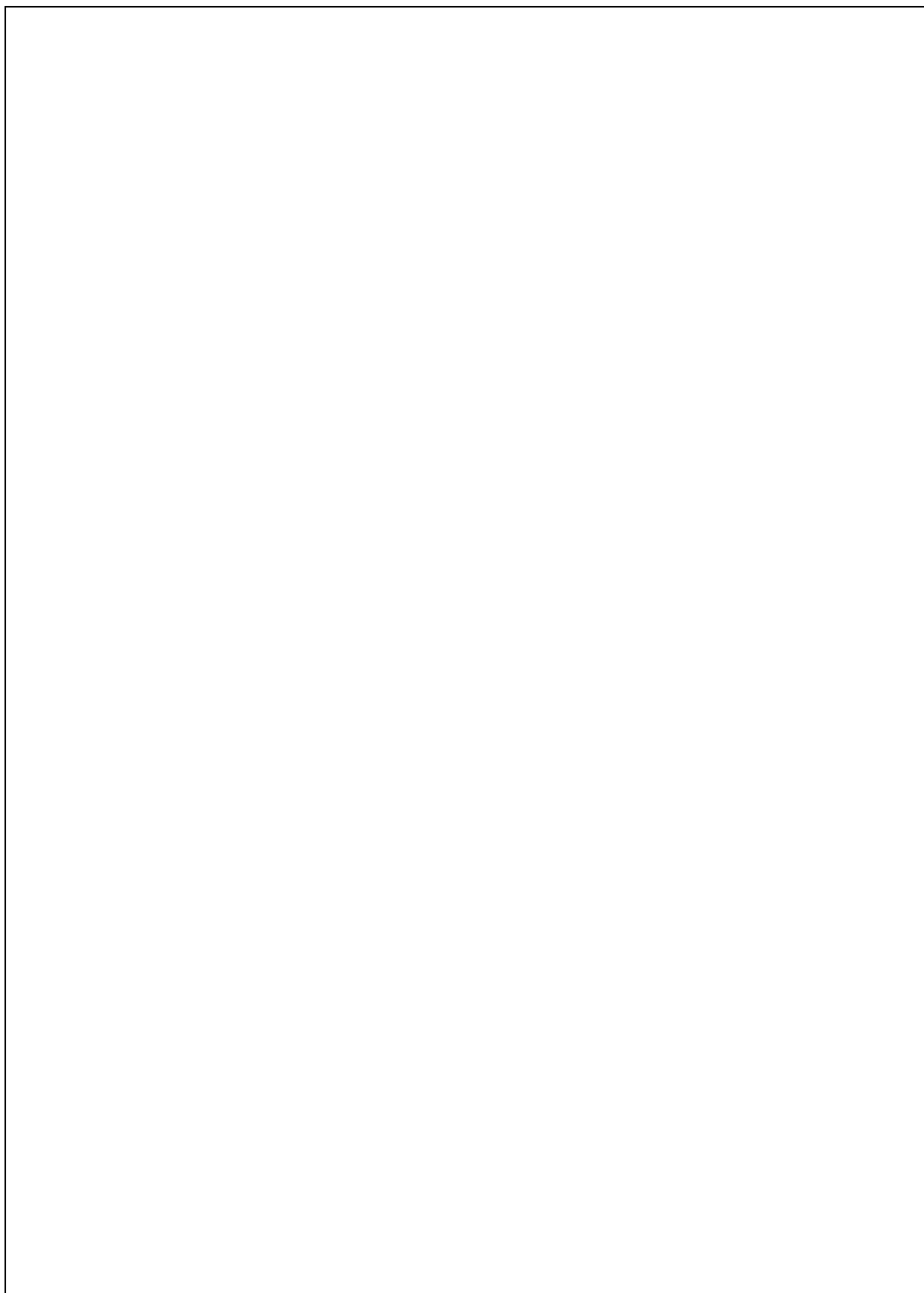
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It is anticipated that the capital investment will be a mixture of construction of new buildings and/or remodelling of the existing structures. The option chosen for each site will be dependent on the condition and construction type of the existing buildings, their suitability for education provision going forwards and the disruption that would be caused to the schools if alternative teaching space is required while the existing buildings are remodelled. There will be a business case for each scheme which will take these factors into account and will cost the different options for each site to ensure that the option chosen has the best outcomes for pupils and provides value for money to the Council.

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3. Strategic Case

The purpose of the strategic dimension of the Strategic Outline Programme is to make the case for change and to demonstrate how it provides strategic fit. Specific strategic fit with Welsh Government policies is required in line with the sub sections.

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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

Powys County Council's Corporate and Strategic Equality Plan – Stronger, Fairer, Greener – outlines the Council's ambition for the county by 2027 as follows:

- *Stronger - We will become a county that succeeds together, with communities and people that are well connected socially, and are personally and economically resilient.*
- *Fairer - We will be an open, well-run, Council where people's voices are heard and help to shape our work and priorities, with fairer, more equal, access to services and opportunities. We will work to tackle poverty and inequality to support the well-being of the people of Powys.*
- *Greener - We want to ensure a greener future for Powys, where our well-being is linked to that of the natural world, and our response to the climate and nature emergencies is at the heart of everything we do.*

Delivering valued local government services is at the heart of all that Powys County Council does. With changing times and economic conditions, the Council understands the need to be pro-active, innovative and forward-thinking to deliver quality public services for the future.

The Council is committed to working in partnership to explore the opportunities to make the changes needed to build a stronger, fairer and greener future for Powys- building a Sustainable Powys

This means reviewing **what** services are provided by the Council and **how** they are provided to meet current needs and best outcomes, whilst ensuring that there are innovative solutions to provide the best services adapted for future generations.

Sustainable Powys is about working together to:

- Design a future for the local authority that delivers stronger, fairer and greener services whilst remaining within the available budget.
- Build resilience so community-led solutions can help meet what is needed locally.

The Council's guiding principles are based on the well-being of future generations. The **Well-being of Future Generations (Wales) Act 2015** is about improving the social, economic, environmental and cultural well-being of the nation. It will ensure that the Council thinks more about the long-term, works better with people and communities and each other, looks to prevent problems and takes a more joined-up approach. This will help create a Powys that everyone wants to live in, now and in the future.

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<u>Strategic Fit</u>	
National policy drivers	Relevance to this Programme
Sustainable Communities for Learning	<ul style="list-style-type: none"> • Good quality school buildings in place of the current poor quality school buildings • Better resources which will enable the successful implementation of strategies for school improvement and lead to better educational outcomes • Reduction in recurrent costs, energy, consumption and carbon emissions • Resources for the whole community which can offer a range of facilities, such as childcare and adult training • Better quality ICT provision and technology, which will drive improvements in educational standards
Curriculum for Wales	<p>Professor Donaldson’s independent report published in 2015 recommended appropriate fit for purpose learning environments that will facilitate the delivery of the curriculum and ensure children develop as:</p> <ul style="list-style-type: none"> • Ambitious capable learners • Enterprising, creative contributors ready to play full part in life and work • Ethical and informed Welsh citizens • Healthy and confident individuals/value members of society <p>Meeting the aspirations outlined of ‘Successful Futures’ and ‘Qualified for Life’ is a key purpose of the Council’s Transforming Education Programme, ensuring that educational provision will align with the four core purposes of ‘Successful Futures’.</p>
Cymraeg 2050	<p>The Programme has integral links with the Welsh Government’s aspiration to create a million Welsh speakers by 2050, with the Council’s Welsh in Education Strategic Plan (WESP) focusing on creating new Welsh medium provision, therefore facilitating demand. The Programme includes specific investment at each of the three sites included in the WESP.</p>
Building a Brighter Future - Early Years and Childcare Plan	<p>The provision of childcare will be a key consideration in any projects taken forward which include primary aged provision. The Programme will support the roll out of the Welsh Government’s commitment to fund 30 hours of early years education & care over the next 4 years in any submission we make that includes primary provision, to ensure sufficient places are available to meet the expected demand. Early years and childcare provision has ben included within all previous and current projects.</p>

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Wales Infrastructure Investment Plan	The projects proposed for the Programme are aligned with the Wales Infrastructure Investment Plan as implementation of the projects will stimulate jobs and local economies in Powys.
ALN Reform	<p>The Programme is aligned with the Additional Learning Needs Transformation Programme – aiming to:</p> <ul style="list-style-type: none"> • ensure that all learners with ALN are supported to overcome barriers to learning and can achieve their full potential • improve the planning and delivery of support for learners from 0 to 25 with ALN, placing learners’ needs, views, wishes and feelings at the heart of the process • focus on the importance of identifying needs early and putting in place timely and effective interventions which are monitored and adapted to ensure they deliver the desired outcomes.
Climbing Higher	The Programme will meet the objectives of the Welsh Government’s Climbing Higher Next Steps strategy by ensuring that sports facilities are an integral part of every project, providing opportunities for pupils and wider communities to participate in sports and recreation activities, increasing the level of physical activity which in turn will lead to greater wellbeing. Sports facilities such as Multi Use Games Areas have been included in previous projects and those currently in development.
Belonging, engaging and participating	Ensuring that schools are attractive and safe learning environments, able to provide support and services to children and their families to improve attendance

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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

Since the Council's SOP for Band B was developed in 2017, the Council has developed a new Strategy for Transforming Education in Powys. The Strategy includes the following Strategic Aims:

Strategic Aim 1: We will improve learner entitlement and experience

Strategic Aim 2: We will improve learner entitlement and experience for post-16 learners

Strategic Aim 3: We will improve access to Welsh-medium provision across all key stages

Strategic Aim 4: We will improve the provision for learners with SEN/ALN

The Strategy also includes an enabling action to implement 'a major capital investment programme that will ensure that schools in Powys have inspiring, environmentally sustainable buildings that can provide opportunities for wider community activity, including where possible childcare services, early years, ALN, multi-agency support and community and leisure facilities.' As the Council looks to shape a new future for service delivery, schools will form a critical part of the Sustainable Powys initiative and therefore the Strategy will be revised to ensure clear alignment, specifically in relation to secondary and 14-19 provision.

In addition, the Council has developed a new Welsh in Education Strategic Plan for 2022-32 which is fully aligned with the Strategy for Transforming Education.

Benefits

The benefits of the programme are aligned with the Guiding Principles outlined within the new Strategy and are as follows:

- A world class rural education system that has learner entitlement at its core
- Schools that are fully inclusive, with a culture of deep collaboration in order to improve learner outcomes and experience
- A broad choice and high quality of provision for 14 – 19 year old learners, that includes both academic and vocational provision, meeting the needs of all learners, communities and the Powys economy
- Welsh-medium provision that is accessible and provides a full curriculum in Welsh from Meithrin to age 19 and beyond
- Provision for learners with Special Educational Needs (SEN)/Additional Learning Needs (ALN) that is accessible as near to home as is practicably possible, with the appropriate specialist teaching, support and facilities that enables every learner to meet their potential

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- A digitally-rich schools sector that enables all learners and staff to enhance their teaching and learning experience
- Community-focused schools that are the central point for multi-agency services to support children, young people, families and the community
- Early years provision that is designed to meet the needs of all children, mindful of their particular circumstances, language requirements or any special or additional learning needs
- Financially and environmentally sustainable schools
- The highest priority is given to staff wellbeing and professional development

Risks

- Cost of borrowing places a strain on the Council's ability to implement the Programme
- Reduction in capital funding available
- Inflationary pressures
- Changes or delays in projects affects the availability of funding
- Changes to local and/or national political leadership
- Lack of officer capacity to deliver projects
- Lack of public support
- Projects do not deliver appropriate budget savings
- Construction suppliers have insufficient capacity and time
- Inability to meet the quality aspirations and requirements of the Council

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

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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

The Council's Strategic Aim for Welsh-medium education is 'to improve access to Welsh-medium provision across all key stages', as outlined in the Strategy for Transforming Education in Powys. This recognises the particular geographic and linguistic nature of a large, rural and sparsely populated county where there are some areas which are traditionally Welsh-speaking areas and other areas where little or no Welsh is spoken. The Council has a duty to ensure that all learners in Powys have the same entitlement and experience, regardless of the medium of their education.

In order to address these issues, the Council's Welsh in Education Strategic Plan (WESP), aligned with the Strategy for Transforming Education in Powys, provides a vital opportunity to develop Welsh-medium education across the county for the next ten years. The education system is the key driver for increasing the number of Welsh speakers in Powys and the Council's contribution towards the target of a million Welsh speakers by 2050. The Council's mission will be to facilitate this growth and to promote the opportunities of bilingualism, and to do so in a planned, co-ordinated, proactive and ambitious manner.

By 2032, Powys County Council's (PCC) target is to increase the year 1 pupils being taught through the medium of Welsh in Powys by 14 percentage points to 36%. This is the maximum target for the range suggested by the Welsh Government for Powys, and the Council's ambition is to exceed this target.

The Council plans to meet, and exceed, this target by implementing a programme of transformational change as follows:

- Ensuring that more parents and families are aware of the benefits of Welsh-medium education and bilingualism from birth, are signposted to Welsh-medium provision with clear progression routes throughout all key phases of education
- Ensuring that there is access to Welsh-medium early years and primary provision in all 13 localities in Powys by:
 - Establishing new Welsh-medium early years provision (Cylchoedd Ti a Fi and Cylchoedd Meithrin)
 - Supporting English-medium/bilingual early years providers to move along the language continuum
 - Establishing new Welsh-medium primary schools
 - Supporting dual-stream/English-medium primary schools to move along the language continuum so that they can provide Welsh-medium immersion education until the age of seven or eleven
- Establishing Welsh-medium secondary provision in at least 3 localities in Powys. Powys does not yet have a designated Welsh-medium secondary school and families

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are unable to choose this option, unlike all other authorities in Wales. To address this, the Council has already embarked on a transformational change programme:

- a) The Council's Cabinet has already approved that Ysgol Bro Hyddgen, Machynlleth changes from a dual-stream school to a Welsh-medium school on a phased basis – plans for a new school building here are in development.
- b) Formal consultation has recently taken place on a proposal to change Ysgol Bro Caereinion from a dual-stream school to Welsh-medium school, again on a phased basis but with Reception and Year 7 changing at the same time. Cabinet considered the feedback to the consultation and agreed to publish a statutory notice. Ysgol Bro Caereinion is an all-age school on 2 sites, with significant building condition issues, and therefore Investment is likely to be needed here.
- c) The third Welsh-medium development is around the transformation of Ysgol Calon Cymru, which currently delivers secondary education on 2 sites in Llandrindod Wells and Builth Wells. As outlined in the WESP, the intention is to develop a new build campus in Llandrindod Wells that will provide English-medium secondary education for Ysgol Calon Cymru, whilst a new all-age Welsh-medium school is established in Builth Wells in a remodelled campus.

The development of designated Welsh-medium provision that is accessible across the county is part of the Council's strategy to meet its target to increase the number of Year 1 pupils in Welsh-medium provision. This is because families will be able to see that there are clear progression pathways for Welsh-medium education from the early years through to post-16.

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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

Powys County Council is part of Growing Mid Wales Partnership, which is a regional partnership and engagement arrangement between the private and public sectors, and with Welsh Government. The partnership seeks to represent the region's interests and priorities for improvements to the local economy.

Growing Mid Wales draws together local business, academic leaders and national and local government to create a vision for the future growth of Mid-Wales and influence and champion our future expansion.

Across the public, third and private sectors in Mid Wales, Growing Mid Wales has developed consensus on priorities for the region, and a vision that, by 2035, Mid Wales will be:

'An enterprising and distinctive region delivering economic growth driven by innovation, skills, connectivity and more productive jobs supporting prosperous and bilingual communities;

Economic regeneration in Powys is based on a place based approach. This approach provides opportunities to build on our distinctive strengths, stepping up our investment in town centres, including providing better access to open spaces, the creation of remote working hubs, and making sure that our public services are more accessible, adopting a 'Town Centre First principle' as part of our decision making.

The Transforming Education Programme is aligned with the Council's Transforming Towns Programme, and there are now Investment Plans for every town in the county. The development of new schools within towns such as Welshpool already shows how new school building developments can help regenerate an area, by providing facilities that benefit communities and that can provide access to a range of support services for children and families.

The Transforming Education Programme plays a key part in the regeneration of the county by ensuring that children and young people in Powys are able to learn and thrive in buildings that meet the needs of education in the 21st Century which will contribute to the development of a skilled population.

Investing in net-zero school buildings contributes to the Council's ambition to become a greener county, which is a key priority for the Council, the Growing Mid Wales Partnership and the Regional Economic Framework for Mid Wales.

Social Value

Powys County Council is committed to promoting social value through its contracts. As part of this commitment, the Council has embraced the Welsh TOMs (Themes, Outcomes, and Measures). These TOMs provide a structured framework for evaluating tenders, ensuring that we achieve the maximum possible social value. Importantly, this approach allows us to actively monitor social value delivery throughout the contract lifecycle.

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Moreover, the Council integrates the seven Wellbeing Goals outlined in the Future Generations Act 2015 into the pre-procurement process for all tenders. By embedding these goals from the outset, we ensure that social value remains at the forefront of our contracting activities.

Looking ahead, the Council is actively mapping the Powys region to gain a comprehensive understanding of social value needs. This strategic mapping will enable us to focus contracts on specific areas within the county, addressing critical needs such as employment opportunities, apprenticeships, green spaces, and alleviating deprivation and make a meaningful difference in the community.

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3.3. Strategic Case - Active Travel

How does your Programme link to this policy area?

500 words maximum

The Council continuously promotes active travel and undertakes actions and initiatives to encourage uptake of walking and cycling in the County. It understands the importance of local support for scheme development and continues its policy of engaging with communities from the earliest opportunity.

There is early engagement with the Active Travel team during the inception period of a new school build so that this is a key consideration during early design, building upon any active travel developments already underway. These are a combination of footpaths and cycling routes. Active Travel routes are now in place at all new school developments plus in other areas as well e.g. Welshpool, Llandrindod Wells and Newtown.

Whilst there are Active Travel Plans already developed for 11 of the county's towns, further bespoke schemes may be required in more rural areas.

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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

Energy standards

The Council has already designed schools to Passivhaus standard and has obtained full Passivhaus certification for Welshpool C.i.W Primary School. It will continue to ensure that all future school builds are built to similar energy standards whilst also monitoring the energy performance and associated energy costs to ensure that this is affordable, and doesn't become a financial burden on individual schools.

A Sustainable Design Toolkit is currently under development to ensure that sustainability is built in to design from inception.

The Council has also recently carried out condition assessment on all its schools which will align with the energy assessments that are being carried out by the Welsh Government. This will enable the Council to understand the nature of investment needed to move schools towards net zero.

Sustainable Procurement

The Council has adopted a proactive and systematic approach to sustainable procurement, delivering a range of benefits while optimising resource allocation.

The Sustainable Procurement initiative was launched with clear and ambitious objectives, primarily centred on achieving carbon neutrality by 2030. To date, the Council has made significant progress in various aspects of the initiative, as evidenced below:

- Influencing Tenders – The initiative has so far successfully influenced 34 tenders, encompass a variety of approaches, including technical scoring adjustments and the integration of key performance indicators into contracts.
- Initiation Documents and Wellbeing Goals - as part of the early consideration process, an Initiation Document has been embedded for all procurements. These documents detail how sustainability, and the seven Wellbeing goals will be integrated into the procurement process. This is now being built upon and has recently incorporated the Welsh Sustainable Risk Assessment tool for procurements above national thresholds.
- In order to reduce carbon emissions, the Council is requesting **Carbon Reduction Plans** from suppliers with an annual spend above £2 million. To date, five of these plans have been successfully obtained and others are progressing.
- Delivery to Desktop Tender - Notable success has been achieved in changing behaviours regarding the "Delivery to Desktop" tender. This approach includes a staged introduction of remanufactured laptops, a sustainable practice that contributes to waste reduction and lowers embodied carbon.

The Council's Green Network is a key component of the initiative and has brought together like-minded individuals across the organization into a community of stakeholders. This

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collaborative effort is driving a groundswell of enthusiasm and commitment advancing the sustainable procurement goals.

The Sustainable Procurement initiative is making significant strides towards the Council's overarching goal of achieving Net Zero by 2030, particularly within the supply chain. The evidence of these accomplishments is reflected in the tangible outcomes that have been achieved, including the influence on tenders, the incorporation of sustainability and wellbeing goals, the collection of Carbon Reduction Plans, and the adoption of sustainable practices.

The Council's Property Design Team work alongside appointed ecologists from each project's inception to identify areas for biodiversity improvement. Alterations are made during construction contracts against 5-year action plans, and changes are assessed via the BREEAM methodology in order to help achieve 'Excellent' accreditation, which is the target on new school buildings.

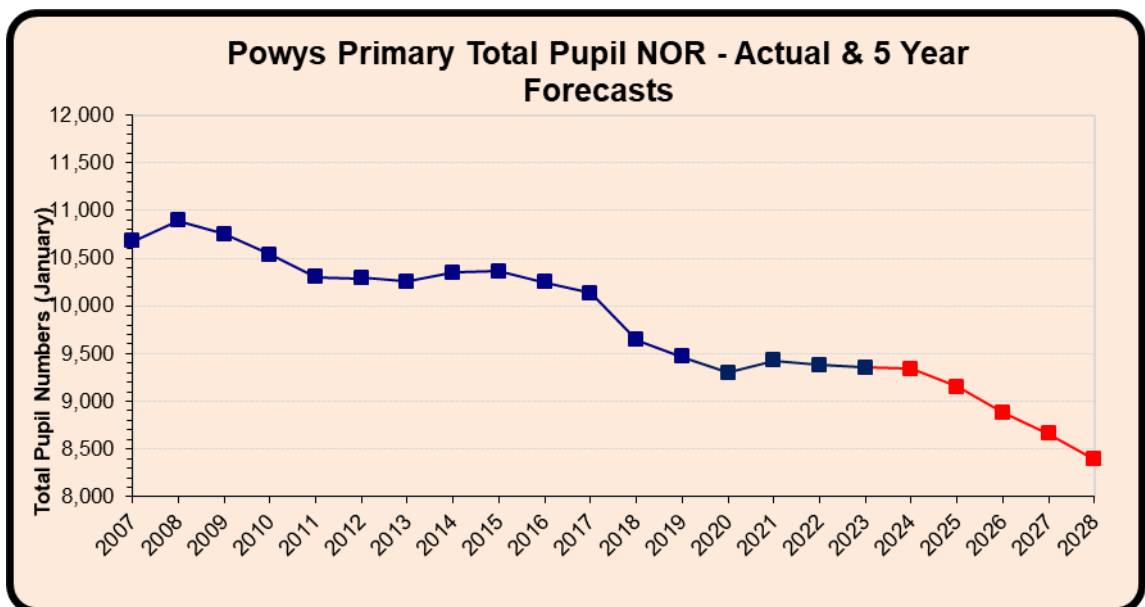
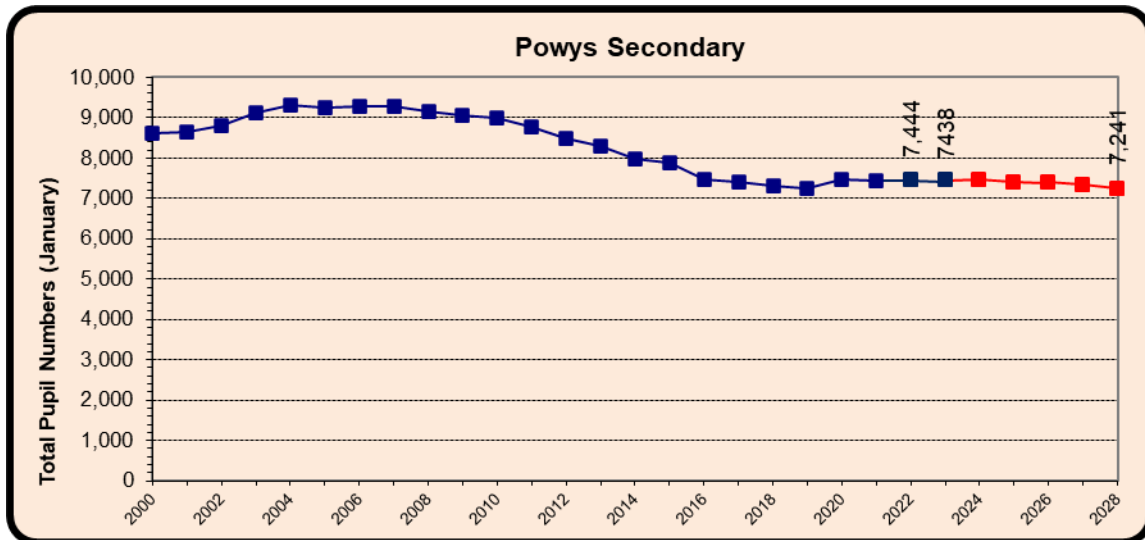
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3.5. Strategic Case - Demand for Places

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

500 words maximum

The county continues to see a decrease in pupil numbers, especially in the primary sector which will then impact the secondary sector in later years.



With a commitment in the Transformation Strategy to establish all-age schools and rationalise primary provision, the Council's approach to school reorganisation is mainly by carrying out reviews of schools in a specific catchment area. A review has been completed in the Llanfyllin catchment area, for example, which has concluded a preferred way forward which includes rationalising the number of schools from 11 to 6, subject to the necessary statutory school reorganisation processes. The review also recommends capital investment in 3 projects in the catchment as well.

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However, it is also possible to review individual or groups of schools outside a catchment review if there are certain circumstances that deem a review necessary.

Due to the on-going economic challenges facing the Council, there is a need to further increase the pace of school reorganisation in Powys.

However, even though primary pupil numbers across Powys are continuing to fall thereby increasing the number of surplus places across the county, in some areas individual schools are at or over capacity which has an impact on the availability of alternative places if schools are closed. This means that the Council wishes to develop new build area primary schools in some rural areas, which could see schools amalgamating on new sites, which requires capital investment.

Investment is also required to support those schools that have already gone through a reorganisation process linked to the establishment of all-age schools or a change of language category. The Council's current all-age schools aren't able to operate in the most effective way due to the way the different phases of the school are configured – either the primary and secondary sectors are located a distance apart or the condition is a significant problem. Designs for a new build at Ysgol Bro Hyddgen in Machynlleth are already well-developed, however, Ysgol Llanfyllin and Ysgol Bro Caereinion are newly established all-age schools with specific issues meaning that the benefits of the all-age model are constrained by issues with the buildings.

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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

Within the Transforming Education Strategy there is a commitment to develop an infrastructure of all-age (sometimes known as all-through) schools. Initially, these may be multi-sited all-age schools, however, the ultimate aim is to develop new purpose-built schools that will not only provide state of the art facilities for teaching and learning, but also childcare and early years provision, community and leisure facilities, multi-agency areas that can provide support for learners and their families and SEN/ALN facilities of the highest quality.

As the Council proceeds to change the way it delivers its services to meet the challenges of the financial environment, the intention is that schools become community hubs that are used for more than education, providing focal points for wider service provision in local communities and able to be used outside of school hours to support local groups. In every project, flexible areas for community and multi-agency support will be a key component, providing valuable support not only for pupils but also their families and the wider community. Integrated access to sports provision will become standard within all projects.

The SOP also aligns with the Council's Transforming Towns Programme, as the development of new schools in key towns underpin the economy and social infrastructure of a town. – schools underpin the economy and social infrastructure of a town.

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3.7. Strategic Case - Additional Learning Needs

How does your Programme link to this policy area?

500 words maximum

The Council has three Special Schools in the County – Ysgol Penmaes in Brecon and Ysgol Robert Owen (previously known as Ysgol Cedewain) in Newtown, and Brynllwarch Hall School, Kerry. Ysgol Penmaes is in a relatively new school building and Ysgol Robert Owen is in construction, due to open to pupils in September 2024. Plans for a replacement school building for Brynllwarch Hall School is well underway with the design phase now completed, planning permission obtained and a tender exercise to take place over the next few months. It is anticipated that the new building will open to pupils in the autumn term 2025.

Following the development of projects during Band B, as outlined above, the Council is now undertaking a wider reiew of the ALN Strategy in light of the changing demands on education in the aftermath of the Covid pandemic. This review will include the identification of the appropriate ALN provision that needs to be provided to complete the 3 Special Schools across the county. The outcomes of the review will also feed into the ALN requirements section of the standardised primary design model that is currently being developed by the Council’s Property Design Team to try to minimise design costs in future projects, based on the experience of the current and ongoing developments in the capital programme.

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4. Economic Case

The purpose of the economic dimension of the Strategic Outline Programme is to identify the proposal that delivers best social value to society, including wider social and environmental effects.

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

1000 words maximum

The previous Investment Objectives for Band B were as follows:

- *To improve the condition of school buildings in accordance with the authority's Strategic Asset Management Plan and the authority's vision for schools, as outlined in the School Organisation Policy*
- *To meet the aspirations of the authority's Welsh in Education Strategic Plan establish new Welsh-medium provision*
- *To optimise the use of infrastructure and resources*

The Council's new Investment Objectives are aligned with the principles of the Council's vision for a Stronger, Fairer, Greener Powys, delivering the principles of a Sustainable Powys and the aims of Transforming Education Strategy and the WESP,

Individual projects have been identified based on the following **investment objectives**:

- To improve learner entitlement and experience by providing environmentally sustainable learning environments that enable the delivery of the Curriculum for Wales
- To meet the aspirations of the Council's Welsh in Education Strategic Plan
- To optimise the use of resources across the Council by rationalising the schools' estate and improving the condition of schools
- To develop community focused schools that enable the effective and efficient delivery of public services and multi-agency support for children, families and the wider community

Critical Success Factors remain the same as in the previous SOP.

Potential scope of the Programme

The Programme's scope is education for 4 – 18 year olds in Powys. Within this scope, options have been based on the degree of optimisation from the Sustainable Communities for Learning Programme i.e. the size of the investment, which is a combination of the level of business needs, resources available and deliverability.

Options have been assessed against these investment objectives and CSFs, which reflect the Council's aspirations for education, whilst also considering the financial limitations faced by the Council.

The options considered are as follows:

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Option 1: Do Minimum – Deliver projects currently in design stages

Scope:

- Ysgol Bro Hyddgen
- Brynlllywarch
- Ysgol Calon y Dderwen
- Sennybridge
- Brecon Primary School

Service solution:

This investment would deliver a combination of community focused schools using a combination of traditional construction approaches and potentially off-site construction, meeting the Welsh Government's targets for Net Zero in operation.

Service delivery:

The Council in partnership with Welsh Government and other public organisations e.g. health

Total Cost: £112,000,000

Option 2:

As Option 1 with the addition of projects that will deliver the aspirations of the WESP

Scope:

- Ysgol Bro Hyddgen
- Brynlllywarch
- Ysgol Calon y Dderwen
- Sennybridge
- Brecon Primary School

- Ysgol Calon Cymru
- Ysgol Bro Caereinion

Service Solution:

This investment would deliver a combination of new-build and remodelled community focused schools using a combination of traditional construction approaches and potentially off-site construction, meeting the Welsh Government's targets for Net Zero in operation.

Service delivery:

The Council in partnership with Welsh Government and other public organisations e.g. health

Total Cost: £270,000,000

Option 3: Maximum

Scope:

As Option 2 plus support for further reorganisation of primary, secondary and post-16 provision as required, in line with the outcomes of Wave 2 and 3 of the Transforming Education Programme

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- Ysgol Bro Hyddgen
- Brynllwarch
- Ysgol Calon y Dderwen
- Sennybridge
- Brecon Primary School
- Ysgol Calon Cymru
- Ysgol Bro Caereinion
- Llanfyllin catchment
- Other

Service Solution:

This investment would deliver a combination of new-build and remodelled community focused schools using a combination of traditional construction approaches and potentially off-site construction, meeting the Welsh Government's targets for Net Zero in operation.

Service Delivery:

The council in partnership with Welsh Government and other public organisations e.g. health

Total Cost: approx.£300,000,000

Preferred Option

Option 3 is the preferred option because it scored the highest overall against the investment objectives and critical success factors, particularly because of its strategic fit in delivering a Sustainable Powys, the Transforming Education Strategy and the WESP. It also allows a more flexible approach to investment rather than being constrained to specific projects.

Option 1 scored the lowest overall due to not maximising the investment objectives, however this option is more affordable as it is currently profiled within the capital programme.

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5. Commercial Case

The purpose of the commercial dimension of the Strategic Outline Programme is to demonstrate that the preferred option will result in a viable procurement and a well-structured deal between the public sector and its service providers.

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

From July 2015, the Council has been a named employer within Sewscap 2, the South and Mid Wales Collaborative Construction Framework for schools and other public buildings. Following representation from Powys, this second iteration of the leading construction framework was written to include Lots in appropriate value bands for Mid Wales, as it was considered that using this approach would offer the economic development benefits of the previous Powys & Ceredigion Framework via a heightened framework profile.

The Sewscap frameworks offer a swift route to market which is compliant with EU Procurement Directives and the Wales Procurement Policy Statement. They also provide opportunities for early contractor involvement and focus on long term relationships.

The Framework ensures competition throughout the whole process with project specific competition. A mini-competition for each project between the framework contractors awarded to the appropriate Lot, will test price and quality. With quality questions focusing on the contractor's ability to deliver specific project and add value. The frameworks allow for a combination of investments, each in any location, to be packaged and let as one "project/contract", thus increasing benefits from the economies of scale. Where NEC target price contracts are the chosen form of contract the successful contractor at mini-competition is required to tender 75% of the value of the work packages before agreeing the target price with the client. Best value is further achieved through the life of the project, through shared pain/gain incentives, to deliver the project under the target cost with profit payments linked to outcomes measured against a suite of time, cost and quality KPIS. The Client cost manager will challenge and verify the target cost. The Framework allows the client to "walk-away" if the target price cannot be agreed, incentivising the contractor to construct a competitive target price.

Each project is different and may require a different procurement approach. The frameworks allow for the use of other industry contracts, for example JCT D&B form and is flexible to allow a project to be let as construct only or D&B with design teams appointed by the contractor or client. This flexibility will allow the Council to match the delivery model to their specific funding and project requirements and also innovate, for example, by progressing the development and use of MMC and offsite fabrication.

6. Financial case

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The purpose of the financial dimension of the Strategic Outline Programme is to demonstrate the affordability and funding of the preferred option, including the support of stakeholders and customers, as required.

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

The cost of the projects in the Programme are based on estimations at this stage. Once feasibility projects are undertaken on these schools the project costs will be revised.

The total cost of the projects of Option 3 is **£300,000,000**. This is based on estimated costs of new build Passivhaus schools. However, depending on the appropriate solution for any specific project, consideration will be given to remodelling options and potentially cheaper methods of construction e.g. off-site construction in order to get the best value for money from the Investment.

The strategy for life cycle maintenance will be to maintain the current level of spends on repairs and maintenance. As the quality of the schools improves it is proposed that the current level of budget is maintained which on current analysis will allow the schools to maintain the schools to the new standard.

Each school will be reviewed to determine if the community use has an impact on the authority's partial exemption. However, it is assumed that there will be no VAT implications for the proposals.

The financing for the Programme is as follows:

	Years 1 to 3	Years 4 to 6	Years 7 to 9	Years 10 to 12	Total
Total Budget	109,009,588	89,451,439	72,038,973	29,500,000	300,000,000
WG Funding	73,931,888	55,413,215	46,925,332	21,475,000	197,745,435
PCC Funding	35,077,700	34,038,224	25,038,641	6,300,000	100,454,565
Church Funding	0	0	75,000	1,725,000	1,800,000

Cabinet will consider the appropriate sources to fund the council's contributions required as outlined above. Schemes in years 1 to 3 are already included in the councils capital programme with the councils funding being a mix of capital receipts and borrowing.

The funding for the remaining years (years 4 onwards) has yet be be finalised. Any substancial increase in borrowing to fund the future schemes will have a detrimental impact on the councils revenue budget which is currently under extreme pressure. Further work is required to identify affordable funding for the councils contribution but significant investment is required to maintain the existing school buildings in a usable condition.

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The authority would like to explore the option of the Mutual Investment Model, however to be prudent the funding is based on the Capital Investment Model.

7. Management Case

The purpose of the management dimension of the Strategic Outline Programme is to demonstrate that robust arrangements are in place for the delivery, monitoring and evaluation of the scheme, including feedback into the organisation's strategic planning cycle.

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

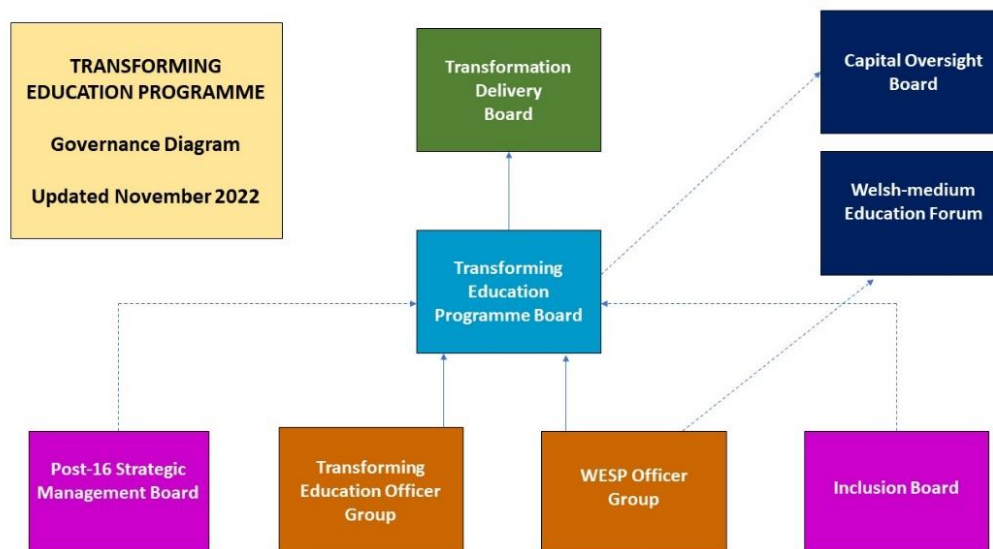
1000 words maximum

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Programme Governance

Delivery of the Transforming Education Programme is overseen by the Transforming Education Programme Board, which normally meets bi-monthly (approximately every 8 weeks). The Transforming Education Programme Board is accountable to the Council's Transformation Delivery Board.

The Transforming Education Programme Board is supported by a number of groups that support implementation of the Strategy as outlined in the following diagram:



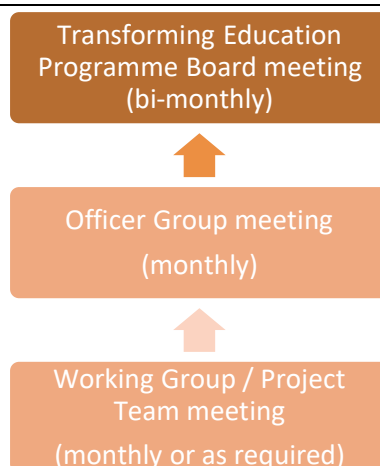
Two Officer Groups have been established to support the Transforming Education Board and to oversee implementation of aspects of the Transforming Education Strategy:

- The **Transforming Education Officer Group** is responsible for the delivery of Strategic Aim 1 of the Strategy, 'We will improve learner entitlement and experience', and oversees strategic school capital projects
- The **WESP Officer Group** is responsible for delivery of Strategic Aim 3 of the Strategy, 'We will improve access to Welsh-medium provision across all key stages', and oversees implementation of the Council's Welsh in Education Strategic Plan (WESP).

Reporting and Approvals Process

The reporting process for the Officer Groups / Workstreams / Project Team that have been established as part of the Transforming Education Programme governance arrangements will be as follows:

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- Each workstream / project team / activity will complete a highlight report using the Programme template. This will provide an overview of activity during the last period, upcoming activity and any risks / issues that need to be escalated. The highlight reports for all workstreams / project teams / activities will be considered at the officer group meeting.
- The highlight reports will be used to provide an overview of activity for inclusion in the Programme Highlight Report. This will include reporting on activity during the last period, upcoming activity and any risks / issues that need to be escalated.
- The Programme Highlight Report will be considered by the Transforming Education Programme Board, which will report progress quarterly to the Transformation Delivery Board.
- Any matters that need to be escalated further will be escalated to the Transformation Delivery Board.

In addition to the reporting arrangements outlined above, any documentation / matters requiring Programme Board approval will progress through the governance structure as outlined above.

Working groups / project teams will meet as often as required within the 8 week cycle to ensure that they can meet the requirements for reporting through to the Transforming Education Programme Board and ensure effective delivery of activity.

Contract Management

The Council's Property Design Service (PDS) is responsible for contract management across the Programme working closely with the Schools Service providing the client function. PDS also provide project management for the Programme.

Risk management strategy

The Transforming Education Programme Board will be responsible for managing and mitigating risks to the authority's overall Transforming Education Programme. In addition, any Strategic risks to the overall programme are reported to the Transformation Delivery Board, which is the Cabinet and Corporate Leadership Team.

Risks relating to individual projects within the programme will be identified, monitored and mitigated by the Property Design Service's Project Manager. All risks identified will be reported to the Transforming Education Project Board, which meets on a monthly basis.

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Risks relating to individual projects will be escalated to the Transforming Education Programme Board, as appropriate.

The council's approach will be to ensure that risks are:

- **Identified** - includes risks being considered that could affect the achievement of the project's objectives, and then described to ensure that there is common understanding of these risks
- **Assessed** – includes ensuring that each risk can be ranked in terms of estimated likelihood, impact and immediacy, and understanding the overall level of risk associated with the project
- **Controlled** – includes identifying appropriate responses to risks, assigning risk owners, and then executing, monitoring and controlling these responses

Benefits realisation strategy

The Transforming Education Programme Manager is responsible for the monitoring, review and delivery of the programme's benefits.

Gateway review arrangements

Gateway reviews will be undertaken as appropriate throughout the programme.

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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 Programme is managed by the Transforming Education Programme Team in partnership with the Council's Property Design Services.

Service Lead for Transforming Education – Marianne.evans@powys.gov.uk

Strategic Programme Manager Transforming Education – sarah.astley@powys.gov.uk

Professional Lead Property Design Service – jim.swabey2@powys.gov.uk

Senior Project Manager – ian.pilcher2@powys.gov.uk

Capital Accountant – james.chappelle@powys.gov.uk

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Please provide key milestones for the Programme

	Anticipated opening date for pupils (September dates unless otherwise indicated)
Brynlliwarch Hall School	2025
Sennybridge CP School	2026
Ysgol Bro Hyddgen	2027
Ysgol Calon y Dderwen	2026
Brecon Primary School	2027
Ysgol Calon Cymru	2028 Llandrindod Campus 2029 Builth Wells Campus
Ysgol Bro Caereinion	2028
Llanfyllin Catchment	2030
Other	tbc

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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	6
Years 4-6	3
Years 7-9	2

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

The projects the Council aims to completed within Years 1-3 are as follows:

Completion of Ysgol Bro Hyddgen new build

This is the continuation / conclusion of the project which has commenced during Band A, for a replacement building for Ysgol Bro Hyddgen, Powys' first all-age school. Ysgol Bro Hyddgen's secondary campus is currently graded a condition D and the primary campus is a condition C.

The project was impacted by the collapse of the Dawnus. The authority then took the opportunity to review the scheme to include additional community and leisure facilities, however the scheme was subsequently revised again to remove these elements due to concerns about affordability. The designs have now concluded RIBA 3 and will now go forward for planning permission. It is expected that the school will open to pupils in 2027.

Since the Council's previous SOP for Band B was prepared, the Council has undertaken the statutory process to change the school's language category from dual stream to Welsh-medium on a phased basis, starting with Reception in September 2022. The school is currently in the processes of transitioning from being a dual stream school to being a Welsh-medium school. It is anticipated that the change will be full implemented by 2032.

Ysgol Calon y Dderwen, Newtown

Following the merger of Hafren Junior School and Ladywell Green Infant School, Ysgol Calon y Dderwen opened in 2021 in their existing buildings initially before moving into a new 360 place primary school with early years facilities. The development is part of the North Powys Wellbeing Programme and the school will share a campus with an integrated

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Health and Wellbeing Hub. The Council is currently consulting on whether to increase the size of the new building to include another primary school which is located nearby. It is expected that, subject to the outcome of the consultation, that the new school will open in 2026/7.

Brynllwarch Hall School, Kerry

Brynllwarch is a BESD school which provides education to pupils with specific needs. The school is currently in a very poor condition listed building, and the project has been developed to RIBA 2 stage. A tender exercise is planned to take place for a contractor to finalise the design. It is expected that the school will open to pupils in 2026

Brecon Catchment Review

A review of the Brecon catchment was carried out in 2020. There are currently 5 primary providers in the town of Brecon, which includes an infant and junior school, and a number of schools which are condition C and D, as well as 2 other primary schools in the catchment.

The review identified the need to invest in a replacement building for Sennybridge C.P. School due to its very poor condition, and designs have been developed to RIBA 2 stage. A tendering exercise is currently underway to appoint a D & B contractor. It is expected that this school will open in 2026.

As part of the Brecon catchment review, another recommendation was to merge 3 primary schools – Cradoc C.P School, Mount Street Infants and Mount Street Junior Schools. Following completion of the statutory process, the new school, now called Ysgol Golwg Pen-y-Fan, will open in September 2024, operating from the current buildings, before moving to a new school on the site of the old Brecon High School. It is anticipated that the new school building will open to pupils in 2026/7.

Years 4-6

500 words maximum

Ysgol Bro Caereinion

Ysgol Bro Caereinion is the latest of the Council's all-age schools, having opened in 2022 following the merger of Ysgol Uwchradd Caereinion and Llanfair Caereinion C.P. School. The primary and secondary phases are located in separate buildings and are a distance apart. The school is a condition C for both primary and secondary buildings, and the configuration of the school buildings constrain the school's ability to maximise the benefits of an all-age school.

The Council has recently carried out formal consultation on a proposal to change the language category of Ysgol Bro Caereinion from dual-stream to Welsh-medium on a phased basis. Following the consultation, Cabinet have considered the feedback received and agreed to publish a statutory notice with a final decision scheduled for the Summer term 2024.

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Ysgol Calon Cymru – Llandrindod Wells

New all-age Welsh-medium school – Builth Wells (dependent on the outcome of the statutory school reorganisation process, including consultation)

Ysgol Calon Cymru is a school that was established in 2018, following the reorganisation of Llandrindod Wells High School and Builth Wells High School. The school currently operates from the campuses of the two previous schools. Llandrindod Wells campus is a condition C, and Builth campus is a condition B.

Previously, work has focused on remodelling the Design & Technology block on the Llandrindod campus, but the scope is now expanding to include whole school transformation.

A Strategic Outline Case has been approved by Cabinet on the 29th September 2020. The preferred way forward is to develop new facilities for a new English-medium secondary school for Ysgol Calon Cymru in Llandrindod and to establish a new all-age Welsh-medium school in Builth Wells on the current campus, which would need some remodelling to bring in early years and primary facilities. This would address the demand for a designated Welsh-medium secondary provider in Mid and South Powys.

A statutory school reorganisation process will need to be completed.

Years 7-9

500 words maximum

Llanfyllin/North Welshpool catchment review

The authority carried out a review of schools in the Llanfyllin/North Welshpool catchment area, a process that has already started with the establishment of a new all through school in Llanfyllin in September 2020. There are a number of primary schools in the catchment area ranging in size from 7 pupils to 150, and the building stock is generally of poor condition.

The review concluded that significant school reorganisation was needed in the area. The school reorganisation process for the closure of Llangedwyn C.i.W Primary School has now concluded, with further proposal papers related to other primary schools scheduled for Cabinet's consideration in the next few months.

The review also confirmed the following capital investment required in the catchment:

- New Church-in-Wales primary school building to replace Llansantffraid C.i.W School and Llanfechain C.i.W School buildings
- New area school to replace 3 schools in the east of the catchment
- New all-age campus at Ysgol Llanfyllin

A statutory consultation process is required for the area school developments.

Implementation of the outcome of other catchment reviews

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During the lifetime of this programme, the Council will have completed the organisational aspects of its Transforming Education Programme. The current scheduled plans, known as Wave 2, are expected to be completed before 2027 and will include the conclusion of current work and a catchment review of the Presteigne area. This will leave the rural elements of the Welshpool catchment, Llanidloes catchment and Ysgol Calon Cymru primary catchment for Wave 3, which is scheduled for 2027 – 2032 but may be accelerated in light of the current economic situation.

Any additional new build or remodelling that emerges as a result of these reviews will be considered as potential future pipeline projects.

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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 either the Cabinet of the local authority or the Board of the further education institution:

Local Authority / College	Powys County Council
Name <i>Printed</i>	Dr Richard Jones
Name <i>Signed</i>	
Position in the organisation	Director of Education
Date DD/MM/YYYY	

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.

Cabinet will be considering the SOP at its meeting on 7th May 2024.