Edinburgh College

For the future you want

ESTATES STRATEGY
2018 - 2023

# ESTATES STRATEGY

# 1. EXECUTIVE SUMMARY

### Vision

To develop an estate that is fit for purpose, technologically advanced, future-proofed, cost efficient and sustainable. Providing a learning, teaching, social and working environment that meets the needs of current and future students, staff and commercial clients.

Edinburgh College's Estates Strategy identifies the drivers behind the estates development over the next five years. It sets out a number of current and future objectives aligned to the College's strategic aims, plus a range of performance metrics and governance arrangements to ensure its successful delivery.

The College Strategic Plan 2018-23 sets out five key strategic aims:

- Delivering a superb student experience
- Supporting and inspiring our people
- Valued in partnership and by communities
- Providing excellent curriculum
- An effective and efficient College

During 2018 the Board approved our overarching ambitions going forward:

- College with a curriculum for the future;
- A high performing Digital College;
- A resilient, agile College with reach and potential to grow.

The College's Strategic Plan 2018 – 23 will be reviewed and refreshed in 2020-2021.

The strategic objectives include the following:

- As the largest construction and motor vehicle training provider in Scotland, the College has ambitious plans to support learners and the local economy by having newly built 'fit for purpose' facilities. These new facilities will meet the expectations and aspirations of future learners and industry, with a particular emphasis on the development of new skills and techniques to support construction innovation, and technology enabled education and skills training.

- To ensure that the needs of students and provision of learning and teaching shapes the future estate, and that it continues to be fit for purpose.

- To deliver the environmental sustainability strategy and aspire to be carbon neutral by 2030.

- To ensure a high-quality, well run, cost efficient , well maintained estate capable of generating more income.

- To Implement flexible learning and teaching spaces as part of a blended reshaping and redesigning of curriculum delivery models.

- To progress opportunities for collaboration, shared services, and co-location and to implement where appropriate.

Delivery of the estate strategy will be overseen by the Chief Operating Officer, a member of the Executive Team, supported by the Estates Services management team. The governance oversight will be through the Policy and Resources Committee, and College Board.

A range of performance metrics aligned to the strategic objectives will include:

- Obtaining SFC and Scottish Government approval to proceed with a business case for the new construction facility and the new motor vehicle facility. Then to secure capital funding for their construction.

- Spending capital monies on maintenance works in line with the priorities detailed in the condition survey report.

- Ensuring legal and regulatory compliance and high standards of facilities management.

- Releasing efficiency savings, through robust management of ongoing utility costs.

- Reducing the College's carbon footprint (and rationalising the College estate where appropriate) in accordance with the Scottish Government's 'Public Bodies Climate Change Duties' submission.

- Maximising the value of the College estate through income generated from commercial an d community use.

- Managing risk and implementing risk mitigation plans.

There will be regular reporting on progress through the strategic timeline (section 4), and a full review in 2022.

## 2. BACKGROUND & CONTEXT
### Where are we now?

### 2.1 The regional college - strategic context

This strategy has been shaped by a range of external drivers. Growth in the student population is expected over the next five-years planning period and estimated to be around 3% per annum. The College's Strategic Plan reflects growth in commercial activity but at this stage it is difficult to determine the impact on the College estate, as most growth could be covered through improved space utilisation.

In terms of Edinburgh and the Lothians' population growth, the General Register Office for Scotland predicts that the City of Edinburgh population will increase by 17% by 2030, with a general growth in the young and aged proportion of the population.

Population growth is also predicted in East Lothian, with a 12% increase expected by 2022 and a 13% increase in Midlothian by the same year.

The City of Edinburgh Council's Economic Strategy and Local Development Plan targets £500m in private sector investment in physical regeneration, £100m in commercial investment and a continuing focus on the key development and regeneration zones of the city centre, west Edinburgh, the BioQuarter and the Waterfront at Granton. Edinburgh College has sites in three of these areas. There are also plans to reform Edinburgh's skills landscape to meet the needs of a changing economy and support Edinburgh's transition to a low carbon economy.

Growth sectors are: financial services; education; digital technology; and life sciences.

The East Lothian Economic Development Strategy (2012-2022) details the key drivers going forward as: 6,400 new homes being committed; future development and associated infrastructure requirements at Cockenzie and Torness power stations; the importance of the A1 and East Coast Main Line; and the continuing development and growth of the data & digital, business enterprise, health, and manufacturing sectors.

In relation to the Midlothian Economic Development Framework, the key sectors are: life and earth sciences; tourism; and the public sector. In terms of job creation, the target is 8,000 new jobs by 2025.

Government policy to bring Scotland's regional colleges under the Office for National Statistics (ONS) and the lack of growth in real-term funding for recurrent and capital grants will have an adverse impact, in particular on capital investment plans. Furthermore, there will be a continuing drive for cost efficiencies/reductions and shared-service solutions. The Scottish Government also has a strong sustainability agenda which the college will respond to on a number of fronts, from energy conservation and smart buildings to green transport and carbon reduction.

In terms of technology, the major shift is in the use of mobile technology and technology-assisted teaching programmes (also known as learning without walls). This will have a positive impact on the way, and where we teach which will have a subsequent impact on the desired estate.

The Edinburgh and South East Scotland City Deal Housing, Construction & Infrastructure (HCI) Skills gateway workstream has identified an expansion of provision. This is to accommodate an anticipated 145,000 new homes to be built over the next two decades, and a 40% increase in new housing supply compared with the 20 years prior to the recession. To accommodate this expansion the College needs to continue collaboration with the Local Authorities in Midlothian and East Lothian, as well as develop the Granton Campus area.

The list of new HCI courses and training programmes in Wave 1 includes:

- Electric vehicle charging installations
- Highways and roads (services and maintenance)
- Building Information Modelling (BIM)
- Environmental technologies
- New bricklaying programme
- Renewables and energy efficiency
- Construction sector taster sessions
- Schools outreach programmes

The Edinburgh and South East Scotland City Deal Data-driven innovation (DDI) targeted skills gateway aims to increase capacity in Data Driven Innovation (DDI). College courses involving Data Science will require to be delivered in other locations where the opportunity arises across the region. In addition, the College has set up the Fujitsu Innovation Hub at Midlothian Campus for this purpose and each Campus has a dedicated area for Technology and Digital Innovation Projects (formerly known as Codespace). These spaces will be further developed and utilised for multi- functional purposes to increase skills.

## 2.2 The Current Estate

The estate has a major influence on the key quality issues of:

- Health and Safety.
- Fire precautions.
- Physical environment (internal and external).
- Environmental conditions (energy / emissions / sustainability).
- Access.
- Being fit for purpose.
- Transportation /car parking.
- A driver to learning.
- Recruitment and retention of students.
- Recruitment and retention of staff.

**General overview of the College estate**

Edinburgh College has four main campuses and two satellite sites, five in Edinburgh and one in Midlothian. The total estates cover an area of 27.1 hectares, with a current land and buildings valuation of £147 million.

**Edinburgh Campus Locations**



There are several outreach locations, some of these premises are leased by the College, there are some costs incurred for some of the premises used which are funded by grants and through employability projects.

**2.3 Campuses**

**Granton Campus**

Situated on West Granton Road, in the north of Edinburgh, Granton Campus is a purpose-built college which opened in 2006. The campus covers an area of 3.4 hectares, the main building has a footprint of 29,447sqm and the nursery has a footprint of 1,200sqm.

The main building has capacity for around 500 staff and 15,000 students. The building is in general good repair but remedial works are required over the next few years to address backlog maintenance.

The curriculum and service provision at this campus includes hair and beauty; sports; food and hospitality; construction trades; child and social care and creative industries. The campus also has purpose-built specialist spaces including a spa; a hair design studio; a mock aircraft cabin; media and learning resources; study rooms; an e-assessment centre; a theatre; a training restaurant; a food court and dedicated student support areas.

### Forthside

This is a satellite site of the main Granton Campus and is located 300mtrs north of the main campus. It is a leased facility (with a rolling contract) from the Waterfront development and was first occupied by the College in 2008. This site is on an area of 8,200sqm which houses one building with a footprint of 2,211sqm and currently provides facilities for six staff and 100 students. The curriculum and service provision is in specialist trades such as roofing, brick working, plastering, stone and masonry skills. This building is not wholly fit for purpose and is currently the subject of a business case following a conditions survey review.

### Marine Drive

This is a satellite site within close proximity to the Granton Campus, with an area of 9.10 hectares. The grounds consist of four football pitches, one rugby pitch and a sports pavilion. The site is leased from the City of Edinburgh Council until June 2032 and provides facilities for six staff and approximately 100 students. The College has a sub-lease with the Civil Service Strollers for one of the football pitches over weekends.

The College has a partnership with World of Football in which they are leasing part of the Marine Drive building and playing fields. They have six indoor and four outdoor astro-turf pitches which the College has access to during term time, between 9am and 5pm. This contractual arrangement started in the 2017.

### Milton Road Campus

Situated within the Portobello/Brunstane district of east Edinburgh, this campus was redeveloped in 2008. It includes Bolam House, CRE:8 and a halls of residence, all of which have had a full refurbishment, and includes a new purpose- built building - 'The Club'. Four of the five buildings on the campus are owned by the college and the fifth is owned by the Royal National Institute of Blind People (RNIB), which is built on college land. The campus covers an area of 4.62 hectares, and is made up of the following buildings:

- **Bolam House and CRE:8** - The main activities of these buildings are general teaching and administration. The CRE:8 facility provides the music, media and theatre production of the curriculum. The main building, Bolam House, has a footprint of 2,110sqm and the CRE:8 building has a footprint of 2,510sqm.

- **The Club** - The Club provides a mix of commercial activities such as a gym, pool, spa and beauty treatment rooms. The Club operates in tandem with curriculum activities. This building has a footprint of 2,450sqm.

- **Halls of residence** - The halls of residence has 122 bedrooms (18 en-suite) available for students and commercial rent. This building has a footprint of 2,815sqm.

The campus has an occupancy level in the region of 4,500 students. The building conditions are now getting to a stage where more intensive remedial works are required, particularly within Bolam House and the halls of residence to address backlog maintenance works.

The curriculum and service delivery from this campus includes accountancy; business studies; computing/information technology; food and hospitality; hair and beauty; health and well-being creative industries and English as a second language. The campus has several purpose-built specialist spaces such as a theatre; sound recording booths; music practice rooms; specialist beauty and hair salons; teaching kitchens; a retail shop and a community garden. The campus also houses a number of corporate staff such as the Executive team, Human Resources team, MIS team, Student Services, Communications team and Facilities.

### Midlothian Campus
This campus is situated in the Eskbank district of Midlothian and is a purpose-built college development which opened in 2008. The campus is on an area of 4.63 hectares and there is one main building with a footprint of 8,060sqm. The campus also hosts the College's solar meadow, which is a renewable energies private partnership programme. The solar meadow has been developed on 2.02 hectares of land at the campus. The general condition of the building is in good repair, with only basic remedial works and general decoration required.

The curriculum and service delivery at this campus includes engineering including electrical fabrication and welding to motor vehicles, oil and gas trades, early education and childcare, and social care. The Engineering+ centre is also developing renewable energies training at the campus. The campus mainly hosts curriculum staff and a small number of corporate staff.

### Sighthill Campus
This campus is located in the west of Edinburgh next to Sighthill Industrial Estate. The campus has seen a number of refurbishments over the years with the addition of three buildings to the original building which covers eight storeys. The campus underwent a development to provide 1,720sqm of student study/ social space including catering outlets and refurbishment of the learning centre and student services. The campus covers an area of 4.53 hectares and provides facilities for around 15,000 people. The campus is made up of the following buildings:

- Main building, which incorporates the tower, administration, engineering and atrium and has a footprint of 1.99 hectares.

- The Creative Industries block was built in 2002 and has a footprint of 1,815 sqm.

- The Music Box was built in 2007 and has a footprint of 1,860 sqm.

- The Sports Centre was built in 2010 and has a footprint of 890 sqm.

The buildings vary in condition with the new build of the atrium, main entrance and Student Services area only requiring general maintenance, and the Music Box and Sports Centre requiring general remedial and decoration works. However, the tower and Creative Arts block requires extensive modernisation and decoration.

The curriculum and service delivery includes music, sport, electrical engineering, motor vehicle, hair and beauty, computing, child care, social care, and business studies. The campus also houses a number of administrative departments such as IT, Finance and the Estates team.

The motor vehicle facilities require significant capital investment as highlighted in a recent condition survey report. This motor vehicle provision is part of a business case to be presented to the SFC for consideration and potentially leading to capital funding.

The college, in partnership with people and communities, provides some support to charities and have created community gardens for use by students and their local community.

### College outreach centres
The college funds a number of outreach centres and the remainder are funded or sponsored by the hosts or local sponsors. The number of outreach centres has reduced as more students now use on-campus facilities. Future planning will consider shared services/ premises with stakeholders for community outreach and school partnerships in Edinburgh, East Lothian and Midlothian.

## 2.4 The Current Estate Performance

The Estate strategy includes an assessment of the performance of the current estate: in terms of condition, suitability, space utilisation, running costs, and environmental sustainability. A summary is provided as follows:

### Property Condition
Property condition across the estate is generally good and is comparable with the sector reflecting the investment in the estate of circa £8m priority funding over the last 3 years. Poorer buildings remain including the motor vehicle workshops at Sighthill and the Granton construction facilities in the rented Forthside building. Both buildings have been highlighted to the SFC as being in need of capital investment.

### Functional Suitability
The College estate would score reasonably well in terms of functional suitability, as most of the available prior year capital funding has been spent on improving the functionality of the buildings including increased student social spaces. The motor vehicle workshops and Forthside building have seen limited investment due to lack of space flexibility and old heavy equipment.

### Space Utilisation
The College has measured space utilisation in terms of frequency of use, levels of occupancy, and combined utilisation. Frequency is the number of hours a teaching room is in use as a proportion of time available. Occupancy represents the actual occupation of a teaching room as a percentage of total capacity. Utilisation is frequency multiplied by occupancy.

As indicated in paragraph 2.5, over the 3 years period the frequency of use has increased while the occupancy has remained fairly constant. This suggests that there might be scope to right size our general teaching spaces, and review course campus provision with a greater demand seen for more room capacities of 20-30 and 30-40 than we currently supply.

As teaching intensity is becoming increasingly important as a measure of teaching excellence demand for the right space is likely to increase.

There might also be scope to spread activity more comprehensively over the full 8.30am -5.00pm working day and even extend operating hours to 8pm on a more regular basis to maximise usage of particular teaching spaces.

### Property running costs

The College estate is extensive and significant sums are paid in operating the estate. The College always explores and tests whether efficiencies can be secured.

The running costs (including maintenance, cleaning, and utilities) in 2019/20 were £3.4m (refer paragraph 2.9) equivalent to £38.61 per square meter.

In terms of energy costs across the College overall, these were £10.65 per square meter, which is reasonably efficient given the high cost of energy.

### Environmental sustainability

The College has strongly supported the environmental sustainability of its buildings. The College's sustainability group progresses opportunities in improving the College's sustainability credentials, and identifies funding opportunities.

### Conclusion

The main campus buildings including the Club building are the best performing buildings overall. The motor vehicle workshops at Sighthill and the construction facilities at Forthside are the two building that are worst performing and require capital investment.

### 2.5 Business Continuity and resilience

The objectives of business continuity ensure that the College:

1) Understands its critical activities and maintains the capability to resume operations within agreed time frames following the deployment of a business continuity response.
2) Increases resilience by protecting critical assets and data through a co-ordinated approach to risk and business management and recovery.
3) Minimises impacts using a focused, well managed response activity.

The critical activities of the College include teaching, training, halls of residence, sports centres and support facilities. Key estates systems in maintaining these critical activities include heating and cooling systems, domestic water services and electrical systems.

Failure of any one of these key systems can result in denial of access to a College building, and can have a major impact on the ability of the College to undertake its critical activities. It is therefore important that the College regularly reviews its business continuity and resilience plans to ensure that these key estates systems continue to be robust over the period of the estate strategy.

## 2.6 Space Utilisation

Space Utilisation at the College is regularly monitored in October after the half term break. The data collated below shows the frequency of use and the occupancy of the space, this combined gives us our utilisation figure over a three years period 2015-2018:
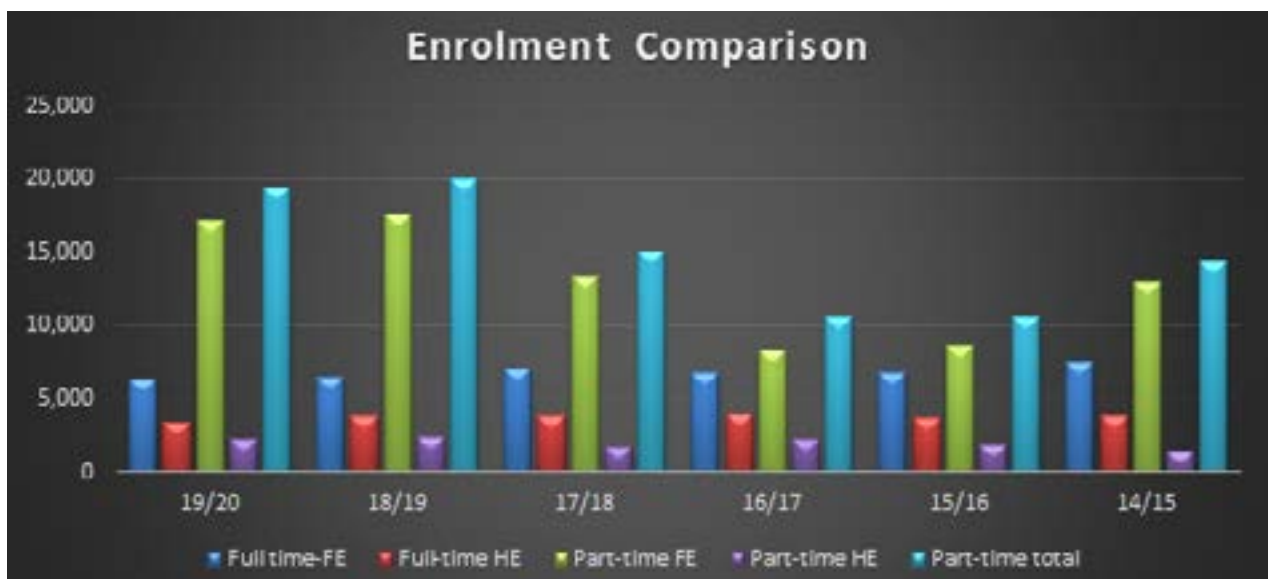
| Academic Year | Frequency | Occupancy | Combined Utilisation |
|---|---|---|---|
| 2015/2016 | 56% | 50% | 28% |
| 2016/2017 | 67% | 36% | 24% |
| 2017/2018 | 69% | 35% | 25% |

The reason the utilisation figures are low reflects the opening times of buildings, the timetabling of classes, and the limited flexibility of building use particularly in specialist subject areas. In 2017/18 a number of classroom increased occupancy to 30 places from an average of 20 places. There has been little change in space utilisation data from 2018.

The College has taken a review of its estate usage to establish how it is being used, this considered the quantum of spaces used by faculties, shared teaching areas, non-teaching/communal areas and Learning Resource Centres, this data is shown in appendix 1 attached to this strategy.

## 2.7 Student Growth at Edinburgh College

The College has seen student numbers grow over the past five years, particularly in part-time FE provision within the last year, the chart below gives an indication of the growth over that period:



It is anticipated that over the next five years student growth will continue, and is predicted to grow by on average 3% per annum. The College estate is large enough for this growth, but future estate development will need to incorporate specific requirements related to size, layout, flexibility of space, and the technology of classrooms to future proof this growth.

## 2.8 Edinburgh College Estate   Condition

The College estate is aging and will require considerable capital investment across all campuses over future years. The College's condition survey completed in 2013 showed the level of work and indicative costs for maintaining the estate over 25 years. The SFC has also carried out a condition survey in 2018 (using data from the College's existing condition survey) and has provided a rating for the College buildings. Please refer to appendix 2 for the SFC ratings.

The Scottish Government provided specific capital funding for the College to address its highest priorities shown in the 2017 condition survey report. Investing circa £8m in the buildings.

The Condition survey highlighted the College's construction facility at Forthside and the motor vehicles workshops at Sighthill as the two highest priorities for major building works. However, related condition survey works will predominantly keep these buildings wind and watertight, and will therefore remain unfit for purpose as teaching facilities.

The Forthside building is leased from the City of Edinburgh Council and has a short tenure. The land on which the building is situated is required for the Granton Waterfront Development

## 2.9 Maintenance of Operations

College buildings are managed within the Estates Services team and planned/ preventative maintenance schedules ensure legal and regulatory compliance, and meeting general operational requirements. The planned/preventative maintenance programme is outsourced to an external contractor. The College aligned all of its maintenance contracts and outsourced this work to one main contractor in 2014.

The funding required to bring all the College buildings to condition 'B' has historically far exceeded the available funds. Therefor to maintain the estate, the backlog and reactive maintenance is managed on a 'call-off' register based on the critical risks assessed. This is based on statutory and health and safety compliance, operational requirements, and robust cost management for the best value for money decisions. By prioritising the statutory and health and safety compliance issues are dealt with as first priorities. Accordingly, some low-level risk items might take a long time to deal with, whilst other risks suffering from deterioration will become a higher risk and will be repaired as a priority. The works are completed either by the in-house estates team or external contractors.

The planned cleaning of the buildings is also outsourced to an external contractor. The cleaning takes place Monday to Friday and operates over a 40-weeks cleaning schedule, which enables staff resource levels to be reduced over the non-seasonal periods when occupancy of the buildings is at its lowest.
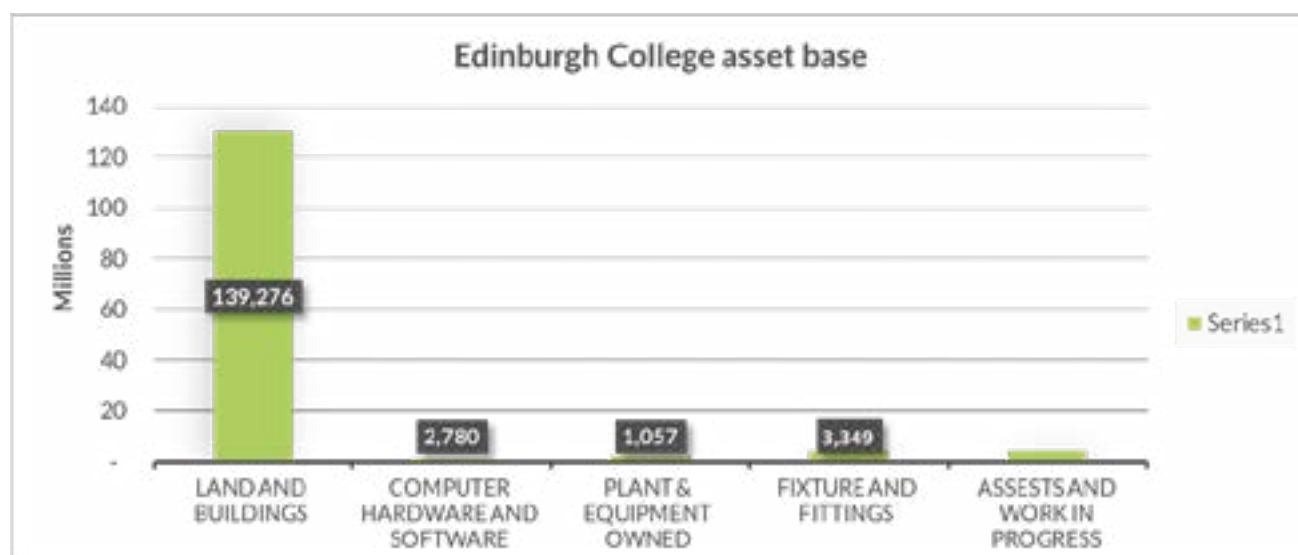
## 2.10 Operational costs

The tables below provide a summary of the general running costs and the costs per GIA sqm for Edinburgh College operations, with forecasted costs for 2021/2022.

| Operational Cost Area | Actual 18/19 | | Budget 18/19 | | Forecast 19/20 | | Forecast 20/21 | | Forecast 21/22 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Costs per GIA sqm (£) | Total Costs (£) | Costs per GIA sqm (£) | Total Costs (£) | Costs per GIA sqm (£) | Total Costs (£) | Costs per GIA sqm (£) | Total Costs (£) | Costs per GIA sqm (£) | Total Costs (£) |
| Electricity | 7.19 | 621,826 | 7.07 | 611,984 | 7.39 | 638,984 | 7.46 | 645,379 | 7.54 | 651,827 |
| Gas | 3.75 | 323,996 | 3.58 | 310,206 | 3.71 | 321,296 | 3.96 | 324,508 | 3.79 | 327,754 |
| Water metered | 1.97 | 170,042 | 2.11 | 182,599 | 1.46 | 126,000 | 1.47 | 127.260 | 1.49 | 128,532 |
| Planned maintenance | 10.90 | 943,512 | 9.49 | 821,106 | 11.05 | 955,770 | 11.16 | 965,327 | 11.27 | 974,980 |
| Reactive maintenance | 1.58 | 136,705 | 1.46 | 126,485 | 1.48 | 127,749 | 1.49 | 129,027 | 1.50 | 130,317 |
| Cleaning | 13.35 | 1,155,000 | 13.49 | 1,166,550 | 13.62 | 1,178,216 | 13.76 | 1,189,998 | 13.9 | 1,201,898 |
| Waste | 1.92 | 166,382 | 1.38 | 119,440 | 1.73 | 150,000 | 1.75 | 151,500 | 1.77 | 153,015 |
| Totals | 40.67 | 3,517,463 | 38.61 | 3,339,370 | 40.44 | 3,498,013 | 40.85 | 3,532,993 | 41.26 | 3,568,323 |

**N.B. costs Gross Internal Area 86,489sqm**

## 2.9 Asset base

The chart below details the value of the College's assets at 31 July 2017.



Edinburgh College asset base

# 3. STRATEGIC AIMS AND OBJECTIVES
## Where do we want to get to (and how do we get there)?

### 3.1 Major Capital Investment

The College will prepare a business case for the SFC and Scottish Government for their consideration in providing capital investment for a new construction facility and a new motor vehicle facility. It is expected that there will be a small number of build options that will provide world-class flexible learning and resource space with a variety of teaching environments; improve the quality of learning and teaching and students experiences by providing high quality, fit for purpose, flexible and technologically advanced teaching spaces; and provide facilities and learning spaces that evolve and enhance the College's reputation in meeting the needs of local employers and the regional economy.

### 3.2 Planned capital investment

Capital investment is planned each year. This will be managed in line with the strategy to focus on the refurbishment of classrooms, offices, and communal spaces as well as addressing the backlog of reactive maintenance works in accordance with the College's and the SFC's condition survey reports. The main areas identified to be addressed over the next five years include:

- Roofs repairs
- Windows replacement
- Repairs/replace exterior finishes to buildings
- Heating systems
- Furniture and flooring replacements
- Classrooms, Offices and communal space refurbishments

Other areas where capital investment will be required are:

- CCTV
- Energy efficiency savings
- Curriculum development
- Digital Solutions

Capital allocation will be managed by an annual action plan, approved by the executive and senior management teams, with clear targets, costs and outcomes being monitored.

### 3.3 Land development opportunities

The north car park at Sighthill Campus has previously been identified as a potential development opportunity. There is also an overflow car park at Milton Road, which is 7,689sqm. At the Granton Campus site there is a strip of land of 3,723sqm.

### 3.4 Sustainability

The north car park at Sighthill Campus has previously been identified as a potential development opportunity. There is also an overflow car park at Milton Road, which is 7,689sqm. At the Granton Campus site there is a strip of land of 3,723sqm.

In 2017, the SFC-funded the College Energy Efficiency Pathfinder programme providing capital investment of approximately £2.2million, which provided a boost to our energy efficiency measures which we have continued. A further 'boost' will likely to be

required if 'scope 1' emissions are going to be reduced but this may have to be achieved on a national scale rather than a localised one.

Waste - Estates Services are responsible for managing the College's waste management through its Waste and Recycling Policy. Improvements in infrastructure, signage and procedures have helped reduce the total waste from 815t in 2014 to 594t (-27%) in 2019 and there has also been an increase of the on-campus recycling rate from 29% to 32%. However, there is no doubt that significant challenges remain. Off-campus, our contractor sorts most of our waste so that it can be fully recycled (the recovery rate is >90% for mixed recycling stream, and approximately 60% for general waste stream). Our food waste is turned into green energy using an anaerobic digestor.

### 3.5 Improvement Objectives

Over the next five years Edinburgh College plans to make significant improvements to its campuses with the support of capital formula funding and specific investment from the SFC.

The College aims to develop its current estate to meet the future requirements of students, teaching and the aspirations of curriculum teams. This will include planning for larger classrooms, increased digital technology, enhanced staff work spaces, more social spaces and general refurbishments. This work will link to the utilisation plans of the College, and align to predicted student growth (as referred in section 2.5 above).

The College is currently developing a business case for moving Construction from Forthside to Granton campus or adjoining land to allow the release of the Forthside building which is integral to the Granton Waterfront development and will provide recurring cost savings to operate the new builds. The business case also highlights a replacement motor vehicle facility at Sighthill to combine automotive and engineering, with the aim that this will be completed by 2024. However, the Scottish Funding Council through the Scottish Government will have to be the main funders for these projects.

The College will continue to explore opportunities for blended learning and teaching for the future and the subsequent transformation of the estate over the next five to ten years.

While developing the College estate, consideration will be given to shared locations and improved community and third sector access to education either through the development of outreach locations in the community, working in partnership with other education establishments, and public transport providers to improve travel for students. These will be linked to the digital transformation plans for virtual learning.

Edinburgh College will ensure that future student requirements and learning and teaching will be at the forefront in shaping the estate of the future. It will continue to develop a more environmentally sustainable estate.

The Estate Strategy links to the Climate and Sustainability Strategy and will continue the work already undertaken in reducing utility costs from the introduction of LED lighting, Combined Heat and Power (CHP) at Granton and new boilers at Milton Road, as well as improvements in waste management.

# 4. PERFORMANCE MANAGEMENT
How do we know we have got there?

| | Objectives | Performance delivery |
|---|---|---|
| 1 | The College has ambitious plans to support learners and the local economy by having newly built 'fit for purpose' facilities which meets the expectations and aspirations of future learners and stakeholders. | • Outline business case and then full business case for a new construction facility and new motor vehicle facility funded by the SFC, and then presented to the Scottish Government for approval.<br>• Receiving approval to proceed with the business case options, funding identified and to tender for construction team. |
| 2 | Ensure that the requirements of current and future students and learning and teaching drives the shape of the future estate, ensuring that it continues to be fit for purpose. | • Learning spaces meet the need of the student, lecturer and curriculum functions.<br>• Staff work spaces meet the requirements of staff.<br>• Social spaces meet the requirements of students and staff.<br>• Learning spaces and staff spaces have the appropriate technology to learn and work which is up to date with current technology. |
| 3 | Deliver the environmental sustainability strategy and to be carbon neutral by 2030. | • • Promote more initiatives through the Sustainability Working Group in line with the Governments climate action change agenda. Prioritise further investment in the college estate in LED lighting, improved heating systems, and close monitoring of the building management systems.<br>• • Monitor and manage utility costs, in particular high usage areas and identify opportunities where savings can be made.<br>• • Promote sustainability awareness campaigns to encourage students' participation, and to encourage staff and visitors to turn off electrical appliances, lights etc., when not in use. Recycle waste products correctly and in line with college waste management programme. |
| 4 | Ensure a high-quality, well run, cost efficient and well-maintained estate capable of generating more income. | • Planned and reactive maintenance programme in place and regularly reviewed.<br>• Condition survey work completed on a priority basis, and associated survey updated accordingly. |
| 5 | Implement flexible learning and teaching options as part of the reshaping and redesigning of curriculum delivery models. | • Aligned to points 2 and 3 above, changing the way the estate is used to ensure it continues to be fit for purpose in the future.<br>• Working with commercial teams to bring in external users to the college estate for events, community groups, and local business participation.<br>• The building continually meets the requirements of students in relation to learning, the social environment and digital technology to enhance learning |
| 6 | Consider opportunities for collaboration, shared services, and co-location. Implement where appropriate. | • The development of options for shared services, co-locations with stakeholders, and collaborative ventures. |

## 5. GOVERNANCE
### Who is responsible?

The Estates Strategy will be implemented and managed by members of the Estates Service team as follows:

- Chief Operating Officer
- Estates Service Managers x 2
- Sustainability Officer
- Health & Safety Manager

The SMT (senior management team) will participate in overseeing the delivery of the strategy. There will also be links to teams responsible for the development and delivery of a longer-term vision for the curriculum, and its effect on the estate to meet future requirements of students, staff and stakeholders. The chief operating officer will oversee and report progress to the Executive team and Policy & Resources committee who in turn will report to the Board of Management.

The chief operating officer will oversee and report progress to the Executive team and P&R committee who in turn will report to the Board of Management.

## 6. PERFORMANCE REPORTING
### When will we review and report progress?

Performance of the Estates Strategy will be reviewed and monitored against:

The College will monitor and manage the progress that it made in delivering the estate strategy and the role of the estate in meeting College objectives. The estate related KPI's are shown below. These should be reviewed annually for their appropriateness and new or additional KPI's could be added.

Performance of the Estate Strategy will be reviewed and monitored against:

| | |
|---|---|
| Progress towards achieving support from the SFC and Scottish Government for the construction and MV business case. | Keep profile raised with stakeholders and the SFC, and arrange regular meetings with the SFC to discuss. |
| Progress in addressing the College's estate condition survey's high priority items (per SFC funding criteria). | Reviewed quarterly by Estates Services team and Total Facilities Management (TFM) contractor, and SMT. |
| KPI's within the Total Facilities Management contract (TFM). | Reviewed monthly by Estates Services team and TFM contractor. |
| Planned and reactive maintenance programme priorities along with the critical works register which links to the condition survey and the College' KPI's. | Reviewed weekly by Estates Services and TFM contractor. |
| Linked to Sustainability working groups to align and ensure energy savings, waste management targets are met. | Reviewed monthly at Estates team meeting and quarterly at sustainability working groups and reported to the SMT. |

Risk will be mitigated by the inherent incremental and flexible approach of the Estate Strategy. This is strengthened by focusing on the remodelling of the existing estate where possible, which is less expensive, but will also contribute to the reduction of the backlog maintenance. New builds will be limited mainly to the construction and automotive projects.

The prioritisation of backlog maintenance will continue to be based on a risk management approach with the aim of improving student areas and working environments and the fabric of the buildings.

## 7. CONTACT DETAILS
Who do I contact to get more information or other copies?

**Chief Operating Officer**

## Appendix 1 - Space and Utilisation of the campuses

The tables below present the net areas of each faculty in terms of their locations and also highlights where there is some duplication of the facilities over the campuses:

| | Granton | Midlothian | Milton Road | Sighthill | Forthside | Sq/m (NET) |
|---|---|---|---|---|---|---|
| **Creative Industries** | 3617 | 0 | 1563 | 2894 | 0 | |
| **Health, Well-being & Social Science** | 2575 | 97 | 336 | 1149 | 0 | |
| **Engineering and Built Environment** | 4283 | 2402 | 0 | 2641 | 1998 | |
| **Tourism, Hospitality and Business** | 1693 | 0 | 1418 | 968 | 0 | |
| **College Community** | 180 | 0 | 97 | 543 | 0 | |
| **Pooled Teaching** | 1554 | 1101 | 1607 | 2703 | 0 | |
| **Non-teaching** | 5287 | 1606 | 3538 | 7016 | 288 | |
| **LRC** | 927 | 547 | 713 | 522 | 0 | |
| Total | 20116 | 5753 | 9272 | 18436 | 2286 | 55863 |

Creative Industries – 8,074 sq/m Art & Design | Broadcasting & Photography | Computing | Music & Sound Production | Performing Arts

Health, Well-being & Social Sciences – 4,157 sq/m Childhood Practice | Dentistry & Pharmacy | Health & Social Care | Highers & National 5s | Social Science | Sport & Fitness

Engineering & Built Environment – 11,324 sq/m Automotive Engineering | Built Environment Securities & Plumbing | Carpentry & Joinery | Painting & Decorating | Electrical Engineering | Engineering | Science | Trowel Trades & Allied Skills

Tourism & Hospitality – 4,079 sq/m Business & Finance | ESOL | Hairdressing & Beauty | Hospitality, Retail & Events | Modern Languages | Professional Cookery | Travel & Tourism
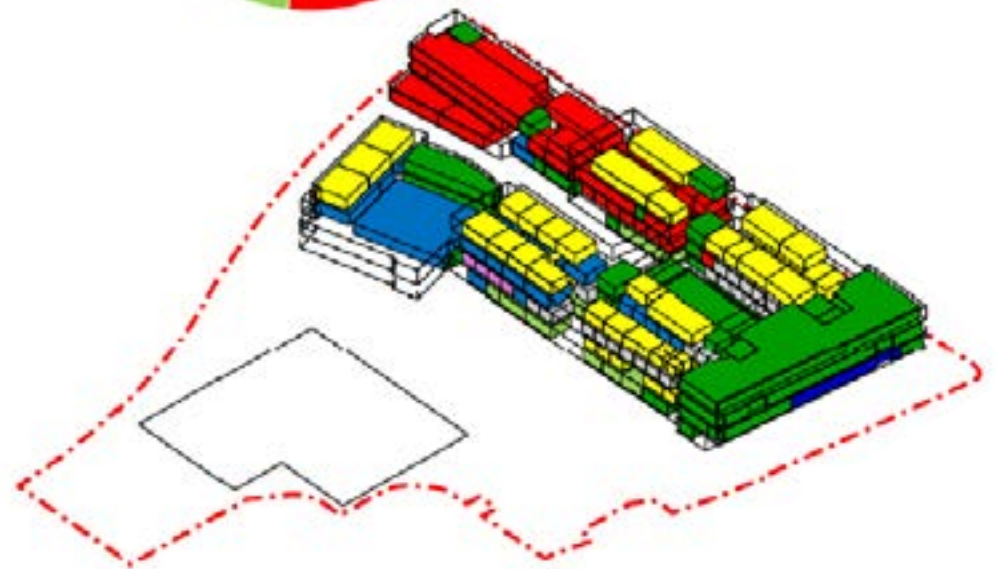College Community- 820sq/m Non-Teaching – 17,735 sq/m
Staff Student Facilities, Catering

Library/LRC – 2,709 sq/m Pooled Teaching–6,965sq/m

The above information has been overlaid on the building plan to show the spread of each area over the campuses:
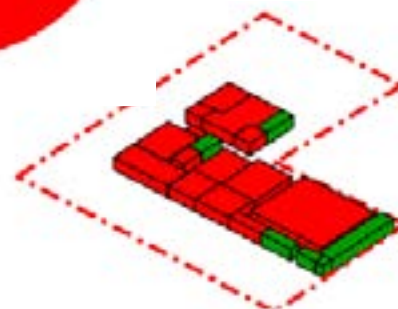
GRANTON (20116 SQ/M)

- creative industries
- health, wellbeing, social sciences
- Engineering + Built Environment
- tourism, hospitality and business
- college community
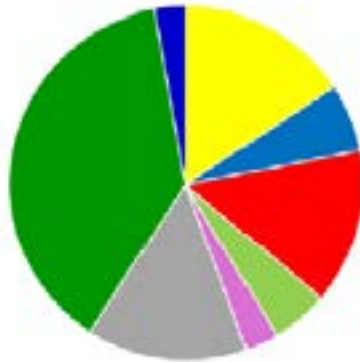- pooled teaching
- Non-teaching
- LRC



FORTHSIDE (2286 SQ/M)

- creative industries
- health, wellbeing, social sciences
- Engineering + Built Environment
- tourism, hospitality and business
- college community
- pooled teaching
- Non-teaching
- LRC

SIGHTHILL (18436 SQ/M)

- creative industries
- health, wellbeing, social sciences
- Engineering + Built Environment
- tourism, hospitality and business
- college community
- pooled teaching
- Non-teaching
- LRC

MILTON ROAD EAST (9272 SQ/M)

- creative industries
- health, wellbeing, social sciences
- Engineering + Built Environment
- tourism, hospitality and business
- college community
- pooled teaching
- Non-teaching
- LRC

**MIDLOTHIAN (5753 SQ/M)**

- creative industries
- health, wellbeing, social sciences
- Engineering + Built Environment
- tourism, hospitality and business
- college community
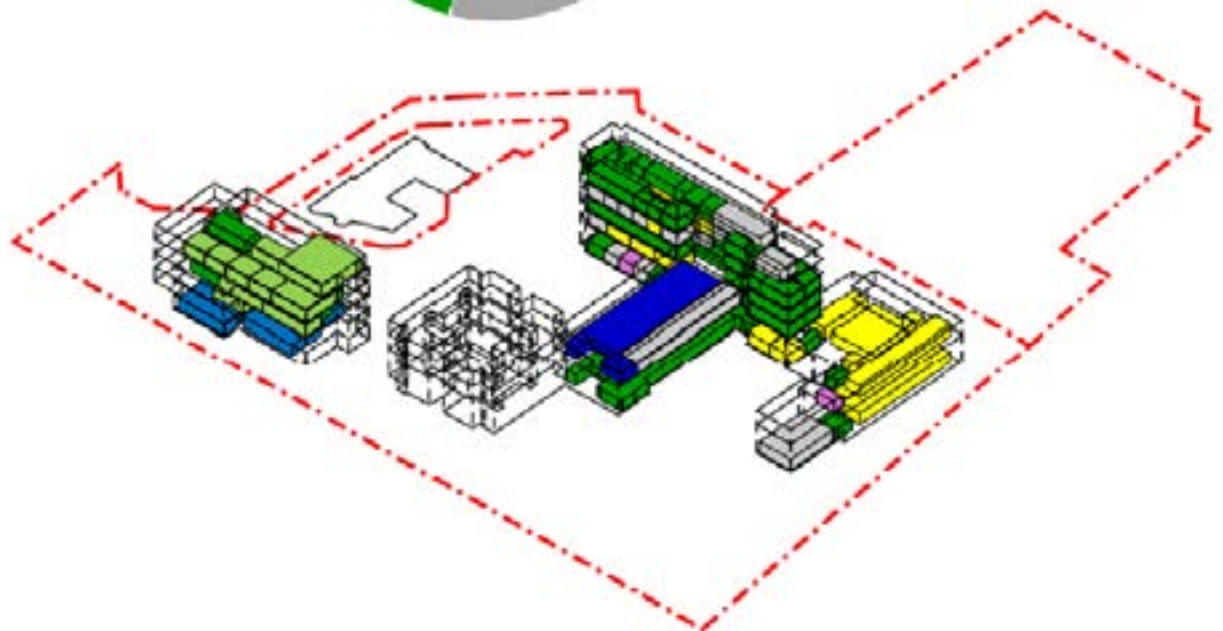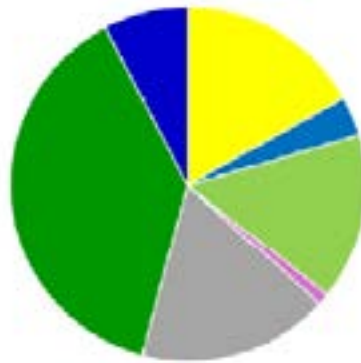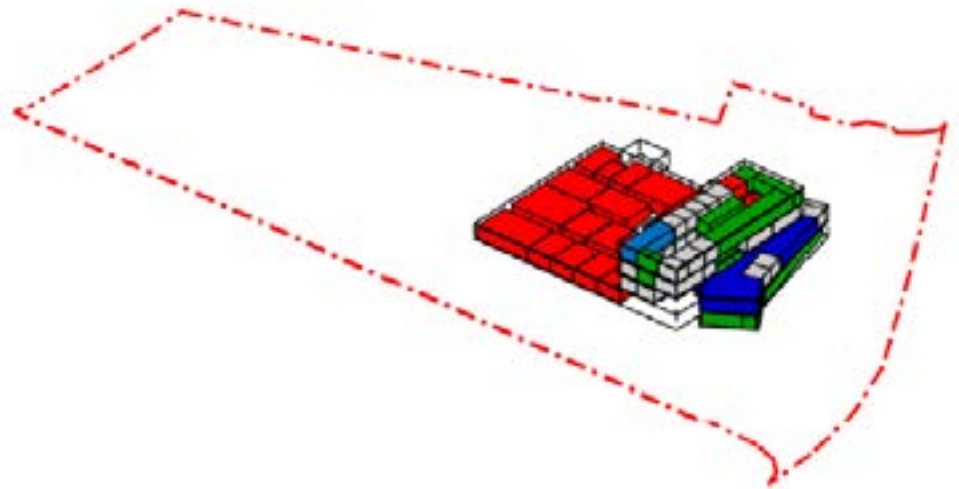- pooled teaching
- Non-teaching
- LRC

The range of subjects and skills taught at the College require a variety of space types, from multi-purpose classrooms to small and large specialist vocational teaching facilities. The table below provides details of some of these teaching spaces across the campuses:

| Room Type | Type Description | Granton | Midlothian | Milton Road East | Sighthill | Forthside | |
|---|---|---|---|---|---|---|---|
| A1 | Lecture Theatre (Standard) | | | | 1 | | 1 |
| A2 | Lecture Theatre (Flexible) | | | | 2 | | 2 |
| A3 | Classroom with demonstration facilities | 44 | 18 | 19 | 60 | 2 | 143 |
| A4 | IT classroom with demonstration facilities | 22 | 4 | 13 | 31 | | 70 |
| A5 | Mixed used classroom with laptops or integrated PC | | 9 | 9 | 13 | | 31 |
| B1 | Small vocational: Science/technology lab | 12 | 3 | 3 | 8 | | 26 |
| B2 | Small vocational: IT lab | 1 | | 2 | 3 | | 6 |
| B3 | Small vocational: Desk-based visual arts | 9 | | 1 | | | 10 |
| B4 | Small vocational: Music/media lab | 6 | | 40 | 45 | | 91 |
| B5 | Small vocational: Spa/treatment room | 1 | | 4 | | | 5 |
| C1 | Medium vocational: Bench-based workshop | 6 | 2 | | 1 | | 9 |
| C2 | Medium vocational: Large-scale visual arts (eg art studio) | 15 | | 1 | 1 | | 17 |
| C3 | Medium vocational: Hair salon | 7 | | 3 | | | 10 |
| C4 | Medium vocational: Childcare | 2 | 1 | | 1 | | 4 |
| C5 | Medium vocational: Performing Arts | 6 | | | 1 | | 7 |
| C6 | Medium vocational: Sports therapy | 1 | | | 1 | | 2 |
| D1 | Large vocational: Catering | 8 | | 4 | 1 | | 13 |
| D2 | Large vocational: Performance | 2 | | 1 | 1 | | 4 |
| D3 | Large vocational: Independent living | | | | | | 0 |
| D4 | Large vocational: Beauty salons | 8 | | 5 | | | 13 |
| D5 | Large vocational: Business stimulation | | | | | | 0 |
| E1 | Extra large vocational: Installation trades | 11 | 5 | | 3 | 2 | 21 |
| E2 | Extra large vocational: Motor Vehicles | | 3 | | 6 | 6 | 15 |
| E3 | Extra large vocational: Engineering | | 5 | | | | 5 |
| E4 | Extra large vocational: Brickwork/Masonary/Plaster | | | | | 13 | 13 |
| E5 | Extra large vocational: Sports | 6 | | 4 | 2 | | 12 |
| | | 167 | 50 | 109 | 181 | 23 | 530 |

## Appendix 2 - Edinburgh College Estate Condition

The College estate is aging and is now requiring consideration investment across all its campuses. The SFC carried out a condition survey across the College's estate and rated the buildings accordingly. Our buildings have been rated as follows:

### Sighthill Campus

| Building | Average Condition | Condition Spread % | | | |
|---|---|---|---|---|---|
| | | A | B | C | D |
| Tower | C | 10 | 68 | 21 | 1 |
| Workshop | C | 2 | 51 | 39 | 8 |
| Enterprise Suite | B | 14 | 84 | 2 | 0 |
| Executive | B | 29 | 70 | 1 | 0 |
| Music Box | B | 28 | 96 | 0 | 0 |
| Sports Hall | A | 43 | 57 | 0 | 0 |

### Milton Road Campus

| Building | Average Condition | Condition Spread % | | | |
|---|---|---|---|---|---|
| | | A | B | C | D |
| Bolam House | C | 10 | 68 | 21 | 1 |
| CRE-8 | C | 2 | 51 | 39 | 8 |
| Accommodation | B | 14 | 84 | 2 | 0 |
| The Club | B | 29 | 70 | 1 | 0 |

### Granton Campus

| Building | Average Condition | Condition Spread % | | | |
|---|---|---|---|---|---|
| | | A | B | C | D |
| Main Building | C | 10 | 68 | 21 | 1 |
| Multi-Storey Car Park | C | 2 | 51 | 39 | 8 |
| Gate- House (not-in-use) | B | 14 | 84 | 2 | 0 |

### Forthside

| Building | Average Condition | Condition Spread % | | | |
|---|---|---|---|---|---|
| | | A | B | C | D |
| Main Building | C | 10 | 68 | 21 | 1 |

### Midlothian Campus

| Building | Average Condition | Condition Spread % | | | |
|---|---|---|---|---|---|
| | | A | B | C | D |
| Main Building | C | 10 | 68 | 21 | 1 |

N.B. Below is the example of the SFC building rating:

| | | | |
|---|---|---|---|
| A | Element as-new, performing within its expected design life. No work except routine maintenance is required. | C | Requires major repair or partial replacement to bring it up to a "B" ranking standard, with a renewed design life expectancy. |
| B | Sound, minor deterioration, slightly diminished life. No renewal required, any works of a general minor local repair and maintenance nature. | D | Elements failing; detrimental to surrounding Elements. Partial or full replacement may be required. Items with high risk to Health Safety. |

# Edinburgh College

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