



STRANMILLIS UNIVERSITY COLLEGE
A College of Queen's University Belfast

ESTATES STRATEGY 2015-2018

(Updated March 2016)

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EXECUTIVE SUMMARY

1 PURPOSE AND PERIOD FOR THE ESTATES STRATEGY

This Strategy aims to provide a long-term plan for developing and managing the University College Estate in an optimum way in relation to the Institution's Corporate Plan and business needs. It covers the period 2015-2018.

In addition to the specific projects identified in this Estates Strategy document, the University College will continue to set aside, as appropriate, a substantial annual revenue budget to address the College's routine Planned Preventative and Reactive maintenance needs.

1.1 Strategic Objectives

The University College has a Corporate Plan in place for the years 2015-2018. While growth in full-time student numbers is not envisaged due to the limits set by DEL and DE, there is an anticipated increase in activity on campus including growth in international and part time student numbers, professional development courses (some with significant associated teaching on campus) and curriculum development and research projects. There continues to be growth also in community engagement activities including Lifelong Learning activity and work with partner schools with increased related activity taking place on campus. The College also derives a significant proportion of income from non-Stranmillis students who are resident on campus and from conference business. This strategy is built with the purpose of improving accommodation and investment into existing teaching and student accommodation so that it is of a better standard.

More recently the College is moving towards renting out relatively small areas of office accommodation on campus to several organisations with whom the College is keen to develop new strategic partnerships.

1.2 The University College Estate

The University College estate has benefited recently from a much accelerated investment in the fabric of its buildings and in the refurbishment of teaching space and resources rooms within the Central Building. This investment has significantly improved the standard of accommodation. While the main teaching buildings are fit for purpose and well maintained, further resources will be required to attend to other issues around campus. Other works required will be in accordance with the attached Estates Strategy.

The significant refurbishment and asbestos removal project in Main Building has also been completed and several departments have re-located back into the building in recent weeks.

There has been considerable investment in the College Halls of Residence in the past three years. Three blocks have now been converted to provide en-suite facilities and there has been substantial investment in the refurbishment of the remaining blocks. By the end of the 2015-16 academic year there will be one single block of 40 bedrooms remaining that requires improvement to provide a mix of standard and en-suite facilities to meet the demands of the modern student and conference guests. The second phase of refurbishment works to the Refectory Building, is now complete.

The College campus has approximately 496 car parking spaces (332 marked, 164 Unmarked & including 12 disabled) and with increased demand from staff, students and visitors, College senior management are currently undertaking a review of car parking policy and have engaged traffic management expertise which is working currently to assist the College to identify options for the management of the various travel management challenges faced on campus.

1.3 Proposals

All buildings on campus were subject to condition surveys carried out in 2008. The report has been used to identify priorities within the University College Corporate Plan. This Plan is now being updated to cover the period 2015-2018.

1.4 Funding and Implementation

The funding required to progress the completion of the various capital projects identified as priorities within this Estates Strategy will be provided by the College Sponsoring Department (currently DEL) capital funding, College surplus cash reserves and in-year surpluses. New projects and priorities will be added to the Estates Strategy as projects and time progresses and when new priorities are identified.

2 INTRODUCTION AND OVERVIEW

2.1 Purpose of the Strategy

HEFCE has defined an Estates Strategy as:

“a long term plan for developing and managing the Estate in an optimum way in relation to the Institution’s Corporate Plan and business needs.”

The structure of this document has been influenced by the HEFCE Guide for Good Practice on Estate Strategies. This document aims to complement the Corporate Plan for the period of 2015-2018 and will feed into the new Corporate Plan which will be developed.

The Estates Strategy seeks to:

- link the Corporate Plan and the Estates Strategy;
- assess the University Colleges' existing Estate condition and performance;
- outline current and future requirements of the Estate and the changes required to implement those requirements;
- summarise the challenges presented by the existing Estate;
- identify opportunities for the development and rationalisation (where they exist) of the Estate;
- plan how to implement the Estate Strategy including the financial requirements of the Strategy; and
- to look ahead to how the Strategy can be converted into annual plans which enable delivery.

2.2 Objectives of the Strategy

The objectives of the Strategy are:

- to develop a strategy which underpins and facilitates the University College's Corporate Plan and academic objectives in teaching and research;
- to encourage the efficient use of space;
- to design and control the implementation of major capital and minor works;
- to upgrade and maintain the University College's buildings, services and grounds through an established policy and programmes of planned and reactive maintenance whilst ensuring compliance with current legislation, health and safety and best practice;
- to assess systematically and regularly the condition of the University College's Estate and to prepare programmes for their maintenance and upgrade;
- to embrace the principles of sustainability and be environmentally conscious wherever possible in planning, design, operation and maintenance of the estate and buildings.

2.3 Period for the Strategy and Consultation

The strategy covers the period 2015-2018. Discussions are on-going with the Corporate Planning and Academic Planning Teams, Students Union and a wide range of other relevant stakeholders to shape the Estates Strategy.

2.4 Review

It is envisaged that this Strategy will be reviewed and updated annually or more often if deemed necessary e.g. during periods of significant activity on Estates projects.

2.5 Status of this Strategy

This Strategy is at a stage where the funding required for some projects has been identified and allocated, whereas others are dependent on the success of University College in generating surpluses or on funding being made available by DEL. At March 2016 the College still awaits information from DEL about capital funding allocations beyond 31 March 2016 which, in itself, presents significant challenges for estates planning.

2.6 The College is facing the following challenges currently with regard to progressing capital projects:

- 1) a lack of information about capital funding availability which makes project planning and implementation extremely difficult;
- 2) an unexplained delay in the approval of the Sports Pitches business case which was submitted to DEL in October 2015;
- 3) difficulties in developing Business Cases for DEL approval for new projects in the absence of easy access to independent capital project costing advice, as is the case effectively under the current arrangements for progressing new capital projects via CPD. The new ICT Framework being developed by the College and CPD is not likely to be in place before August 2016, and effectively this means that we have no pipeline of business cases for any new projects under development.

The lengthy process of developing business cases, obtaining the associated DEL approval, undertaking the related procurement via CPD and progressing enough of the construction phase of capital projects to draw down any related DEL funding by 31 March 2017 is likely to present a significant challenge to the College, potentially jeopardising the College's ability to fully utilise whatever capital funding that may eventually be awarded to the College for 2016-17.

The funding requirements profile is shown in Appendix 3.

2.7 The Existing Estate

The existing College estate is focused on one campus which covers an area of approximately 46 acres and accommodates 20 buildings of some 35,263 square meters of floor area. This accommodation includes a mixture of buildings used including for academic, support services, social and residential purposes.

2.8 A Brief History of the Development of the Campus

The College has its origins on the present campus in October 1922 when the site was acquired from Queen's University. The main campus building from this period (Stranmillis House) still exists although it is much altered. A new building, known as the Main Building, was added and opened in 1930.

Development of the campus included the addition of the Orchard Building, College Hall and Hostel Bungalows, along with the Henry Garrett Building.

During the 1960s there was a need to increase teaching and accommodation space, and after the removal of all the Hostel Bungalows, the new four-storey Central Building was erected. At the same time new accommodation and dining blocks were erected in 1968 accommodating some 450 students. The only new development that has taken place since was the removal and replacement of the Orchard Building which was completed in July 2007.

3 STRUCTURE OF THIS STRATEGY

This Strategy will be based on an analysis of the condition of the College Estate, updated Corporate Plan, current and expected resources including both those provided by the College and also DEL provided capital funding and future opportunities. The key sections are as follows:

Section 4 outlines:

- the Strategic Objectives of the University College as defined in the Corporate Plan 2015-2018.

Section 5 provides:

- An assessment of the condition of the current College estate.
- Identification of current and future requirements in order to satisfy the University College's strategic aims.

4 STRATEGIC OBJECTIVES

The Strategic Objectives of the University College with respect to the Estates Strategy in the 2015-18 planning cycle are set out below.

- To achieve a target where at least 78%, by the end of the College 2015-16 financial year, of the buildings on campus are assessed to be at least (**B**) against the following HEFCE definitions i.e. sound, operationally safe, exhibiting only minor deterioration or better; (see Appendix 4).
- To increase the utilisation of the buildings and increase rental income, including that generated from strategic collaborative partnerships.

5 UNIVERSITY COLLEGE ESTATE AND RELATED DATA

The University College seeks to provide an Estate that is at least comparable with other Higher Education Institutions (HEI's). The successful implementation of the Estates Strategy will significantly enhance the quality and condition of the campus environment.

In accordance with HEFCE Good Practice Guide, buildings have been assessed against the following RICS definitions:

- A** As new
- B** Sound, operationally safe, exhibiting only minor deterioration
- C** Operational, but major repair or replacement needed soon
- D** Inoperative or serious risk of failure or breakdown.

Appendix 2 summarises the current RICS rating and the annual target ratings for each building over the 2015-2018 period.

5.1 **Orchard Building**

The original Orchard Building, which was a prefabricated building erected in the late 1940s as temporary teaching accommodation, has been demolished and a new purpose built building erected in its place.

This new Orchard Building, completed in 2007, now houses the Health and Physical Education department, Technology and Design and Art and Craft subjects. A planned preventative maintenance programme operates to maintain the 'as new' **A** rating of this building. This programme of maintenance is funded from the annual University College routine maintenance budget.

Current Physical Condition: A

Target Physical Condition Maintain: A

5.2 **Central Building**

This building opened in 1970 and houses the main teaching facilities for the College. The structure of the building requires repair works on the concrete columns, due to some concrete spalling, and the replacement of single glazed aluminium framed windows would enhance the energy efficiency of the building.

In order to enhance the student experience a series of refurbishment projects have been carried out in recent years to the internal teaching areas on all levels of the building.

The lecture theatres and all other teaching space, including the Science laboratories and the library, have been upgraded and a suite of toilets has been added at the Drama Theatre. Minor internal upgrades are still required to staff office areas and toilets and some common areas such as the first floor lift foyer. However with the recent investment, all teaching space is now deemed to be fit for purpose.

In addition to the above, there has been investment in the refurbishment of some mechanical and electrical installations and new internal fit-out and a replacement roof covering with thermal insulation and fall arrest systems were installed in 2010.

The entrance foyer has just been extended and refurbished to accommodate the relocation of the Coffee Shop, to address DDA issues and to provide a focal point for visitors to the building. These works were originally expected to progress during the summer of 2014 subsequent to the approval by DEL of the project business case and issue of a project Letter of Offer. However the work did not progress as expected and an Addendum to the business case and revised Letter of Offer was issued in February 2015. This work is largely funded from DEL 2015-16 capital funding and works commenced in June 2015 and completed in December 2015. The Project was progressed via DFP Properties Division.

A further project to refurbish the first floor foyer of Central Building, to match previous upgrades to the ground floor and second floor, is expected to progress during 2016-17 via Properties Division.

The repair of the external envelope, especially the deterioration of the concrete columns and the replacement of all windows, along with the upgrade of mechanical & electrical services to staff offices would bring the overall condition up to a 'B+'. However further business cases need to be prepared for DEL approval and the related funding identified before these works can commence.

Current Physical Condition: C +

Target Physical Condition: B/B+

5.3 **Stranmillis House (NIEA Heritage Listing REF HB26/17/003)**

This is the oldest building on campus. It traditionally housed mainly the Students' Union facilities. Large areas of this building were not in use due to access issues as a result of the building design and layout.

The building is made of sandstone and many external areas are now showing deterioration due to many years of weathering with many external decorative features such as the ornate pinnacles removed and stored for safety. A specialist condition survey of the exterior of the building is required.

A project, largely funded from the DEL 2013-14 capital funding allocation, which involved the provision of disabled access facilities to include a new ramp to the main entrance, lift, stair lift and upgraded toilet facilities and emergency Health & Safety related stonework repairs was completed in December 2013. In addition the College funded a second phase of refurbishment to update the electrical and IT systems within the building and redecoration.

The completion of these works in March 2014 provided the University College with a building where the staff and services from the Main Building were relocated, during the £2.81m DEL funded asbestos removal and refurbishment of the Main Building, during a 12-14 month period ending late spring 2015. On completion of the Main Building upgrade works the Corporate Services and Registry teams moved back to the Main Building.

The final stage of refurbishment to Stranmillis House is required to upgrade the remaining mechanical & electrical services within the building. All of the design work has been completed and the College has been given approval by the Department for Employment & Learning (DEL) to complete this final stage under the legacy professional advisor arrangements. The related business case has been prepared and the contractor procurement is close to completion. The project will commence in April 2016 and be complete by mid-September 2016 in preparation for the new academic term.

When the work is complete the College then plans to relocate the Principal's office, the A3 Centre, the Student Union Office, the Careers Information Centre and the Student Support Services to Stranmillis House.

Current Physical Condition: B

Target Physical Condition: B+

5.4 **Refectory**

This building, again circa 1970, accommodates Scholars Bar, the main kitchens, dining rooms and a conference centre.

Early in the new millennium refurbishment projects as outlined below were carried out with a new aluminium roof being fitted, internal refurbishment being carried out to convert under-utilised space to create a purpose built conferencing centre and reception area and in 2004, a major refurbishment to the kitchen and servery areas was completed.

Major works were carried out in 2004 to bring the building up to the latest fire and DDA standards. However funds available at that time did not permit the installation of a lift.

The heating system within the building was totally replaced in the summer of 2007 as part of the 5 year Refectory Building and Halls of Residence Gas Steam Decentralisation programme. This was achieved by installing an independent Gas Fired LPHW Heating system and air handling systems for the dining rooms. Extensive electrical upgrade works and the installation of energy efficient lighting were included in the project.

As part of the on-going review of usage of University College buildings to meet emerging needs, Scholar's Bar was relocated from Stranmillis House to the basement of the Refectory Building in Autumn 2014. This move has consolidated the social and conferencing facilities in the Refectory Building. In addition accessibility was improved by the installation of a new passenger lift in response to compliance with DDA requirements. Further electrical upgrade works including installation of additional energy efficient lighting and switchgear were included in the project. The College funded the project from its own resources.

A second phase Refectory Building project, partially funded from the DEL 2014-15 capital allocation with the balance of the project costs being funded by College reserves, is now complete. The project included the replacement of the windows and the external fire escape staircase, refurbished and increased top floor toilet facilities and insulation, rendering & cladding of the building to improve the energy efficiency and enhance the appearance of the building, creating a visual architectural linkage to buildings elsewhere on campus is currently underway.

Current Physical Condition: B+

Target Physical Maintain Condition: B+

5.5 Halls of Residence

Built circa 1968, the Halls of Residence comprise 9 blocks offering 459 rooms of which 84 are en-suite and the remaining 375 are standard rooms with shared bathroom facilities.

The Halls are in reasonable condition, having had new roofing systems installed and the electrical systems upgraded over the last ten years. Some major refurbishment was carried out in 1997 to all bedrooms and common areas, so that the buildings conformed to fire regulations. Further works were carried out to comply with enhanced fire regulations in 2004.

DDA works have been carried out and disabled bedrooms have been provided within Navan West and Nendrum blocks. All of Nendrum, Arboe and Dunseverick blocks have been refurbished to incorporate high standard en-suite facilities, the Dunseverick project undertaken in 2012. Navan Hall (North & South corridors) blocks of standard rooms were refurbished in the summer of 2012 and the Devenish Hall (North & South corridors) were refurbished in the summer of 2013. Culmore (North & South corridors) were upgraded in summer 2014. Navan West & Devenish West blocks were upgraded in summer 2015.

The College commissioned a report in 2007, given the age of the eight goods lifts in use within the Halls of Residences, which confirmed that, whilst mechanically sound, the lift technology was old and the design of these installations does not meet modern standards. It is expected that when the new ICT Framework is established later in 2016 that a further report is commissioned to explore the options for these lifts including making them compliant with modern requirements and to investigate the options for lifts which can also provide passenger access. The outcome of such a report can inform the next update of the Estates Strategy.

The targets physical condition for the individual buildings within the Halls of Residences are set out below:

Hall	Physical Condition March 2016	Target Physical Condition August 2016	Target Physical Condition August 2017	Target Physical Condition August 2018
Dunseverick	B+	Maintain as B+	Maintain as B+	Maintain as B+
Arboe	B+	Maintain as B+	Maintain as B+	Maintain as B+
Nedrum	B+	Maintain as B+	Maintain as B+	Maintain as B+
Navan (North & South)	B	Maintain as B	Maintain as B	Maintain as B
Navan (West)	B	Maintain as B	Maintain as B	Maintain as B
Devenish (North & South)	B	Maintain as B	Maintain as B	Maintain as B
Devenish West	B	Maintain as B	Maintain as B	Maintain as B
Culmore (North & South)	B	Maintain as B	Maintain as B	Maintain as B
Culmore (West)	C	Refurb to B	Maintain as B	Maintain as B

5.6 **CyberTub (formerly Student Support/Information Centre)**

The Student Support Centre originally provided accommodation for the services of Counselling, Medical Centre and general pastoral support to students. This building sustained significant storm damage as a tree fell on the building in March 2013. The building has now been repaired and modified to reflect new usage, largely funded by a related insurance claim.

The building, recently renamed CyberTub, is now being used as an information and resource point for resident students, provides a new location for student laundry facilities (relocated to facilitate the Scholars Bar relocation) and provides the base from which the Residence Co-ordinator (night support assistant) operates. A number of technology, printing and other resources and social spaces to which resident students require access are also provided in this building in order to improve access for all students including those with disabilities.

Current Physical Condition B+

Target Physical Condition: Maintain as B+

5.7 **Estates Offices/Farmyard Buildings**

These buildings are in reasonable condition. Some repointing has been carried out and new windows have been installed in all upper area buildings which are used for offices and workshops. Internal refurbishment and upgrading of the heating system has been carried out in upper floors also.

Current Physical Condition: B

Target Physical Condition: Maintain at B

5.8 Back Gate Lodge (NIEA Heritage Listing REF HB26/17/051) and Warden's House

These two properties are let out at commercial rents. Internal refurbishment has been carried out on both the Back Gate Lodge in 2007 and the Warden's House in 2009. A new gas boiler has been installed in the Warden's House.

As a result of these works both buildings have been re-designated as a B rating.

Oak Lodge

Refurbishment on the Oak Lodge property was carried out in 2012 with the addition of en-suite facilities and a new gas boiler. This building is now used mainly for visiting academic staff having previously been let long term to non-College residents. As a result of the works the building has been re-designated as a B+ rating.

Current Physical Condition:-

Back Gate Lodge	B
Oak Lodge	B+
Warden's House	B

Target Physical Condition: Maintain at B and B+

5.9 Front Gate Lodge (NIEA Heritage Listing REF HB26/17/050A)

The front Gate Lodge is a listed cottage located by the front gates of the campus which is currently occupied by the Security Team from the University College's Estates Department. It requires extensive internal and external refurbishment including a full electrical services renewal.

In addition, as part of the refurbishment works, it is proposed that there is a re-configuration of the internal room use to provide a central control room on campus for security and associated services and monitoring purposes- CCTV Fire & Intruder alarm monitoring, car park management etc.

Current Physical Condition: C

Target Physical Condition: Achieve B+

5.10 Main Building (NIEA Heritage Listing REF HB26/17/049)

This Grade 'A' listed building was erected in 1930

The building traditionally accommodated the main corporate services functions, some teaching space and a number of project teams. Certain areas are also available for conference/meeting use.

Over the last ten years the internal fabric had been refurbished and some external works have been carried out to the rainwater goods. In 2004 the

building was upgraded to bring it up to the required standards for Fire Safety and DDA.

However the mechanical and electrical services were beyond their useful life and were in need of replacing, with the upgrade of lighting for current computer use regulations also a priority. Further asbestos removal works within the roof space were also a priority as a “dirty clean”, carried out some 20 years ago, but did not address the asbestos presence in the building.

The building re-opened in May 2015 after the completion of a significant refurbishment project, largely funded by a special £2.81M 2014-15 DEL capital funding allocation. The extent of the year-long project included asbestos removal, reinstatement of second floor ceilings and replacement and upgrade of mechanical and electrical services, new floor coverings and full redecoration.

Only during the course of the most recent works was it possible to fully and safely access the outer copper roof, inspection of which identified some significant deterioration. Some minor repairs were subsequently carried out under the project works, however, future allowance needs to be made for a full copper roof replacement. Due to the Grade A listing of the building the work is anticipated to be costly and will require NIEA approvals. In the shorter term the condition of this roof continues to be monitored on a regular basis.

This project commenced before the reclassification of the College as a NDPB and consequently CPD were not involved.

Current Physical Condition: B

Target Physical Condition: Maintain as B

5.11 **Henry Garrett Building (NIEA Heritage Listing REF HB26/17/052)**

This building was closed in 2008 as it was no longer fit for purpose and the activities previously based there were relocated to the newly constructed Orchard Building. The main part of the building is listed. However, the former Technology Centre, which was a later addition to the original building, was not listed and the University College obtained the necessary consent to demolish the non-listed element to the building. These demolitions works were completed in 2014 along with the Lagan Lodge demolition.

The University College is currently exploring a number of potential partnering arrangements whereby the building could be refurbished and let to an appropriate strategic partner. This would also enable the University College to meet its statutory obligations to maintain and protect this listed building which is currently identified on the Buildings at Risk

Register- page 41 on the BHARNI (Built Heritage at Risk Northern Ireland) Catalogue Volume 8
http://www.uahs.org.uk/cmsfiles/pdf/BHARNI/bharni_catalogue_volume_8.pdf

The footprint of the Technology Centre building has been retained for possible future use such as additional car parking. In the interim the ground has been landscaped.

The College is currently in the process of establishing a specific Stranmillis Integrated Consultant Team Framework for Capital and Minor Works projects which is expected to be in place by August 2016. As soon as the College has appointed its own consultants a scoping project outlining options for restoring the Henry Garrett Building, potentially using a phased approach, will be developed.

Current Physical Condition: D

Target Physical Condition: To restore to a B+

5.12 **College Hall**

This is a prefabricated building, circa 1940. The building is used mainly as an examination hall and for accommodating some social and conferencing events.

The main hall has had new electrical circuits installed and some redecoration completed. New controls have been fitted to the heating circuits, using very old under floor heating, which is beginning to display signs of deterioration. Replacement of this heating system would be advantageous, but probably not cost effective as it is presently very inefficient to run.

The toilets have been refurbished and a disabled toilet and ramps added to meet disabled access requirements. All low level windows have been replaced with safety glass. A fully automatic Fire Alarm system was installed in 2008.

The old 'Animal House' and back stage areas need refurbishment and the scenery store is clad with asbestos sheeting both inside and out. This will have to be removed in due course.

College Hall will be maintained at grade C in the immediate future until the Henry Garrett building can be restored and is able to provide the College with a large examination hall/function space. However, the long term proposal is to demolish the College Hall with a view to developing additional centralised car parking spaces.

Current Physical Condition: C

Target Physical Condition: Maintain at C until the Henry Garrett Building is restored.

5.13 **All-Weather Sports Pitch (AWSP)**

The University College presently has a 40+ year old hockey pitch / training area made from gravel/quarry dust which no longer meets the modern standards required by sporting clubs, sporting bodies and students.

In order for the University College to overcome this shortfall of facilities, it is planned to install a modern enhanced 3G All Weather Sports Pitch (AWSP) with an associated 2G Multi Use Games Area (MUGA) with suitable floodlighting, changing rooms and adjacent car parking facilities which would enhance both the student and external user experience.

A business case for this project was completed and submitted to DEL in October 2015 but is still awaiting DEL/DFP approval. This project is being progressed in consultation with CPD with funding expected to be linked to future capital funding available from DEL and/or College funds. It is currently anticipated that the works will commence in 2016-17 with completion during the 2018-19 academic year. This is however dependent on receipt of DEL/DFP approval which is already considerably delayed.

Current Physical Condition: C

Target Physical Condition: A

5.15 **Campus Lighting, Underground Cable Containment & Campus CCTV**

A new Estates priority emerged during 2015 in relation to the College campus external street lighting system which was installed over fifty years ago. Over recent years the underground cables used have been gradually degrading and breaking down. This results in moisture ingress causing failures to the system. The lighting columns although regularly maintained are now past their useful life.

There has been some degradation of the metal frame and internal electrical connections, which are now irreparable and require replacement. During the installation allowance will be made for any further ductwork that should be required to allow the IT cable infrastructure to be adapted or increased as necessary. It is therefore imperative that a new system is designed and installed as soon as possible. Again there is uncertainty regarding how the project will be funded in the absence of information about DEL capital funding post 31 March 2016.

It has also emerged that the existing underground data containment infrastructure is no longer fit for purpose and requires extending, replacing and upgrading. The best and most obvious time to accommodate these works would be simultaneously with excavations to replace upgrade and renew underground lighting cables.

In addition CCTV coverage on campus has increased steadily across non-residential buildings over the last 10 years as other capital projects have been completed. Given the strategic importance of the Central Building it would be prudent to at least provide CCTV coverage of the entry and exit points to this building, especially as it now contains the ATM.

Further, with the removal of the Halls Tutors in recent years, the installation of CCTV cameras to the entrances of all Halls of Residence would also be beneficial.

5.16 Central Building Boiler Decentralisation

Currently the heating systems within the four key College buildings – Central, Main, Stranmillis House and College Hall - are supplied by and dependent on centralised boilers within Central Building. These boilers are nearing the end of their useful lives and ideally, when replaced, individual modular gas fired boilers would be installed in each of these four buildings giving much more flexibility & control in the provision of heating, with associated cost savings and improved energy efficiency.

5.17 Grounds

In 2012 the DoE Planning Service altered the boundary of the Stranmillis Conservation area, such that the Hockey Pitch and Halls areas were no longer included. Simultaneously they placed a Tree Preservation Order on all trees that were outside this and the neighbouring Malone Conservation Area.

Early in 2013, during a storm, 3 trees blew down within the grounds of the campus. One caused significant damage to the then Student Support Centre (now the CyberTub). Consequently, the College conducted a tree survey to identify any other trees on the campus which required attention. This survey identified 24 trees that needed felled and a further 75 trees which needed significant attention. All work associated with this survey was completed in early 2015.

The campus contains over 5000 trees of various species and ages. There is also an immensely wide range of flora and fauna on campus from foxes, badgers, bats and birds to the invasive species of Japanese Knotweed, Himalayan Balsam and many other native and non-native plants and trees. These diverse flora and fauna necessitate an ongoing woodland management programme with further tree surveys to preserve the natural habitat of the campus, to comply with Tree Preservation Orders already in place and to ensure the Health & Safety of all users of the campus as well as its buildings.

5.18 Car Parking Infrastructure

The College is currently undertaking a review of existing parking and traffic management arrangements on campus as part of a wider Travel

Management Policy document. The introduction of car parking charges and related infrastructure such as barriers and pay stations will be a probable outcome from this review.

6. SPACE UTILISATION

The University College is planning to introduce a more robust computerised timetabling and room booking system to ensure that accommodation is used to maximum efficiency both for teaching and conference uses. However, it is evident that flexibility in the use of space is inhibited in many cases by the specialised nature of many of the rooms. It is important that the University College demonstrates that the accommodation is used to best advantage therefore more general purpose teaching rooms offering greater flexibility of use have been created within the main teaching block – Central Building.

7 VALUATION OF ESTATE

The Valuation & Lands Agency carried out an assessment of the value of the buildings and land on campus as at July 2009. The land was valued at £25m and the buildings at £24.31m. The valuation was prepared on the basis of depreciated replacement value.

The value for each building is shown in Appendix 1.

8 ANTICIPATED COSTS OF THE ESTATES STRATEGY

As all projects that have been possible to progress under 'Legacy Arrangements' have largely been successfully completed and given significant difficulties experienced during the Central Building Foyer Project, as indicated earlier the College has lost access to the more holistic professional guidance and support that it received previously under its 'Legacy' professional advisor arrangements which enabled the College to better develop and update the College Estates Strategy.

Consequently there is a need to start work with the new ICT Consultants, immediately upon their appointment, to develop plans for managing and costing the more recently identified Estates priorities and developing the options and associated project costs for inclusion in the associated project business cases and to better inform the next update of the College's Estates Strategy.

A revised summary of anticipated capital project costs, along with the associated funding sources, when known, relating to recent past and period to 2019 is shown in Appendix 3.

Appendix 3 also set out, for the two years to 31 March 2015, the level of capital expenditure incurred at the College.

There was capital expenditure totalling £6.229M during this period with £3.749M (60%) of this being derived from DEL. This includes the £2.81M special capital funding received via DEL in relation to the recent Main

Building Refurbishment. The College funded the balance of expenditure, totalling £2.48M, from its own resources.

The projections included in Appendix 3 outlines a number of major projects, some with anticipated projects costing that will need to be firmed up and some for which there is no estimated costs are yet available. Excluding the cost of Central Foyer project which will be completed in 2015-16, the estimated for the remaining projects is in the region of £6.6M.

We understand that the College will shortly be advised of its capital funding allocation for a further one year period covering the year to 31 March 2017 and that there may be a further extended period, potentially 4 years in total covering the period 2017-2021, when the University College would receive a further allocation of capital funding from its sponsoring department. This extended capital funding allocation period would be beneficial to the College to ease the process of capital project/estates strategy planning and management

Given the lengthy lead in times required for capital projects this lack of funding information does present challenges in being exact about the timing and affordability of priority projects identified in the Estates Strategy.

It should be noted that some of the information provided is in the form of cost estimates and the timing of these projects is unclear.

Furthermore, the amount of money available to spend on the University College's maintenance programme will be determined by availability of funds and the success of the University College's income generation strategy.

Appendix 4 shows the progress that has been made since June 2014 when 57% of the College buildings were assessed at Grade B or above.

At February 2016 this is estimated to have improved to 74% with a target of 92% of the College buildings graded B or above by the end of the 2018-19 academic year.

Reviewed: March 2016

Appendix 1: Valuation of the Estate

Depreciated Replacement Cost - 31 July 2009

	£
Main	2,513,300
Central	4,903,993
Stran House	925,978
College Hall	188,235
Orchard Building	5,030,012
Estate Buildings	101,573
Refectory	1,689,756
Halls of Residence	5,796,068
Student Support Centre	88,631
Front Gate Lodge	24,570
Residences	1,375,000
External works	1,670,986
Land	25,000,000
TOTAL	49,308,102

Appendix 2: Summary of building assessments and targets using the following RICS definitions:

A As new; **B/B+** Sound, operationally safe, exhibiting only minor deterioration; **C/C+** Operational, but major repair or replacement needed soon; **D** Inoperative or serious risk of failure or breakdown.

No	Building/Facilities	Physical Condition – June 2014	Physical Condition – February 2016	Target 2016-17	Target 2017-18	Target 2018-19
1	Orchard Building	A	A	Maintain as A	Maintain as A	Maintain as A
2	Central Building	C+	C+	Maintain as B	Maintain as B	Refurb to B+
3.	Stranmillis House	B	B	Refurb to B+	Maintain as B+	Maintain as B+
4.	Refectory Building	B	B+	Maintain as B+	Maintain as B+	Maintain as B+
5.	Halls of Residence: Dunseverick	B+	B+	Maintain B+	Maintain B+	Maintain B+
6.	Arboe	B+	B+	Maintain B+	Maintain B+	Maintain B+
7.	Nendrum	B+	B+	Maintain B+	Maintain B+	Maintain B+
8.	Navan North/South)	B	B	Maintain B	Maintain B	Maintain B
9.	Navan (West)	C	B	Maintain B	Maintain B	Maintain B
10.	Devenish (North/South)	B	B	Maintain B	Maintain B	Maintain B
11.	Devenish (West)	C	B	Maintain B	Maintain B	Maintain B
12.	Culmore (North/South)	C	B	Maintain B	Maintain B	Maintain B
13.	Culmore (West)	C	C	Refurb to B	Maintain B	Maintain B
14.	Cybertub (former Student Support/Information Centre)	B	B+	Maintain as B+	Maintain as B+	Maintain as B+
15.	Estates Offices/Farmyard Buildings	B	B	Maintain B	Maintain B	Maintain B
16.	Back Gate Lodge	B	B	Maintain B	Maintain B	Maintain B

No	Building/Facilities	Physical Condition – June 2014	Physical Condition – February 2016	Target 2016-17	Target 2017-18	Target 2018-19
17.	Oak Lodge	B+	B+	Maintain B+	Maintain B+	Maintain B+
18.	Warden's House	B	B	Maintain B	Maintain B	Maintain B
19.	Front Gate Lodge	C	C	Maintain as C	Refurb to B+	Maintain B+
20.	Main Building	C	B	Maintain as B	Maintain as B	Maintain as B
21.	College Hall	C	C	Maintain as C	Maintain as C	Maintain as C Demolish on completion of Henry Garrett
22.	Henry Garrett	D	D	Maintain as D	Maintain as D Develop a project to restore the building to a B+ using a phased approach	Maintain as D Develop a project to restore the building to a B+ using a phased approach
23.	All Weather Pitch	C	C	Maintain as C Implementation of Business Case	Refurb to A	Maintain as A

Appendix 3: Expenditure Profile

	2013-14 DEL	2013-14 College	2013-14 Total	2014-15 DEL	2014-15 College	2014-15 Total	2015-16 (6 months to Jan 16) DEL	2015-16 (6 months to Jan 16) College	2015-16 (6 months to Jan 16) Total
Central Building	-	72,090	72,090	150,617	381	150,236	576,905	-	576,905
Main Building	580,729	-	580,729	2,229,271	384,573	2,613,844	262	2,298	2,560
Refectory Building	-	1,063,320	1,063,320	475,830	450,372	926,202	-	157,487	157,487
Stranmillis House	312,096	506,235	818,332	-	-	-	-	86,895	86,895
Sports Pitches	-	-	-	-	3,772	3,772	-	3,273	3,273
Total	892,825	1,641,645	2,534,470	2,855,719	838,336	3,694,055	577,166	249,954	827,120

Appendix 4

Current and Target Rating of Stranmillis Estate 2014-2019 @ February 2016

Total no of buildings in each category	June 2014	Feb 2016	2016-17	2017-18	2018-19
A	1	1	1	2	2
B+	4	6	7	8	9
B	8	10	11	11	10
C+	1	1	0	0	0
C	8	4	3	1	1
D	1	1	1	1	1
Total	23	23	23	23	23

% of buildings in each category	June 2014	Feb 2016	2016-17	2017-18	2018-19
A	4 %	4 %	4 %	9 %	9 %
B+	18%	26%	30%	35%	39%
B	35%	44%	48%	48%	44%
C+	4%	4%	0%	0%	0%
C	35%	18%	14%	4 %	4 %
D	4 %	4 %	4 %	4 %	4 %
Total	100.00%	100.00%	100.00%	100.00%	100.00%
% B and above	57%	74%	82%	92%	92%