



Estates and Facilities

Strategy 2021-2026

1. Introduction

The Estate and its facilities must continue to meet current, and plan to meet future needs of the organisation. We must focus on the provision of a modern, appropriate and inspiring working environment for all our staff and students.

This document details the Estates and Facilities Strategy from 2021 to 2026.

This Strategy supports the Corporate Services Strategy and specifically Strategic Aim 1:

“Implement an Estates Strategy which optimises the use of the Estate and seeks opportunities to refine the current Estate to respond positively to both the current and long-term College’s curriculum and strategic priorities.”

This Strategy will deliver a high-quality Estates and Facilities service and provide support, advice, and guidance to all College stakeholders.

2 Context and Intent

New College Durham is a highly ambitious institution that delivers high quality education, training, and skills. Our aim is to provide key stakeholders with access to exceptional learning and development that will support their individual progress and improve their economic prosperity therefore contributing to economic growth and inward investment. With such focussed efforts the College will address the needs of employers and the region by developing the knowledge, skills, and behaviours that all students need to prepare them for their next stage in education, training and/or employment, and to provide students with qualification outcomes and the work and life skills to enable them to sustain positive destinations and become a well-rounded individual.

To achieve such an ambitious agenda the College’s strategies, priorities and plans need to be underpinned by a core principle that College Staff will work collaboratively to ensure that educational and training provision are aligned with the priorities of the local, regional, and national economy.

The landscape for colleges is continually evolving and this presents both challenges and opportunities for New College Durham. The Estates Strategy will align with and support a dynamic curriculum offer which can respond to the needs of key stakeholders, for example; Government agencies, North East Local Enterprise Partnership (NELEP), Local Authorities and Employers (this list is not exhaustive). The success of the North East Institute of Technology (NEIoT), T-Levels and Foundation Degrees will require the College to build on and refine its existing estate and respond effectively to curriculum challenges, student expectations and the expectation of key stakeholders.

This Strategy recognises that we will need to adapt and reflect emerging curriculum priorities over the next five-year period and beyond, highlighting the estate needs for the short, medium, and long term and reflect any expected future structural changes. The Estates Strategy recognises that to effectively respond to these curriculum challenges we need to optimise the current portfolio of buildings and land of the College:

- Framwellgate Moor Centre (owned), a 28-acre site and the College's main campus;
- The School of Podiatry Low Carrs (leased);
- The School of Podiatry Bishop Auckland (owned).

This Estates Strategy has sufficient flexibility to accommodate changes in the wider landscape within which the College operates. Government continues to reform academic and vocational education and within the lifetime of this Strategy the College Estate will be developed to effectively support this ambitious Government agenda; notably in terms of educational reforms and establishing the workforce of the future.

The Estates Strategy details a number of ongoing and outline developments (Annex A), which lead to significant and sustained development in the College's existing estate and new physical spaces. Throughout the life of this strategy, as the demand on the College curriculum evolves we will need to develop further proposals to refine and develop the Estates infrastructure which will meet the challenges we are yet to be aware of but we are confident that the College and this strategy are agile enough to accommodate. We recognise that the quality and diversity of infrastructure and our ability to control and affect the managed environment reflects the standards and ambitions of the College.

In planning and delivering this Estates Strategy we will continue to adopt a balanced approach to managing expectations of key stakeholders to ensure, most importantly the impact of refinement and development to the estate are benefitted by both current and future students. Key to the success of this Estates Strategy will be the establishment of a model which supports the College to deliver an ambitious curriculum that is demanded by current and future generations, which raises the College's profile, ensures appropriate positioning and ensures the College's presence as the provider of choice for education and training in County Durham.

3. Our Aims

The Estate and its facilities must continue to meet current, and plan to meet future needs of the organisation, supporting the delivery of key curriculum and organisational priorities. We must focus on the provision of a modern, appropriate and inspiring working environment for all our staff and students. In order to achieve this, we will:

1. Develop a comprehensive and strategic estate master plan which organises our long-term maintenance and capital investment in a way that supports our planned growth.
2. Ensure accommodation is fit for purpose and being used efficiently.
3. Maximise the use of the college site allowing for flexible re-purposing of space, and working with other areas around the College to respond to changing teaching, learning and experience needs of students and staff within a 'digital campus'.
4. Provide the right level of skills within the team to undertake as many duties reasonable and attract, retain and develop an excellent multiskilled workforce.
5. Respond proactively to environmental and sustainability challenges.
6. Ensure that the health, safety and wellbeing of all staff and students as the primary consideration in all Estates activities.
7. Coordinate, review and update the automated building management system for benefit of building users.

In application of the Estates Strategy we will:

- Review information from previous years and similar Estates in order to benchmark progress and practice.
- Refine the College's established plan for medium to long term asset management to align curriculum demands with investment in property and plant.
- Evaluate financial and non-financial implications at all points of work.
- Provide a coordinated and consistent approach.
- Plan and sequence work to minimise any educational impact.
- Hold and administrate an effective and appropriate record keeping system.
- Respond dynamically to any reactive issues.
- Ensure all compliance and regulation works are undertaken at the appropriate time.
- Foster a shift in focus from reactive works to planned maintenance.

4. Our Behaviours

The College Strategy highlights a number of key behaviours that form a core part of how we will all work together, enabling a healthy and positive working environment for both our staff and students. Similarly, the behaviours of the Estates and Facilities department set the tone for all that we do in supporting the achievement of College Key Strategic Objectives.

We will:

- engage with and listen to staff, students and internal and external partners openly and honestly.
- expect and encourage high standards, to be the best that we can be.
- enable innovation and transformative discovery to flourish in a measured way.
- seek feedback, challenge ourselves and continually develop our skills, talents and expertise to be leading professionals in our field.
- drive and facilitate change.
- work together in a way that creates a positive and healthy working environment.
- network with others in order to learn, share best practice and review peer performance.
- work together to seek workable solutions that are innovative, informed and recognise the College aims including financial sustainability, being employer responsive and student focused.
- encourage purposeful integration and collaboration across all areas of New College Durham.

5. Achieving Our Aims

Aim 1 - Develop a comprehensive and strategic estate master plan which organises our long-term maintenance and capital investment in a way that supports our planned growth:

Objectives

- Develop a five-year rolling estates and capital works plan.
- Undertake a robust regime of planned maintenance.
- Optimise the Estate budget to continue to enhance the Estate and Buildings in line with Curriculum and strategic priorities.
- Ensure that reactive work is undertaken in a timely and effective manner.
- Review plant and equipment in a timely manner.
- Apply strategic consideration to all plant related decisions (listed later in this document).
- Benchmark key norms/data to ensure effective use of Estates.
- Utilise specialist existing knowledge when required.

Indicative Measures of Success

- Plan aligns with forecast growth in provision and drives estates capital and maintenance financial modelling.
- Fixed plant and equipment are serviced and maintained at industry approved intervals.
- Records held can be audited to demonstrate compliance of current regulations.
- Plant and equipment provide all functionality within expected lifespan.
- Ensure, via planned maintenance, that failure of plant and equipment is not a regular occurrence and should such a failure occur, it is not as a result of lack of maintenance or neglect.
- Decisions on individual assets are not made in isolation but in line with agreed capital replacement plans.
- Allow due process and manage time to account for multi departmental interaction.

Aim 2 - Ensure accommodation is fit for purpose and being used efficiently:

Objectives

- Proactive checks are planned, information recorded and logged on the appropriate system for action.
- Complaints and information from building users are verified and acted upon in a timely manner.
- Plant and environmental controls are monitored, altered and regulated for most appropriate response to conditions at any given time.
- Review space use and advice in the appropriate capacity.
- Benchmark use of facilities to agreed room data sheets.
- Optimise the opportunities to use the buildings on functions which generate income for the College.
- Effective utilisation of condition data to inform for prioritising of short, medium and long-term works.

Indicative Measures of Success

- Reactive works are undertaken as soon as possible to allow spaces to be used with minimal educational impact.
- Business Management System checks show the building to be within agreed specifications.
- Plant and equipment are working across the broadest range available.
- Benchmark key data against College historical and sector norms.
- Effective sequencing of activities, which respond effectively to condition data.

Aim 3 - Maximise the use of the college site allowing for flexible re-purposing of space and working with other areas around the College to respond to changing teaching, learning and experience needs of students and staff within a 'digital campus':

Objectives

- Review the requirements of the business moving forward and consider using existing land in preference of leasing third party premises where appropriate.
- Respond positively and effectively to agreed plans to redesign the curriculum which involve building/estates alterations.

Indicative Measures of Success

- Undertake projects to provide the necessary space and facilities to develop required specialism.

Aim 4 - Provide the right level of skills within the team to undertake as many duties as reasonable and attract, retain and develop an excellent multiskilled workforce:

Objectives

- Develop the skills and expertise of the College internal Estate team to allow optimisation of their service.
- Review the works undertaken by external contractors under existing term service agreements.
- Consider the potential for undertaking the work using existing labour in-house.
- Ensure compliance transparency remains robust in application.
- Employ a range of skilled capable time served trade staff.
- Maintain industry held qualifications.
- Update compliance-based training as necessary.

Indicative Measures of Success

- Savings made in time, money or both in shifting from previous third party contracted works to in-house coverage of duties.
- Existing workforce applies broad skills set for a higher percentage of time.
- Undertaking work in-house does not detract from capacity to prove level of compliance.
- Works previously undertaken at a premium cost with related delays can be undertaken to the same standard in a quicker turnaround using our own trade staff.
- Qualifications are held to provide capacity for undertaking compliance graded works.

Aim 5 - Respond proactively to environmental and sustainability challenges:

Objectives

- Seek to integrate a consideration of new and existing environmental issues into all Estate related business activities.
- Develop and maintain the grounds and buildings of the College in an environmentally sensitive way, seeking to protect and enhance natural habitats and biodiversity.
- Continue to reduce the consumption of primary raw materials (including fossil fuels, water and energy) and seek to enhance the contribution of energy efficiency measures, recyclable components and renewables to reduce its Carbon Footprint.
- Maintain sound long-term waste management strategies to actively promote and reduce overall waste production and increase the recycled component of the waste stream, both internally and amongst its customers and suppliers.
- Students will be encouraged to develop vision, values, awareness and an understanding of sustainability and its core drivers.
- Work with the local authority, transport providers and other agencies to develop safe, green and accessible transport routes to the College.

Indicative Measures of Success

- Works have and will be planned and undertaken with environmental consideration. Incumbent specialist contractors are required to inform of regulatory changes to environmental and sustainable practices.
- Procurement is environmentally sustainable following set parameters for purchasing; providing equipment of minimum required energy standards and ethically sourced.
- Grounds have ongoing in-place tree surveys and planting/replacement process agreed. Areas that are not front facing will be left wild to allow wildlife to thrive.
- Systems, occupancy and comfort levels are constantly monitored to dynamically manage use of energy.
- Automated energy management systems are programmed and provide failsafe timing for systems.
- Environment management systems, encompassing waste, conform to ISO14001 and are audited externally on a yearly basis.
- Ecology meetings are held termly with a broad base of membership from across the College, for the consideration, discussion and ongoing input/accountability.

Aim 6 - Have the health, safety and wellbeing of all staff and students as the primary consideration for all avenues of work:

Objectives

- Work to industry approved standards.
- Ensure all service providers are suitable in context.
- Successfully integrate all health/safety advice and initiatives in relation to works undertaken in the name of Estates Department.
- Ensure full compliance with all Health and Safety obligations.

Indicative Measures of Success

- Minimal notifiable issues raised by health and safety during audit process.
- Abide by the College's Health and Safety requirements in all aspects of the role.
- Records and certification are held in order and auditable.
- Health and Safety qualifications are upheld.
- Foster an ongoing culture whereby health and safety is the primary consideration.

Aim 7 - Coordinate, review and update the current automated Building Management System (BMS) to better manage the needs of building users:

Objectives

- Consider users' perceptions of the managed environment and balance controls by seasons.
- Review billing information and system data concurrently.
- Install additional hardware to automate control functions.
- Update graphical control system frequently.

Indicative Measures of Success

- Gathered data can be used to apportion energy usage relevant to weather conditions, BMS can be altered to better suit users' requirements without wasting energy.
- Applied knowledge leads to capacity for robust alteration of controls.
- Front end upgrade allows for more intuitive use.

6. Applied Estates Strategy

When considering key strategic challenges which input on this strategy we will consider the following key factors:

- Consideration
- Sufficiency
- Suitability
- Alternative use
- Running costs
- Cost for maintenance
- Restrictions
- Timelines/Critical requirements
- Space usage
- Retention
- Improvement/Investment
- Disposal
- Condition

Application

- Is the Estate and or asset enough for current purpose and future needs?
- Fit for purpose.
- Can the asset be moved or reconfigured to provide functionality elsewhere? Costs for adaption or conversion consider ongoing maintenance and running costs.
- Include costs for future works, addition and/or alteration.
- Land suitability, neighbours (impact), regulation (building/planning).
- Lease renewal, start of term, start of course, new qualification roll-out.
- What is required of the space?
- Where an asset is deemed fit for purpose for now and the foreseeable future this will incur ongoing maintenance and running costs. Will these be inflated due to age and type of plant?
- The asset/area has been deemed worthy of investment to ensure ongoing fit for purpose.
- Asset is deemed not fit for purpose, costs related to disposal but savings on maintenance and running.

7. Benchmarking and KPI's

No.	Benchmark/KPI	Description	Where we are now	Target 2026
1	Maintenance costs per m2	All direct staff and non-staff costs	£32/m2	£33.60/m2
2	Estates full time equivalents (FTE) to all staff ratio (FTE)	Core Estates staff where their role is wholly or mainly Estates (including security and housekeeping - 39 staff).	6.56	6.7
3	Housekeeping Costs per m2	All direct staff and non-staff costs	£10.70/m2	£11.23/m2
4	Security Costs per m2	Annual cost of securing the site and premises	£6.90/m2	£7.24/m2
5	Energy Costs per m2	All Electricity and Gas	£9.30/m2	£9.70/m2
6	Waste Disposal and processing cost per m2	costs of refuse processing, collection and disposal of confidential, sanitary and toxic waste	90p/m2	95p/m2
7	Water Costs per m2	Water and sewage in a financial year	£1.50/m2	£1.57/m2
8	Response to EBIs request	Internal works requests are actioned as soon as possible attending to all issue within the first week	93%	95%
10	Domestic KPIs	Areas are cleaned to an expected standard first time with limited return requests	96%	99%
11	Sustainability	The site needs capacity to provide electric car charging facilities	0 charging stations	15
12	Sustainability	Existing air handling plant needs to be refurbished favouring more efficient equipment to provide the same service but using less electricity	Current electrical use provides baseline	30K per year electricity saving on running this plant following full refurb (23 units)
13	Sustainability	Additional native pre-established tree planting regime	baseline	+7 trees additional per year of strategy

Annex A

Identified Estate Developments (as at March 2021)

We have an ambitious ongoing programme to develop existing and new physical spaces. This includes technical infrastructure, recreational facilities and services, and is driven from our Curriculum Strategy and supported by our TEL and ICT Strategies. Throughout the life of this strategy, we will support these proposals and programmes from feasibility through to project completion and post project review. The College will effectively utilise its condition data to inform for prioritising of short, medium, and long-term works.

Estate projects either underway or in early proposal stages include:

Short-Term Considerations (completion within the next 12 months)

- **STEM and the North East Institute of Technology**

Institute of Technology (IoT) is a collaboration between further education (FE) providers, universities, and employers. New College Durham now has confirmed IoT status and will specialise in delivering higher technical education (at Level 4 and 5) with a focus on STEM (science, technology, engineering and mathematics) subjects, such as engineering, digital and construction.

- **Social and Softer Spaces**

Student feedback highlights that the College needs to explore a wider range of settings allowing for social discussion and more relaxed areas for study and reflection. Recent investment in similar spaces in Digital Creative Media and Higher Education have received very positive feedback from staff and students.

Medium Term Consideration (Completion within the 12 months plus to 24 months)

- **T Level (Digital, Education and Childcare, Health and Science)**

The facilities need to be developed to support new T level in Education and Childcare which are all key priorities for employers. The College needs to enhance the Digital facilities and create a Centre of Digital Excellence (CoDE) or a “Digital Hub”. The creation of a ‘Digital Hub’ and the opening of learning spaces across the campus is proposed, brought about by improving technical infrastructure.

- **Health and Life Sciences**

Creating the workforce of the future is a proposal for a new collaborative approach for the NHS and colleges in England. At NCD there is an extensive Health offer from entry level 3 provision for 16-18 year-olds through to Level 6 BSc degrees in Podiatry and Social Work. The College is currently reviewing its Health and Life Sciences curriculum and is seeking to expand this further through investment in new T-Level routes and the creation of a 'Health Hub'.

- **Sustainability/Green Agenda**

The College will develop its current sustainability credentials and respond proactively to environmental and sustainability challenges, further details of the key aims of these efforts are detailed at Aim 5 of the Estates Strategy. The sustainability developments will also be aligned with the key curriculum strategies, enabling a more focussed support key curriculum goals/developments/teaching.

Longer Term Considerations (completion envisaged over 24 months plus timeframe)

- **T Level in Business and Administration**

Review of facilities to support new T level in Business and a Administration and review investment in new T Level routes as they arise.

- **Sports and Fitness Facilities.**

Substantial investment in new sports facilities is proposed with dedicated developments on-site linked with options included within the County Durham Plan.

- **Podiatry enhancements**

Creating the workforce of the future is a proposal for a new collaborative approach for the NHS and colleges in England. The College will develop its clinical/teaching facilities to ensure that its Podiatry services keep pace with the demands of its clients and NHS professional developments.

- **Sustainability/Green Agenda**

The College will develop its current sustainability credentials and respond proactively to environmental and sustainability challenges, further details of the key aims of these efforts are detailed at Aim 5 of the Estates Strategy. The sustainability developments will also be aligned with the key curriculum strategies, enabling a more focussed support key curriculum goals/developments/teaching.