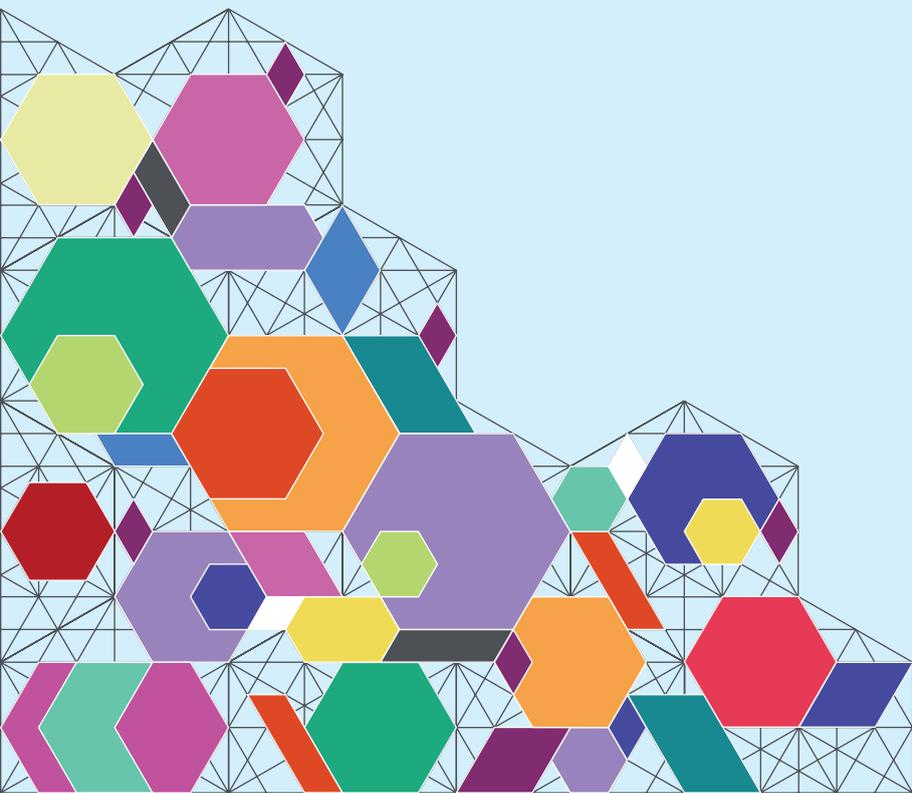


START
TOMORROW
TODAY

Estates Strategy



University of the
Highlands and Islands
Inverness College

Estates Strategy 2017-2020

How to use this strategy

It is intended that this strategy will provide clear direction to the Board of Management, staff Estates Management.

Staff should make use of this strategy when creating their Operational Plans.

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Inverness College UHI Estates Strategy

1. Introduction and Summary

The purpose of this document is to provide Inverness College UHI with a strategic plan for managing its estate over a 3-year period from 2017 - 2020.

This plan focuses on this 3-year period and this strategy will be updated in 2019/20.

An earlier review may be required if the volume of learner activity, funding or planned curriculum mix was to change materially during the period of the plan.

The Estates Strategy has been developed to support the strategic aims and objectives of the College. The provision of high quality buildings, facilities and equipment to support learning and teaching is fundamental to all aspects of the College's Strategic Plan, Values, Vision and Commitments. The Estates Strategy takes into account the current and anticipated environmental context facing the College. This includes:

- The continued pressures on Government funding and activity levels,
- The College's Regional Outcome Agreement (2017-20); and
- Scottish Government Priorities including Developing the Young Workforce.

The Estates Strategy has been developed in a way which is consistent with the College's Strategic plan – and in particular Financial Strategy and Curriculum Plans (in the overall regional context).

The aim of the Estate Strategy is to:

- Ensure the College provides fit for purpose learning and working accommodation;
- Ensure the College has high quality buildings, facilities and equipment which support the curriculum offer;
- Utilise building capacity and space efficiently;
- Maximise the value of the estate for existing uses and consideration of alternative uses and partnership working, co-location or shared services;
- Ensure the College is managing its environmental impact and has appropriate carbon reduction plans in place; and
- Protect the public sector investment in the estate operated by the College for the long term.

The table below provides a high level summary of the College current Estate:

| Campus | Gross Internal Area | Number of Learning | Learning : GIA as % | Utilisation (?) | Condition |
|---------------|----------------------------|---------------------------|----------------------------|------------------------|------------------|
| Inverness | 19565m ² | | | % | Excellent |
| ELCC | 266m ² | | | % | Excellent |
| SSF | 1353m ² | | | % | Excellent/Poor |
| Longman | | n/a | n/a | n/a | Poor/legacy site |
| Aviemore* | 190 m ² | | | % | Fair |
| Total | | | | 72% | |

* Occupied under lease from the Macdonald Aviemore Resort

The assessment of the condition of each site is based on the College's extensive and experience of operating the properties. The narrative provided for each property provides further information on specific issues relating to each site. The condition ratings are based on the Excellent/Good/Fair/Poor definitions recommended for use by the Scottish Funding Council. The main priority of the College is to maintain its existing Estate to a high standards and ensure it remains fit for purpose. This means the Estate needs to continue to adapt to the needs of the Curriculum offer (both in terms of volume and subject areas). Furthermore the disposal of legacy sites/buildings is a focus of attention.

The conclusions of the review of the College Estate outlined in this document are:

- The College campus buildings are appropriate in supporting the delivery of the existing buildings;
- Following the sale of the Longman legacy site, the College estate will be well used assuming the level of funded activity remains constant;
- Plans for growth in HE activity are in development.
- There are no further opportunities for disposal of properties;
- The buildings are in appropriate locations to enable the College to deliver on the commitments in the Regional Outcome Agreement and are appropriately supported by the Learning Network venues;
- There is a requirement to develop longer term maintenance plans to reduce costs and reactive emergency repair work at all sites. This is to be complete by Summer 2017;
- The staffing structure has been reviewed to meet the needs of the college and to effectively manage the estate;

- The remaining older buildings at the Balloch site require significant improvement through refurbishment to update the facilities

2. College Background

The Estates Strategy primarily seeks to ensure the estate meets the requirements derived from the needs of its communities, the learners it expects to recruit over the period of the plan and its stakeholders. The College's student activity target, measured in credits, is outlined in the Regional Outcome Agreement (ROA). The ROA likewise outlines the priority curriculum areas in line with the local economic strategies for the Inverness and wider Highlands region and national policy priorities of the Scottish Government. The overall objective of the Estates Strategy is to ensure that the College has a fit for purpose estate that delivers value for money, is environmental sustainable, enables the College to deliver its contribution to the ROA and meets the needs of the communities which it serves. The College employs around 350 FTE members of staff and recruits circa 6,500 full time and part time learners each year.

3. Current Estate

This section of Estates Strategy describes each of the College's campus buildings, provides summary statistics, and outlines current issues and planned developments. It also provides an overall assessment of the future of sites in respect of the delivery of the Board of Management's strategic objectives. The College seeks to manage its estate in a consistent way and aims to provide a high quality service which responds to the needs of all users of the buildings in an appropriate way. The accessible culture fostered by the College means that the buildings are used by large numbers of individuals on a daily basis; users include students, staff, members of the public and partner organisations.

The College operates an Estates Helpdesk system to enable the team to respond quickly to emergency issues or requests for repairs and maintenance on a managed basis.

The analysis provided in respect of each campus is based on available information and the position as at May 2017. The College will seek to improve the quality of the estates data it holds over time - this will be a priority for future Estates Operational Plans.

The Estates Strategy is based on an expectation that further education student activity levels will be subject to moderate growth as funding becomes available to support it and it is assumed that the curriculum offer will remain similar to that outlined in the Regional plan in terms of subject areas taught.

Moderate growth is also planned for higher education numbers. It is intended that some of this growth will be through the development of a distance learning/on-line portfolio. Additional curriculum will also however be developed to complement the development of the UHI School of Health and Well-being and would be delivered through use of collaborative space within the Centre for Health Science Phase II and An Lochran.

The capacity provided within the College's Estate is currently appropriate. However, if the College is successful in its plans for moderate growth it will be essential that the estate is managed efficiently and that efficient timetabling processes ensures that the space available is maximised.

The College remains committed to serving the communities which surround its main campus buildings, these buildings are in appropriate geographical locations to enable the College to deliver to the populations in the City and surrounding area. At the time of writing, the College is involved in discussions with the Local Authority - and other bodies - regarding a possible new multi-million pound Sports Hub on the west of the city and the potential development of complementary facilities on the Inverness Campus site to support student activity growth in this area.

Given the funding constraints the College is working within, the College will seek to work collaboratively with partners such as UHI, HIE, The Highland Council and the NHS; to exploit opportunities to support curriculum diversification and growth through the development of shared facilities, particularly in regard to Inverness Campus.

In respect of furniture, fittings and equipment, the College will maintain a revenue budget for each building to allow for replacement of these. Where there are health and safety matters which require to be addressed, these of course will be prioritised.

3.1 – Inverness Campus

The Inverness Campus was opened in August 2015. It was constructed via the Non-Profit Distributing (NPD) scheme at a cost of £48m. The NPD programme was developed as an alternative to, and has superseded, the traditional Private Finance Initiative (PFI) model in Scotland and is used to fund projects in three main sectors – FE, Health and Transport.

The Inverness Campus is the College's main campus building and is where the majority of courses are delivered. As well as being the main college location for learning activity, the main administrative functions and student support teams are based there. It is also the official College address.

Location

The property is located just off the A9 on the south side of the city at IV2 5NA. The site has excellent public transport links to both the city centre and to suburbs to the city. Public transport links to outlying areas are more challenging causing lengthy journeys for some students travelling from some very remote areas.

Description

The campus is a large 3 storey building of concrete frame and block/brickwork construction. There are 33 classrooms, 21 workshops, 17 VC suits and 12 ICT suits.

Ground Floor

Main reception, Student Association, Student Services, Construction and Engineering workshops, CAD suits and classrooms; training restaurant, café, meeting rooms, support staff offices and lifts to all floors.

First Floor

Classrooms, VC suites, Labs, Hair and Beauty training salons, Commercial Salon, simulated Nursery and observation, ICT suites and academic/support staff office areas.

Second Floor

Lecture Theatre, Performing Arts Studio, Enterprise Centre, Research Hub, Library and Learning Resource Centre, Sports Hall, Fitness Suite, Changing Rooms, classrooms, Management staff offices, and Board Room.

Floor Area

In accordance with the RICS Code of measuring Practice 6th edition the total floor area on a gross internal basis is 19 565sq m (210,598sq ft).

Site Area

The site area is estimated at 5.78 hectares (14.3 acres) and includes 3 College car park areas with 525 designated parking bays in total, including 22 x disabled parking bays.

Rateable Value

The valuation roll for the NAV / RV was set at £1,177,000 from 17 August 2015. The rateable value in respect of 2017/18 is £1,100,000.

Valuation

The property was valued on 1 August 2015 on a depreciated replacement cost basis at £48,000,000 (including VAT) with the land valued at £1,881,000.

Legislative Compliance

The building is a new build and therefore meets all current legislative requirements. The building is fully accessible and complies with current equalities legislation.

Age and Condition

The building was completed for Inverness College in 2015. The building is in excellent condition overall, and was designed/constructed to achieve a BREEAM excellent rating.

Use and Fitness for Purpose

The property is used for the delivery of a large proportion (circa xx%) of the College's campus based curriculum offer. It contains a large number of generic classroom space along with specialist facilities for engineering, construction and creative industries teaching. It is also the administrative headquarters of the College. The campus building is strategically critical to the College and it would not be possible for the College to meet its student activity commitments in the event of the building being in-operable.

In terms of functional suitability and fitness for purpose the College would grade the building as excellent. While the building does fully support the current activities taking place within it there are a number of challenges associated with it which could limit the teaching activity which can be timetabled in the building as the Colleges continues to grow. Should growth continue it is likely that supplementary space would need to feature additional rooms or lecture theatres that can accommodate large theory classes, practical workshop and laboratory space, as well as storage space.

Space Utilisation

The College operates a central timetabling system to control room booking and the utilisation of space in the building. Overall, the building is well used and busy.

Residences

There is student accommodation adjacent to the site. A residence with 150 bed spaces was opened in August 2016 and a second facility with a further 150 beds will open in September 2017. The construction is managed and financed via University of Highlands and Islands (UHI) and operated by Cityheart Limited.

Development Plan

In the coming 3 years (from 2017) the following are the key priorities for the site:

| Project | Timing | Estimated Cost |
|---|--|----------------|
| Joinery Extract Canopy Cladding | March – July 2017 | £30,000 |
| External Goods Yards Shed | March – July 2018 | £300,000 |
| Review of utilisation in line with demand. | August 2018 | tbc |
| Repurposing of Games Hall and Fitness Suite | August 2020 dependent on progress of campus sports development | tbc |

3.2 – The Early Learning and Childcare Centre (ELCC) - Inverness Campus

As with the main campus, the Early Learning and Childcare Centre opened in summer 2015. Throughout the year the Centre will have childcare students on placement. It is necessary for the childcare workforce to develop and for students to fulfil their course work on placement. The ELCC forms an essential part of Highland Council's early years' provision and complements the early years' education provision at the College which will grow in response to the Government's pledge to increase the provision of early years child care to those in receipt of benefits.

Location

The property is located on the Inverness Campus in a separate stand-alone building.

Description

The Early Learning and Childcare Centre is a single storey building of steel frame and block/brickwork construction.

Ground Floor

Main reception, four early learning and childcare rooms specific to each age group, partitioned outdoor space, kitchen area, staff room, parent room and toilets partitioned for staff and children.

Floor Area

In accordance with the RICS Code of measuring Practice 6th edition the total floor area on a gross internal basis is 266 sq m

Site Area

The site area is estimated at 0.06 hectares (0.17 acres) and includes a drop off/pick up bays. Next to the ELCC site is Car Park 2 with a drop off & pick area as well as 2 disabled parking bays

Rateable Value

The current valuation roll has the NAV/RV set at £xxx,000 from 1 April 2017.

Valuation

The property was valued on 31 July 2015 on a depreciated replacement cost basis at £x,xxx,xxx (excluding VAT) with the land valued at £xxx,xxx.

Legislative Compliance

The building is a new build and therefore meets all current legislative requirements. The building is fully accessible and complies with current equalities legislation.

Age and Condition

The building was constructed in 2015 and is in excellent condition.

Use and Fitness for Purpose

The Early Learning and Childcare Centre (ELCC), which has a maximum number of 50 places which cannot be exceeded, is well used and operates Monday to Friday, term time only and on a reduced basis over the holiday periods. There are plenty of sleeping facilities away from the hubbub of the playrooms and with a Healthy Eating Policy, meals prepared from the College Kitchens using fresh ingredients are available daily.

Space Utilisation

The ELCC has a baby room (0-17 month olds), a Tweenie room (1.5 – 2 year olds), a Toddler room (2 – 3 years olds) and an Early Level room (3 – 5 year olds). All rooms have access to separate toiletry facilities, and a secure external play areas mostly laid with lawn. There is also Parent room, Staff room, a kitchen and a staff office.

Development Plan

In the coming 3 years (from 2017) the following are the key priorities for the site:

| Project | Timing | Estimated Cost |
|---------|--------|----------------|
|---------|--------|----------------|

| | | |
|------------------------------------|-------------------|---------|
| New Storage facilities | March – July 2017 | £40,000 |
| Bicycle speed calming measures | March – July | £2,000 |
| Signage and Designated Parent Drop | July 2018 | £2,000 |

3.3 Scottish School of Forestry

The Scottish School of Forestry (SSF), Inverness College UHI, is based at Viewhill, Balloch, Inverness, IV2 5EA.

The accommodation is primarily engaged in the delivery of forestry and arboriculture training and education and is the principal institution for forestry training and education in Scotland. The School sits in its own 10-hectare woodland in Balloch, making it the only forestry-training provider delivering both HE and FE education within its own practical training environment.

The School's attractive new larch-clad building – completed in May 2015 - provides an inspiring modern environment for students, with flexible classrooms and digital training facilities including a unique forestry simulator. Students also have access to first class laboratory facilities at the main building at Inverness Campus.

In addition, students benefit from the development of the School's very own arboretum, which it plans to establish at the grounds of the former building

Location

The campus is 6 miles east of the Inverness Campus, at IV2 5EA.

Description

The main building at Balloch campus is a single storey building of steel frame with a number of separate outbuildings – E Block, Tractor Shed, Fuel Tank & Equipment Store, Tools Shed, W/Shop & Chemical Store Building, former Sauna Shed and a Tools & Equipment Shed.

Ground Floor

Main reception, classrooms, flexible learning area, staff room, student area and cafe.

Floor Area

In accordance with the RICS Code of measuring Practice 6th edition the total floor area on a gross internal basis is 1,353sq m (13,886sq ft).

Site Area

The site area is estimated at 11.9hectares (29.4 acres) and includes a car park with capacity for 50 vehicles 3 disabled parking bays with an additional 5 minibus parking bays

Rateable Value

The current valuation roll has the NAV / RV set at £290,000 from 1 April 2010.

Valuation

The property was valued on 31 March 2014 on a depreciated replacement cost basis at £3,500,000 (excluding VAT) with the land valued at £348,000.

Legislative Compliance

The main building has been extensively refurbished and meets all current legislative requirements. The site is not fully accessible and some remedial compliance works are required.

Age and Condition

The main building was refurbished in 2015, is in excellent condition and has been well maintained. There are material issues with the some of the outbuildings which the College will continue to address

Use and Fitness for Purpose

The property is used for the delivery of significant proportion of the College's curriculum (circa 15%). It contains generic classroom space along with specialist facilities.

In terms of functional suitability and fitness for purpose the College would grade the building as excellent. The building does fully support the current activities taking place

Space Utilisation

The College operates a central timetabling system to control room booking and the utilisation of space in the building. Overall, the building is well used and busy.

Development Plan

In the coming 3 years (from 2017) the following are the key priorities for the site:

| Project | Timing | Estimated Cost |
|---------------------------------------|--------------|----------------|
| Tractor Shed refurbishment | July 2018 | £150,000 |
| New Wood Chip Storage Facility | March – July | £80,000 |
| Access works | 2017/18 | £20,000 |
| Security Systems, E block and tractor | 2017/18 | £5,000 |

3.4 Longman Site

Although owned by the College, this site forms no part of any Estates Strategy/Plan. At February 2017, it is planned to dispose of the former main site. Upon disposal, the College will release some revenue cost savings and the net receipt (after the College retains some associated cost for the sale) will be passed back to the Scottish Funding Council.

3.5 Aviemore

In partnership with Macdonald Aviemore Resort, Inverness College runs access level courses in IT in addition to a SVQ level 1 qualification in food and beverage service in Falcon Centre facility in Aviemore. The site is owned by the resort and leased to the College for a peppercorn rent.

Location

The property is located within the Macdonald Aviemore Resort, at PH22 1PN

Description

The facility is Fair but also inadequate in some regards. The single room layout restricts use, in particular in relation access to blended learning provision through use of video-conferencing. A new improved facility is required. The College is working with the Cairngorm Business Partners to support the implementation of the Cairngorms National Park Economic Development Strategy 2017/20 and exploring alternative delivery sites within the National Park footprint.

Ground Floor

Floor Area

In accordance with the RICS Code of measuring Practice 6th edition the total floor area on a gross internal basis is 1,922sq m (20,691 sq ft).

Site Area

The site area is estimated at 0.44 hectares (1.19 acres) and includes a car park.

Legislative Compliance

The building meets all current legislative requirements.

Age and Condition

The building has been maintained in reasonable condition but will require significant on-going maintenance to ensure it remains fit for purpose.

Use and Fitness for Purpose

The property is used for a small proportion of the College's curriculum. It is not fit for purpose, nor can it service the needs and capacity for FE in the local Speyside area. The College should seek better accommodation going forward.

Space Utilisation

Overall, the building is appropriately used for the programmes delivered there.

Development Plan

With the ownership residing with a third party, it would not be possible to further develop the site should capital funds be available in the future.

4. Insurance

The College will seek to ensure it maintains appropriate insurance in respect of its Estate as long as it is able to (at present there is a derogation from the requirement on public bodies to self-insure). College does not believe it has the financial resources to cope with a major incident such as fire, flood or storm damage. The College has all statutory insurances in place including Vehicle, Public Liability,

Employer Liability and Engineering Inspection cover. Advice on insurance requirements is currently provided by Marsh (its insurance broker). It will ensure value for money is achieved by tendering for this service on a regular basis through the frameworks negotiated by APUC.

5. Catering

Catering facilities are available and are appropriate to the size and usage of each building. The provision of catering is provided in-house. The catering function not only provides a high quality service to staff and students but is also the primary delivery site for learning and teaching in hospitality and professional cookery within the College. The College aims to produce a small surplus through this service provision whilst providing a high quality, healthy and affordable catering to staff and learners. Primarily however, the catering facilities should be considered live training environments.

7. Cleaning Services

The College has sub-contracted cleaning across all its sites in a single contract procured by competitive tender in line with procurement legislation. This key contract is managed and monitored within the Estates management structure. The College does not consider that it has management capacity or expertise to deliver these services in-house. The contract has been awarded from 1 November 2015 to 31 October 2018 with an optional years extension to 31 October 2019.

8. Security

All new buildings are fitted with Intruder Alarms and CCTV (including car parks), as well as Fire Detection systems. In addition, the Inverness Campus Owners Association of which Inverness College UHI are a member, contracts with a security firm to ensure security of the city campus sites. The college will continue to review and enhance security and safety systems as an ongoing project.

9. Emergency Cover

The Estates team have two trained members of staff on-call at all times. There is an call out agreement and Evening/Saturday Duty Manager rota in place at the main campus.

10. Procurement

Overall Estates spend is one of the largest budgets in the College. All spend will be procured within the Public Sector Procurement guidance and contracts will be rationalised across campuses wherever possible. This will enable the College to build relationships with key contractors and more effectively manage contracts across the Estate. It will also ensure that best value for money is achieved through improved bargaining power. The regional approach to procurement will also assist in this regard. Specifically, the College will use Government negotiated contracts and frameworks wherever possible and will ensure that energy and water are procured through these frameworks. The Procurement Strategy provides further detail on how procurement is managed across the College.

The College will seek to make best use of its existing staff for the completion of maintenance tasks to minimise payments to contractors. Through the NPD Contract all the Group 1 classified assets (Fixed Mechanical & Electrical (M&E), as well Building Fabric) in two of the Colleges new buildings are maintained by Galliford Try Facilities Management (GTFM).

As the College has responsibility for Group 2 & 3 Classified assets (Catering, W/Shop Machines, Landscaping, Laundry, Science Lab, Renewable Energy Curriculum, Theatre and Mobile Transportation equipment) which form part of the Colleges Total FM remit for all buildings within and out with the NPD Contract (for which Fixed M&E and Building Fabric maintenance is the Colleges responsibility), the College will seek to put in place college wide contracts which cover all campus buildings where possible to benefit from the scale of such procurement. This approach also enables the College to progress contract management more effectively and reduced volumes of orders/invoicing.

11. Sustainability

The College will manage the environmental sustainability of the Estate in its Climate Change Action Plan (CCAP). The CCAP provides baseline data in respect of the performance of all of its Estates and its current Carbon Reduction targets, plans and projects. College estate is the largest contributor to its carbon footprint. The current CCAP is an appendix to this document and is not repeated. The CCAP will be updated annually.

12. Risk Management

The College risk register includes Estates and Health & Safety risks. The College seeks to maintain insurance for large scale incidents and disasters. There are, however, several risks associated with the management of the Estate; the medium term plans are outlined in this strategy. The Risk Register is reviewed on a regular basis will take account of the risks relating to estates and insurance. In respect of the risks associated with Estates projects, CPD has been put in place to ensure a number of staff have been through certified project management training.

13. Health & Safety

The Health & Safety Manager sits outside the Estates structure, this ensures that there is an organisational divide between estates management and maintenance priorities and health and safety priorities. However, as a high proportion of health & safety risks are associated with the Estate, it is critical that the two functions work closely together and that critical maintenance schedules are maintained which ensure compliance with all extant health and safety requirements. The Estates and Campus Services Manager is a member of the Health & Safety Committee of the College. The Annual Health & Safety Report details how H&S is managed

14. Staffing Structure

The Estates staffing structure will be reviewed on a regular basis. The team roles and responsibilities were updated and established in light of the long term facilities management contract in place. Working practices and duties for all posts within the team will be constantly reviewed as the College seeks to reduce operating costs and improve efficiency.

15. Estates Strategy Priorities

The College considers its Estate to be fit for purpose in the main. The sections outlining the development plans for each campus provide the main short term development priorities the College has at present. The current curriculum offer and future volume and provision have also been taken into account in this Strategy. It is not envisaged that other extensive changes to the College Estate will be required in the first years of this strategy.

The table below summarises the 3-year plans for each building:

| Campus | Current Condition | Future Plan | Priorities |
|-------------------------------------|--------------------------|---|---|
| Inverness Campus | Excellent | To maintain and develop the Campus to the highest standard and improve sustainability | Improve Storage Maximise space utilisation Robust maintenance and replacement programme |
| Early Learning and Childcare Centre | Excellent | To maintain and develop the Campus to the highest standard and improve sustainability | Improve storage Robust maintenance and replacement programme |
| Scottish School of Forestry | Excellent / Poor | To maintain and develop the Campus to the highest standard and improve sustainability | Improve older outbuildings to ensure compliance with security/access and facilities storage Robust maintenance and replacement programme |
| Longman | Poor | To dispose of the site as soon as practically possible | Pursue sale to interested parties by Summer 2017 |
| Aviemore | Fair | To seek an affordable alternative site as soon as practically possible | None. |

The College is of the view that it requires all of its current buildings which are used for the delivery of the curriculum and expects to require these for the period of this plan.

Should there be significant changes in the mission of the College, the strategic direction of the ROA or needs of the labour market or a change in the funded volume of provision the Estates Strategy will require to be reviewed.

The utilisation data indicates that the College will not have excess Estates Capacity from session 2016/17 based on anticipated learner activity.

The Colleges Estates function will oversee the management of projects. There will be occasions where more specialist project assistance is required. This will be procured using the College's standard procurement processes.

16. Funding of Estates Priorities

The Estates revenue budget is significant, however, much of it relates to relatively fixed cost contracts associated with waste, cleaning, security, utilities, planned/essential maintenance and rates.

The discretionary repairs and maintenance budgets are more limited. The College Sector is under financial pressure – particularly with regard to pay and pension costs - and this situation is not anticipated to improve.

The actions the College has planned to reduce costs where possible include:

- a. Ongoing re-tendering of contracts;
- b. Ending of unnecessary contracts and services;
- c. Increased use of skilled in-house staff to complete maintenance tasks;
- d. The development of 5-year maintenance and replacement plans;
- e. Increased pro-active maintenance; and
- f. Spend to Save projects – where Capital spend reduces Revenue spend
- g. Continuous Improvement – to ensure greater efficiency and effectiveness

It is envisaged that the above actions will over time enable costs to be reduce which will, in turn, enable a greater emphasis to be placed on the long term maintenance of the College Estate. This will enable on-going minor changes to improve the Estate to better meet the needs of the curriculum offer. It is inevitable that minor changes in the curriculum offer at each building will take place on an annual basis.

In respect of capital investment, the main priorities are outlined in this report and the financing of these will need to be built into the Annual Budget and Financial Strategy.

It is anticipated that much of the College's required capital investment will come from allocations via UHI for HE and FE, and in addition from the Scottish Colleges Foundation.

17. Key Performance Indicators

The College will seek to monitor the performance of its Estate annually using a series of key performance indicators from session 2015/16 onwards. The indicators that will be used are listed below but do not include the energy performance indicators which are reported in the Climate Change Action Plan.

The College will prepare an annual report which will measure and report on the following KPIs for each building:

| KPI | Units |
|---|--|
| | |
| Area | sqm |
| Condition / Fitness for Purpose | Excellent / Good / Fair / Poor |
| Space Utilisation | Room occupancy rate % |
| | |
| Furniture and Ergonomics | Annual Lifecycle costing of furniture and fittings |
| | |
| Helpdesk assistance requests | number |
| Helpdesk average response time | days |
| | |
| Building Running Costs | |
| Energy/ total utilities consumption/building area | £ / £ per sqm |
| Cleaning | £ / £ per sqm |
| Security | £ / £ per sqm |
| Maintenance & Repairs | £ / £ per sqm |
| Other | £ / £ per sqm |
| Total Cost | £ / £ per sqm |
| | |
| Capital Investment | £ |
| | |