

John Wheatley College

Estate Strategy

2007/2008 – 2017/2018

John Wheatley College

Estate Strategy

Contents

Section	Page
Contents	2
List of Annex	5
1. Estate Strategy Summary	6
2. Introduction	14
2.3 Consultation	15
3. College's Existing Estate	16
3.1 East End Campus	16
3.2 Easterhouse Campus	22
3.3 The Bridge	28
3.4 The Greater Easterhouse Learning Network	30
3.5 Fullerton Industrial Estate	32
3.6 Carntyne Industrial Estate	35
3.7 Swanson Street	35
3.8 Summary Information	37
4. Future Use of the College's Estate	39
4.1 East End Campus	39
4.2 Easterhouse Campus	42
4.3 The Bridge	44
4.4 The Greater Easterhouse Learning Network	46

4.5	Fullerton Industrial Estate	47
4.6	Carntyne Industrial Estate	49
4.7	Swanson Street	50
5.	Future Investment in College Estate	52
5.1	East End Campus	52
5.2	Easterhouse Campus	52
5.3	The Bridge	52
5.4	The Greater Easterhouse Learning Network	52
5.5	Fullerton Industrial Estate	52
5.6	Carntyne Industrial Estate	52
5.7	Swanson Street	53
5.8	Investment in Options	53
6.	Potential Future Estate Developments	54
6.1	East End Skills Academy	54
6.2	Parkhead Townscape Heritage Initiative	54
6.3	Baillieston and Carmyle	54
6.4	Market Garden Project	54
6.5	Centre for Adults Who Require Support to Learn	54
7.	Performance	55
7.1	Performance Reports	55
7.2	Performance Targets	57
7.3	Performance Indicators	57
8.	Estate Management	58
8.1	Annual Report	58
8.2	Annual Estate Strategy Update	58

8.3	Estate Management Terms	58
9.	Estates Targets	60
9.1	Maintenance Targets	60
9.2	Sustainability Targets	60
9.3	Performance Targets	61
9.4	Other Estates Targets	61
10.	Finance	62

List of Annex

- Annex 1 Scottish Funding Council Estate Strategy Guidance
- Annex 2 East End Campus Environmental and Sustainability Features
- Annex 3 East End Campus Report and Valuation
- Annex 4 East End Campus Schedule of Accommodation
- Annex 5 East End Campus Functional Suitability and Fitness for Purpose
- Annex 6 East End Campus Room Utilisation Survey 2007
- Annex 7 Easterhouse Planned Preventative Maintenance Inspection
- Annex 8 Easterhouse Campus Report and Valuation
- Annex 9 Easterhouse Campus Schedule of Accommodation
- Annex 10 Easterhouse Campus Functional Suitability and Fitness for Purpose
- Annex 11 Easterhouse Campus Room Utilisation Survey 2007
- Annex 12 Bridge Lease and Access Agreement
- Annex 13 Bridge Library Shared Services Report
- Annex 14 Greater Easterhouse Learning Network Report
- Annex 15 Fullerton Industrial Estate Lease
- Annex 16 Easterhouse Campus Improving Sustainability Project Requirements
- Annex 17 College Estate Proposals November 2007
- Annex 18 UK Public Sector Audit Agencies - Value for Money in Public Sector Corporate Services
- Annex 19 UK Public Sector Audit Agencies – Estate Management value for Money Indicators Guidance
- Annex 20 John Wheatley College Performance Indicators

John Wheatley College

Estate Strategy

Estate Strategy Summary

1. Estate Strategy Summary

- 1.1 The purpose of this document is to provide John Wheatley College with a strategic plan for managing its estate over the period 2007/2008 to 2017/2018. The focus of the plan will be the first five years of the ten year period with an update of the plan due in 2012/2013.
- 1.2 The Estate Strategy is derived from the current College Strategic Plan and information made available during the planning for the College's 2008/2011 Strategic Plan. The College's Strategic Plan and the Estate Strategy are derived from the College's Academic plan for the same period. These documents feed into the College's Financial Plan and Human Resource Workforce Plan.
- 1.3 The overall aim of the Estate Strategy is to:
- provide suitable, fit-for-purpose accommodation;
 - provide the most efficient use of available space;
 - identify the need for rationalisation and disposal of assets which are surplus to requirements;
 - maximise the value of the estate, looking at existing and alternative uses; and
 - provide flexibility in considering opportunities regarding operational, financial or resource implications, including collaboration and, or co-location.
- 1.4 The College undertook consultation during the development of the Estate Strategy
- 1.5 This Estate Strategy was considered by the Board of Management of John Wheatley College on 13 May 2008 and approved as the College's Estate Strategy for the period 2007/2008 to 2017/2018.
- 1.6 The College's Estate Strategy was prepared in line with the Estate Strategy Guidance issued by the Scottish Funding Council on 20 July 2007.

- 1.7 John Wheatley College is located in the East side of the City of Glasgow. Its main catchment areas are Glasgow's East End and Greater Easterhouse. It is a local community college with about 90% of its students living within 5 km of one of its main buildings.
- 1.8 It operates within two Community Planning Partnerships, Shettleston, Baillieston and North East Glasgow and East Centre and Calton, and the Glasgow East Community Health and Care Partnership.
- 1.9 The College is a medium sized institution operating on a multi-campus basis.
- 1.10 The College's main locations are:
- the East End Campus;
 - the Easterhouse Campus;
 - the Bridge;
 - the Greater Easterhouse Learning Network;
 - Fullerton Industrial Estate;
 - Carntyne Industrial Estate; and
 - Swanson Street.
- 1.11 The East End Campus was opened in 2007 and occupies an area of 1.028 hectares with a gross floor area of 6,459m². The land and buildings, owned by the College, have an expected life of in excess of 50 years and a value of £13,848k. The building condition is new and it is the College's view that the building is fully accessible.
- 1.12 The summary accommodation information for the building is:
- | | |
|---|---------------------|
| ○ Gross Internal Area | 6,459m ² |
| ○ Net Internal Area | 5,196m ² |
| ○ Number of Learning Spaces | 39 |
| ○ Area for Learning | 2,584m ² |
| ○ Learning Resource Area | 1,552m ² |
| ○ Child Care Area | 202m ² |
| ○ Percentage of NIA Allocated to Learning | 79.6% |
| ○ Learner Capacity | 616 |

- 1.13 The College would, in terms of functional suitability and fitness for purpose, grade the building as Grade 1 (Excellent).
- 1.14 The Easterhouse Campus was opened in 2001 and occupies an area of 1.138 hectares with a gross floor area of 4,771m². The land and buildings, owned by the College, have an expected life of 47 years and a value of £7,741k. The building condition is good and it is the College's view that the building is fully accessible.
- 1.15 The summary accommodation information for the building is:
- | | |
|---|---------------------|
| ○ Gross Internal Area | 4,386m ² |
| ○ Net Internal Area | 2,972m ² |
| ○ Number of Learning Spaces | 30 |
| ○ Area for Learning | 1,615m ² |
| ○ Learning Resource Area | 244m ² |
| ○ Child Care Area | 168m ² |
| ○ Percentage of NIA Allocated to Learning | 62.6% |
| ○ Learner Capacity | 484 |
- 1.16 The College would, in terms of functional suitability and fitness for purpose, grade the building as Grade 2 (Good).
- 1.17 The Bridge is a building owned and maintained by Culture and Sport Glasgow on behalf of Glasgow City Council. The College has no structural or internal maintenance responsibilities for this property.
- 1.18 The College has a formal lease and access agreement with Glasgow City Council for a period of 99 years. The Access Agreement documents the College's access to various areas in the bridge and overall 15% of the space in the Bridge is allocated to the College in any year. This included sessions in the main auditorium.
- 1.19 The Bridge was opened in July 2006 and is in new condition. It is Glasgow City Council's view that the building is fully accessible.
- 1.20 The College would, in terms of functional suitability and fitness for College purposes, grade the building as Grade 1 (Excellent).
- 1.21 The Greater Easterhouse Learning Network (GELN) is a group of 12 learning centres located in the Greater Easterhouse area of Glasgow and linked to the College by means of an ICT connection.

- 1.22 The GELN centres are used by the College and the host organisation as local learning centres to enable the communities of Greater Easterhouse to obtain access to learning and the College.
- 1.23 The College does not own the centres which comprise the GELN. Each centre is owned and maintained by the host organisation. The College does not pay any rent or access charges for the use of these centres.
- 1.24 The College provided and maintains the ICT link (mainly by wireless) to the GELN centres and provided computers. These items have been grant funded in the past by the local community planning partnership.
- 1.25 The College would, in terms of functional suitability and fitness for College purposes, grade the buildings overall as Grade 3 (Fair). The buildings provide a reasonable environment for current functions in many respects but have a number of shortfalls.
- 1.26 Fullerton Industrial Estate - the College has a licence to occupy 1,700m² of workshop space to accommodate additional Construction work. This property is used by the College under a licence to occupy granted by Connaught plc for a period of three years from 10 September 2007. There are no other service charges, except rates, associated with this property.
- 1.27 The College would, in terms of functional suitability and fitness for College purposes, grade the buildings overall as Grade 2 (Good).
- 1.28 Carntyne Industrial Estate - the College has a rental agreement for an industrial unit in Carntyne Industrial Estate. This is a serviced unit used for Construction External Wall Cladding.
- 1.29 The property is owned by a commercial property company, Spectrum Properties. The rental agreement can be terminated with one month's notice.
- 1.30 The College would, in terms of functional suitability and fitness for College purposes, grade the buildings overall as Grade 4 (Poor).
- 1.31 Swanson Street - the College has a rental agreement for an industrial unit in Swanson Street, Dalmarnock. This is a serviced unit used for off-site storage.
- 1.32 The property is owned by a commercial property company, Spectrum Properties. The rental agreement can be terminated with one month's notice.
- 1.33 The College would, in terms of functional suitability and fitness for College purposes (as a store), grade the buildings overall as Grade 3 (Fair).

Summary Information

- 1.34 John Wheatley College operates from a number of locations within the East End of Glasgow and Greater Easterhouse. The total number of locations in

2006/2007 exceeded 100. The College has estate maintenance responsibility for only five of these locations. Four locations are used as teaching accommodation and one as a store. The summary information for these properties is indicated in Table 1.

Table 1.

Location	Tenure	Area (m2)	Condition	Running Costs	Running Costs/ m2	Energy Costs/ m2
East End Campus	Owned	6,459	Excellent	£249k	£38.60	£7.2
Easterhouse Campus	Owned	4,386	Good	£260k	£59.20	£11.1
Fullerton Industrial Estate	Licence to Occupy	1,700	Good	£64k	£37.64	
Carntyne Industrial Estate	Rental	500	Poor	£20.8k	£41.60	
Swanson Street	Rental	500	Fair	£9.3k	£18.60	
		13,545		£603.1k	£44.53	

1.35 Overall the College's estate, with the exception of the rented property at Carntyne, is fit for the purpose of delivering the Board of Management's Strategic Plan for the College.

Future Investment in College Estate

1.36 As indicated in Section 4 the College had reviewed the future use potential for each of the College buildings within its estate and identified a number of options for each building.

1.37 Each of the options was considered and a preferred option was identified for each building.

1.38 The preferred option for each building is listed below.

- East End Campus
 - Maintain the building to a high standard and improve sustainability.
- Easterhouse Campus
 - Maintain the building to a high standard and improve sustainability.
- The Bridge

- Maintain the Sound Studio and its equipment to a high standard.
 - Greater Easterhouse Learning Network
 - The College will continue to utilise the GELN while grant funding exists.
 - Fullerton Industrial Estate
 - Continue the existing licence and maintain the internal parts of the building to an appropriate standard; and
 - Consider extending the area of the building used by the College.
 - Carntyne Industrial Estate
 - End the rental agreement and transfer work to the proposed East End Skills Academy.
 - Swanson Street
 - Continue the rental agreement and undertake maintenance to legislative requirements.
- 1.39 Investment in Options - The College's main investment plan for the next five years (the first half of this Estate Strategy) will be focused on maintenance, sustainability and performance.
- 1.40 The exceptions will be related to Fullerton Industrial Estate and Carntyne Industrial Estate and the requirement in these areas will depend on the College's Strategic Plan and the short-to-medium term availability of work.
- 1.41 The other College buildings will be the subject of a Planned Maintenance Schedule and a Whole-Life Maintenance and Refurbishment Schedule and will utilise Key Performance Indicators to report to College management and the Board of Management on the performance of the College's estate.
- 1.42 Performance of the College's buildings will be a major focus over the next few years with a view to reducing overall the College's carbon footprint.
- 1.43 This will be achieved by making investments in the College's buildings which will have the effect of reducing the energy usage of the building and the energy drawn from public supplies.
- 1.44 The installation of renewable energy sources at the College's Easterhouse building is anticipated to assist in improving the overall performance of the College estate in this area.
- 1.45 The College will develop Energy Certificates for each of its two main buildings and have them in place by January 2009 and will continue to develop its Environmental Management System within the terms of ISO 14001.
- 1.46 In addition, the actual use of the accommodation within the estate will be more thoroughly monitored and reported to College management and the Board of Management.

- 1.47 Furthermore the College will continue to provide data for the eMandate estates benchmarking system.
- 1.48 As a new feature the College will utilise the Key Performance Indicators or Value for Money Indicators for Estates described by the UK Public Sector Audit Agencies in their report Value for Money in Public Sector Corporate Services published in 2007.

Estates Targets

- 1.49 The targets related to the College's Estate Strategy are derived from the College's Strategic Plan and will be incorporated in future Strategic plans where required.
- 1.50 The targets to be taken forward are indicated below.

Maintenance Targets

- Prepare a Planned Maintenance Schedule for the College's:
 - East End Building by March 2008;
 - Easterhouse Building by April 2008;
 - Bridge Sound Studio by April 2008;
 - Operations in the GELN by April 2008;
 - Operations at Fullerton Industrial Estate April 2008; and
 - Operations at Swanson Street by April 2008.
- Prepare a Whole Life Maintenance Schedule for the College's:
 - East End Building by December 2008; and
 - Easterhouse Building by December 2008.
- Implement the Easterhouse refurbishment plan as indicated in Annex 15. This will commence in June 2008.
- Maintain the College's estate on an ongoing basis.

Sustainability Targets

- Implement the retrofitting of renewable energy systems to the College's Easterhouse building as indicated in Annex 14. This will be completed by March 2008.

- Undertake a survey and review of the Easterhouse building engineering control systems and building structure with a view to improving sustainability by July 2008.
- Progressively retrofit sustainable features to the College's Easterhouse building commencing in June 2008.
- Obtain for each of the College's two main buildings an Energy Certificate by January 2009.
- Continue to develop the College's Environmental Management System within the terms of ISO 14001 and seek an initial registration by July 2009.

Performance Targets

- Produce estate performance reports in line with the information set out in Section 5.1 on, as a minimum an annual, basis from August 2008.
- Produce estate performance targets by August 2009.

Other Estate Targets

- Consider converting a classroom at the East End campus to provide a further Hairdressing Salon by September 2008.
- Review with the Glasgow East Regeneration Agency the potential for operating the East End Learning Centre Network providing 100% grant funding can be provided.
- Consider the utilisation of further accommodation at the Fullerton Industrial Estate by June 2008.
- Terminate the rental agreement at Carntyne Industrial Estate when the property is clear of College equipment and by June 2008 at the latest.

- 1.51 The College will utilise its Infrastructure Grant to meet the costs of Planned and Reactive Maintenance in its estate and to meet the costs of specific estates targets such as retrofitting sustainability features.
- 1.52 Any additional or one-off grants related to College estate will be used to support the implementation of this Estate Strategy.
- 1.53 An annual Estates Plan complete with costs and in line with budgeted resources will be submitted to the Capital and ICT Committee on an annual basis.

2. Introduction

The purpose of this document is to provide John Wheatley College with a strategic plan for managing its estate over the period 2007/2008 to 2017/2018. The focus of the plan will be the first five years of the ten year period with an update of the plan due in 2012/2013.

The Estate Strategy is derived from the current College Strategic Plan and information made available during the planning for the College's 2008/2011 Strategic Plan. The College's Strategic Plan and the Estate Strategy are derived from the College's Academic plan for the same period. These documents feed into the College's Financial Plan and Human Resource Workforce Plan.

The overall aim of the Estate Strategy is to:

- provide suitable, fit-for-purpose accommodation;
- provide the most efficient use of available space;
- identify the need for rationalisation and disposal of assets which are surplus to requirements;
- maximise the value of the estate, looking at existing and alternative uses; and
- provide flexibility in considering opportunities regarding operational, financial or resource implications, including collaboration and, or co-location.

These aims will be achieved by:

- identifying the College's Strategic Aims from its Strategic Plan;
- reviewing its existing accommodation in the light of the College's Strategic Aims;
- undertaking a Condition Survey of existing property where required;
- having in place a systematic planned maintenance programme supported by the Condition Survey and planned maintenance schedules;
- developing a running cost analysis for the estate; and
- providing robust financial estimates for Estate schemes.

2.2 Consultation

The College undertook consultation during the development of the Estate Strategy. A draft document was considered by the:

- College Academic Services Team on 5 February 2008;
- College Support Services Team on 20 February 2008;
- Core School Management Team on 14 February 2008;
- Vocational School Management Team on 21 February 2008;
- College Planning Event on 15 February 2008;
- Senior Management Team on 25 January 2008 and 7 May 2008;
- Joint Consultative Committee on 22 February 2008; and
- Capital and ICT Committee of the Board of Management on 25 February 2008.

This Estate Strategy was considered by the Board of Management of John Wheatley College on 13 May 2008 and approved as the College's Estate Strategy for the period 2007/2008 to 2017/2018.

The College's Estate Strategy was prepared in line with the Estate Strategy Guidance issued by the Scottish Funding Council on 20 July 2007. A copy is attached for information as Annex 1.

3. The College's Existing Estate

John Wheatley College is located in the East side of the City of Glasgow. Its main catchment areas are Glasgow's East End and Greater Easterhouse. It is a local community college with about 90% of its students living within 5 km of one of its main buildings.

It operates within two Community Planning Partnerships, Shettleston, Baillieston and North East Glasgow and East Centre and Calton, and the Glasgow East Community Health and Care Partnership.

The College is a medium sized institution operating on a multi-campus basis.

The College's main locations are:

- the East End Campus;
- the Easterhouse Campus;
- the Bridge;
- the Greater Easterhouse Learning Network;
- Fullerton Industrial Estate;
- Carntyne Industrial Estate; and
- Swanson Street.

A description of each of these properties is provided below.

The College also operates in a number of other locations which are not owned by the College or solely in the use of the College. The use of community property owned and managed by other agencies is part of the College's overall community involvement strategy and is in keeping with the College's mission and vision.

3.1 East End Campus

3.1.1 Description

The College's East End Campus occupies approximately 1.028 hectares and has one two storey building and a separate childcare pavilion on the site. The building has been designed with a sustainable development philosophy which encompasses energy efficient approaches. The building has a steel frame construction, enclosed metal framed walls with high insulation and a Sto Render finish to give a gross floor area of 6,459 square meters. The roof

areas are a mixture of profiled sheet materials set to a pitch, single ply material flat roofs to accommodate plant and an inflated ETFE roof over the central Learning Hotspot. Space heating is by hot water radiators supplied from a biomass boiler. Ventilation is achieved by opening windows assisted by a passive ventilation system.

The building has been designed to reduce the College's carbon usage and it has a BREEAM 'Excellent' rating for design and construction. The sustainable features of the building include:

- a biomass boiler;
- water recycling;
- photovoltaic cells;
- solar collectors;
- air sourced heat pumps;
- passive ventilation; and
- a lighting control system.

A full list of the features of the building's sustainable features is given in Annex 2.

The area to the east of the building, and enclosed by a fence, is a car park capable of accommodating 70 vehicles. The car park is owned by the College. The College has now completed the purchase of the area of land to the immediate east of the College site. This land will be used to further the College's commitment to biodiversity and sustainability.

The west and south sides of the building are bounded by public roads.

On the north of the building, beyond the solemn of a disused railway, the local Housing Association is currently commencing building a number of domestic dwellings.

3.1.2 Tenure

The College's East End Campus land and buildings are owned by the College. There is no restriction in the deed which might inhibit the operations or future development of the College.

The College has now completed the purchase of the area of land to the immediate east of the College site. This land will be used to further the College's commitment to biodiversity and sustainability.

3.1.3 Age and Condition

The East End building was constructed during 2006-2007, opened in March 2007 and is in new condition.

3.1.4 Valuation

The College's East End estate value was assessed by James Barr in July 2007. The valuation was in accordance with the RICS Appraisal and Valuation Standards 5th Edition and the relevant definitions contained therein and adopting the Depreciated Replacement Cost principles deemed to be £13,413k for the building plus £435k for the land giving a total of £13,848k including a provision for non-reclaimable VAT on building costs. The life of the building was assessed to be in excess of 50 years. A copy of the valuation report is attached as Annex 3.

3.1.5 Legislative Compliance

The East End building is new and was build, in some respects, beyond the applicable Building Regulations

It is the College's view that the building is fully accessible.

As far as can be ascertained the College's East End building complies with all current and proposed equalities legislation.

3.1.6 Accommodation Schedule

Accommodation is listed in accordance with the RICS Code of Measuring Practice: a Guide for Surveyors and Valuers (5th Edition) and amplified by the definition provided as part of the eMandate Project for Further and Higher Education Estate.

The College has taken the decision to use Net Internal Area (NIA) as the basis of its accommodation schedule and Gross Internal Area (GIA) where required in performance indicators.

A complete accommodation schedule for the building is attached to this document as Annex 4.

The summary information for the building is:

- Gross Internal Area 6,459m²

• Net Internal Area	5,196m ²
• Number of Learning Spaces	39
• Area for Learning	2,584m ²
• Learning Resource Area	1,552m ²
• Child Care Area	202m ²
• Percentage of NIA Allocated to Learning	79.6%
• Learner Capacity	616

3.1.7 Use and Fitness for Purpose

The College's East End building is used as a learning space and to support the administrative services related to the operation of the College.

The main learning activities undertaken in the East End building are:

- Carpentry and Joinery;
- Painting and Decorating;
- Bricklaying;
- Plastering;
- Roofing;
- Plaster Casting;
- Catering;
- Hairdressing;
- Computing and ICT;
- Business Administration;
- Health Care;
- Social Care;
- Childcare;
- Visual Art;

- Sound Engineering;
- Communication;
- English as a Second or Other Language (ESOL);
- Support for Learn;
- Youthwork; and
- Flexible Learning.

About 80% of the NIA is allocated to learning and the childcare area, 202m2, is let out, under a licence to occupy, to the organisation operating the childcare.

The College would, in terms of functional suitability and fitness for purpose, grade the building as Grade 1 (Excellent). The building fully supports the current functions and there are no negative impacts upon the functions taking place in the space. A room-by-room assessment of functional suitability and fitness for purpose is provided in Annex 5.

The College has not, as part of this Estate Strategy, considered putting the building to alternative uses and does not, at this stage, plan a development of this building. The local infrastructure is such that it would be possible to develop on the College owned property if required at a future date.

3.1.8 Space Utilisation

The College operates a central timetabling system to control room booking and the utilisation of space in the building. In addition a physical room survey was undertaken during the week commencing 19 November 2007. The results of the room survey are provided in Annex 6.

The summary information on space utilisation is:

- Frequency of Room Use 60.9%
- Seat Occupancy 31.0%

The week for the physical room survey to be undertaken was delayed due to staff absence and as a result a number of classes were out on placement this resulted in a lower than expected Frequency of Room Usage. The College will undertake a further room usage survey at a later date in the year.

The Frequency of Room Usage information will be reported to the College's Capital and ICT Committee as part of the College's ongoing performance management information.

Seat Occupancy is a factor of the class sizes in the College. It should be recalled that the College operates in an area where individuals require, in general, greater support to achieve their learning goals. It should also be noted that the College achieves, year-on-year, its contracted student activity.

3.1.9 Running Costs

The building has been operational from March 2007 so it has not been possible to have a full year's running cost data. Where possible, an estimate has been made to indicate the potential full year running costs.

The estimated running costs for this building for a full academic session are provided below.

The main elements of the running costs for the building are:

- Electricity 370 MWh (estimate)
£32.6k (estimate)
- Gas 360 MWh (estimate)
£9k (estimate)
- Biomass 114 MWh (30 tonne)
£5k
- Water and Sewage £2.2k (to be clarified)
- Waste Removal £9k (estimate)
- Rates £22.5k (this is the subject of an appeal)
- Insurance £21k
- Planned Maintenance £40k (estimate)
- Reactive Maintenance £20k (estimate)
- Estates Staff £87.5K

The above means that the overall estimated running cost for the College's East End campus will be in the order of £249k for financial year 2007/2008.

3.1.10 Performance

The management of estate performance will be a significant item in the College's future Estate Strategy and this will be formalised in reports to the Board's Capital and ICT Committee. Items to be reported will be highlighted later in the Performance Section of the Estate Strategy.

The currently available performance information for the East End campus is in the form of an estimate only but for comparison purposes it is shown here.

The current estimate of the energy usage (with Biomass at 4.8 MWh per tonne) seems to be below the target of 140 kWh/m² set by the design team at design conception stage.

3.2 Easterhouse Campus

3.2.1 Description

The College's Easterhouse Campus occupies approximately 1.138 hectares and has one three storey building with a semi-basement on the site. The building is of steel frame construction enclosed with block-work walls to give a gross floor area of 4,771 square meters. The roof areas are a mixture of profiled sheet materials set to a pitch and single ply material flat roofs to accommodate plant. Space heating is by hot water radiators supplied from condensing-gas-fired boilers, augmented with warm air heating units in critical areas. Ventilation is achieved by opening windows assisted by a chimney design extraction system.

On the west side of the building and attached to the Easterhouse building is the Bridge (described separately).

The area to the north of the building is a car park capable of accommodating 178 vehicles. Part of the car park is owned by the College and part by Glasgow City Council. The College's partnership arrangement with other

organisations means the car park is available to users other than College staff and students.

The area to the south of the building is a grassed area and incorporates a children's play area with some equipment.

To the east of the building is a strip land which the College owns and has available for future development.

3.2.2 Tenure

The College's Easterhouse land and building is owned by the College. There is no restriction in the deed which might inhibit the operations or future development of the College.

3.2.3 Age and Condition

The Easterhouse building was constructed in 2000-2001 and opened in August 2001. It has now been in operation for over six academic sessions.

The College commissioned a Condition Survey in November 2007. The Condition Survey, conducted by Capita Symonds in December 2007, is attached as Annex 7. to the Estate Strategy.

The main items arising from the Condition Survey are:

- maintenance is required on the building's Sarnafil roof;
- maintenance is required on gutters;
- some pointing and render cracks are in need of repair;
- work is required to the drainage in the lower ground floor; and
- some remedial work is required to the water ingress in the lower ground floor.

These items have been included in the maintenance and refurbishment programme, described below, which is due to commence in June 2008.

3.2.4 Valuation

The College's Easterhouse estate value was assessed by James Barr in July 2006. The valuation was in accordance with the RICS Appraisal and Valuation Standards 5th Edition and the relevant definitions contained therein and adopting the Depreciated Replacement Cost principles deemed to be

£7,741,250 including a provision for non-reclaimable VAT on building costs. The life of the building, at that time, was assessed to be 47 years. A copy of the valuation report is attached as Annex 8.

3.2.5 Legislative Compliance

The Easterhouse building was built in accordance with the Building Regulation applicable at that time. A further Access Survey was undertaken in 2002 and some minor adaptations were made in relation to lighting levels and signage.

It is the College's view that the building is accessible to all but a few individuals with very complex needs and these individuals can be accommodated at the College's East End Campus.

As far as can be ascertained the College's Easterhouse building complies with all current and proposed equalities legislation.

3.2.6 Accommodation Schedule

Accommodation is listed in accordance with the RICS Code of Measuring Practice: a Guide for Surveyors and Valuers (5th Edition) and amplified by the definition provided as part of the eMandate Project for Further and Higher Education Estate.

The College has taken the decision to use Net Internal Area (NIA) as the basis of its accommodation schedule and will use Gross Internal Area (GIA) where required in performance indicators.

A complete accommodation schedule for the building is attached to this document as Annex 9.

The summary information for the building is:

- | | |
|---|---------------------|
| • Gross Internal Area | 4,386m ² |
| • Net Internal Area | 2,972m ² |
| • Number of Learning Spaces | 30 |
| • Area for Learning | 1,615m ² |
| • Learning Resource Area | 244m ² |
| • Child Care Area | 168m ² |
| • Percentage of NIA Allocated to Learning | 62.6% |

- Learner Capacity

484

3.2.7 Use and Fitness for Purpose

The College's Easterhouse building is used as a learning space and to support the administrative services related to the operation of the College.

The main learning activities undertaken in the Easterhouse building are:

- Catering;
- Hairdressing;
- Beauty;
- Computing and ICT;
- Business Administration;
- Health Care;
- Social Care;
- Childcare;
- Visual Art;
- Photography;
- Sound Engineering;
- Communication;
- English as a Second or Other Language (ESOL);
- Support for Learn;
- Youthwork; and
- Flexible Learning.

About 63% of the NIA is allocated to learning and a small part, 77m², is let out, under a licence to occupy, out to an associated organisation.

The College would, in terms of functional suitability and fitness for purpose, grade the building as Grade 2 (Good). The building provides a good environment for current functions in all or most respects. There may be shortfalls in certain areas but these have only a minor effect on the current

functions. A room-by-room assessment of functional suitability and fitness for purpose is provided in Annex 10.

It should be noted that although the overall grade is good it has been recognised that internal finishes and furniture are approaching the end of their useful life and that this will be a main part of the overall planned maintenance programme developed by the College.

The College has not, as part of this Estate Strategy, considered putting the building to alternative uses and does not, at this stage, plan a development of this building. The local infrastructure is such that it would be possible to develop on the College owned property if required at a future date.

3.2.8 Space Utilisation

The College operates a central timetabling system to control room booking and the utilisation of space in the building. In addition a physical room survey was undertaken during the week commencing 19 November 2007. The results of the room survey are provided in Annex 11.

The summary information on space utilisation is:

- Frequency of Room Use 58.2%
- Seat Occupancy 29.8%

The week for the physical room survey to be undertaken was delayed due to staff absence and as a result a number of classes were out on placement this resulted in a lower than expected Frequency of Room Usage. The College will undertake a further room usage survey at a later date in the year.

The Frequency of Room Usage information will be reported to the College's Capital and ICT Committee as part of the College's ongoing performance management information.

Seat Occupancy is a factor of the class sizes in the College. It should be recalled that the College operates in an area where individuals require, in general, greater support to achieve their learning goals. It should also be noted that the College achieves, year-on-year, its contracted student activity.

3.2.9 Running Costs

The running costs for this building for the academic session 2006/2007 are provided below.

The main elements of the running costs for the building are:

- Electricity 544 MWh

	£35.3K
• Gas	561 MWh £13.2k
• Water and Sewage	£17.9k
• Waste Removal	£10.6k
• Rates	£13k
• Insurance	£21k
• Planned Maintenance	£30k
• Reactive Maintenance	£31k
• Estates Staff	£87.5k

The above means that the overall running cost for the College's Easterhouse campus for financial year 2006/2007 was in the order of £260k.

3.2.10 Performance

The management of estate performance will be a significant item in the College's future Estate Strategy and this will be formalised in reports to the Board's Capital and ICT Committee. Items to be reported will be highlighted later in the Performance Section of the Estate Strategy.

The currently available performance information for the Easterhouse campus is shown here.

• Building Total Internal Area	4,386m ²
• Building Running Costs	£260k
• Energy Usage	1,105 MWh
• Energy Cost	£48.5k
• Running Costs per m ²	£59.2/m ²
• Energy Usage per m ²	252 kWh/m ²
• Energy Cost per m ²	£11.1 /m ²

3.3 The Bridge

3.3.1 Description

The Bridge is a building owned and maintained by Culture and Sport Glasgow on behalf of Glasgow City Council. The College has no structural or internal maintenance responsibilities for this property.

The building which is physically joined to the College's Easterhouse building has a Library, Auditorium, Leisure Pool, Dance Studios and a Sound Studio. There are also practice rooms, offices and a café.

The area to the north of the building is a car park capable of accommodating 178 vehicles. Part of the car park is owned by the College and part by Glasgow City Council. The College's partnership arrangement with other organisations means the car park is available to users other than College staff and students.

3.3.2 Tenure

The College has a formal lease and access agreement with Glasgow City Council for a period of 99 years. The College leases, to Glasgow City Council, a small section of ground which lies to the west of its Easterhouse building and in return the College has access to the Bridge for 99 years at no cost to the College. The Access Agreement documents the College's access to various areas in the bridge and overall 15% of the space in the Bridge is allocated to the College in any year. This included sessions in the main auditorium.

The Bridge building is owned by Glasgow City Council. In the event of catastrophic destruction of the Bridge, which is not repaired by Glasgow City Council, or in the event of the Council abandoning the building there are conditions in the lease which would result in a section of the building coming into College ownership. Copies of the lease and access agreement have been included in Annex 12.

3.3.3 Age and Condition

The Bridge was opened in July 2006 and is in new condition.

3.3.4 Valuation

The College's has no interest in the value of this building.

3.3.5 Legislative Compliance

The Bridge is new and was built within the applicable Building Regulations

It is Glasgow City Council's view that the building is fully accessible.

As far as can be ascertained by the College's the Bridge complies with all current and proposed equalities legislation. The responsibility for the building lies with Glasgow City Council.

3.3.6 Accommodation Schedule

The College has not prepared an accommodation schedule for this building. Copies of the lease and access agreement have been included in Annex 12. for information

3.3.7 Use and Fitness for Purpose

The College would, in terms of functional suitability and fitness for College purposes, grade the building as Grade 1 (Excellent). The building fully supports the current functions and there are no negative impacts upon the functions taking place in the space.

The Library and Information Centre is operated by Culture and Sport Glasgow on behalf of the City Council and John Wheatley College. This is a shared services arrangement established between the College and Glasgow City Council. A report on the operation of the Library at the Bridge as a shared service is included as Annex 13.

The main learning activities undertaken by the College in the Bridge are:

- Visual Art;
- Sound Engineering;
- Sound Recording;
- Communication;
- Youthwork; and
- Flexible Learning.

3.3.8 Space Utilisation

The College does not undertake a utilisation survey of the accommodation used within this building.

3.3.9 Running Costs

The College has no responsibility for the running costs of this building.

3.3.10 Performance

The College has no responsibility for the performance of this building.

3.4 The Greater Easterhouse Learning Network

3.4.1 Description

The Greater Easterhouse Learning Network (GELN) is a group of 12 learning centres located in the Greater Easterhouse area of Glasgow and linked to the College by means of an ICT connection.

The GELN centres are used by the College and the host organisation as local learning centres to enable the communities of Greater Easterhouse to obtain access to learning and the College.

The College does not own the centres which comprise the GELN. Each centre is owned and maintained by the host organisation. The College does not pay any rent or access charges for the use of these centres. A map of the GELN centres is included as Annex 14.

The College provided and maintains the ICT link (mainly by wireless) to the GELN centres and provided computers. These items have been grant funded in the past by the local community planning partnership.

3.4.2 Tenure

The College does not own the centres which comprise the GELN. Each centre is owned and maintained by the host organisation. The College does not pay any rent or access charges for the use of these centres. There is no formal use agreement for these centres.

The College provided and maintains the ICT link (mainly by wireless) to the GELN centres and provided computers. The items have been grant funded in the past by the local community planning partnership.

3.4.3 Age and Condition

Each location is unique and is currently fit for purpose.

3.4.4 Valuation

The College's has no interest in the value of these buildings.

3.4.5 Legislative Compliance

The legislative compliance of these buildings is with the building owners.

3.4.6 Accommodation Schedule

The College has not prepared an accommodation schedule for these buildings.

3.4.7 Use and Fitness for Purpose

The College would, in terms of functional suitability and fitness for College purposes, grade the buildings overall as Grade 3 (Fair). The buildings provide a reasonable environment for current functions in many respects but have a number of shortfalls.

The main learning activities undertaken by the College in the GELN are:

- Computing and ICT;
- Communication;
- Youthwork; and
- Flexible Learning.

3.4.8 Space Utilisation

The College does not undertake a utilisation survey of the accommodation used within these buildings.

3.4.9 Running Costs

The College has responsibility for the ICT cost relating to these buildings only.

3.4.10 Performance

The College has no responsibility for the performance of these buildings.

3.5 Fullerton Industrial Estate

3.5.1 Description

The College has a licence to occupy 1,700m² of workshop space to accommodate additional Construction work. The licence had a commencement date of 10 September 2007 and was amended in March 2008. A copy of the licence and variation is attached as Annex 15.

This is a serviced space and the College utilises it for flooring and wall cladding programmes.

The College also has access to common facilities for toilet, welfare and classrooms.

Sufficient car parking is available.

3.5.2 Tenure

This property is used by the College under a licence to occupy granted by Connaught plc for a period of three years from 10 September 2007. This may be extended if the work in this area continues. There are no other service charges, except rates, associated with this property.

3.5.3 Age and Condition

The overall property is relatively new and the area used by the College is currently fit for purpose.

3.5.4 Valuation

The College's has no interest in the value of this property.

3.5.5 Legislative Compliance

The legislative compliance of this property is with the property owner Connaught plc.

3.5.6 Accommodation Schedule

The College accommodation in this building is 1,700m² of serviced workshop space with access to common parts for classroom, toilet and welfare.

3.5.7 Use and Fitness for Purpose

The College would, in terms of functional suitability and fitness for College purposes, grade the buildings overall as Grade 2 (Good). The buildings provide a good environment for current functions in all or most respects.

The main learning activities undertaken by the College in this building are:

- Floor Laying;
- Glazing;
- Brickwork;
- External Wall Cladding; and
- Kitchen Fitting.

3.5.8 Space Utilisation

The College does not undertake a utilisation survey of the accommodation used within these buildings.

3.5.9 Running Costs

The building has only been operational from 10 September 2007 so it has not been possible to have a full year's running cost data. Where possible, an estimate has been made to indicate the potential full year running costs.

The estimated running costs for this building for a full academic session are provided below.

The main elements of the running costs for the building are:

- | | |
|------------------------|----------------|
| • Licence Fee | £60k |
| • Rates | £2k (estimate) |
| • Reactive Maintenance | £2k (estimate) |

The above means that the overall estimated running cost for the College's East End campus will be in the order of £39k for financial year 2007/2008.

The College has no responsibility for the running costs of the remainder of this building.

3.5.10 Performance

The College has no responsibility for the performance of this building.

3.6 Carntyne Industrial Estate

3.6.1 Description

The College has a rental agreement for an industrial unit in Carntyne Industrial Estate. This is a serviced unit used for Construction External Wall Cladding.

The College has utilised the unit for about three years and is considering terminating the rental agreement to allow work to be transferred to the proposed East End Skills Academy. In the meantime work can be accommodated at Fullerton Industrial Estate.

The property is owned by a commercial property company, Spectrum Properties. The rental agreement can be terminated with one month's notice.

Sufficient car parking is available.

3.6.2 Tenure

This property is used by the College under a rental agreement granted by Spectrum Properties. The rental agreement can be terminated with one month's notice.

3.6.3 Age and Condition

The overall property is fairly dated and the area used by the College is no longer fit for purpose.

3.6.4 Valuation

The College's has no interest in the value of this property.

3.6.5 Legislative Compliance

The College is responsible for the legislative compliance of this property as teaching accommodation. A number of enhancements would be required if the College were to maintain its use of this accommodation.

3.6.6 Accommodation Schedule

The College accommodation in this building is about 500m² of serviced workshop space which incorporates toilets.

3.6.7 Use and Fitness for Purpose

The College would, in terms of functional suitability and fitness for College purposes, grade the buildings overall as Grade 4 (Poor). The building fails to support current functions and is unsuitable for current use.

The main learning activity undertaken by the College in this building is External Wall Cladding.

3.6.8 Space Utilisation

The College does not undertake a utilisation survey of the accommodation used within these buildings.

3.6.9 Running Costs

The running costs for this building for the academic session 2006/2007 are provided below.

The main elements of the running costs for the building are:

- | | |
|---------------|--------|
| • Rental | £18.5k |
| • Electricity | £0.9k |
| • Rates | £1.4k |

The above means that the overall running cost for the College's Easterhouse campus for financial year 2006/2007 was in the order of £20.8k.

3.6.10 Performance

The College has no performance data for this building.

3.7 Swanson Street

3.7.1 Description

The College has a rental agreement for an industrial unit in Swanson Street, Dalmarnock. This is a serviced unit used for off-site storage.

The College has utilised the unit for about five years and will require to continue using it as off-site storage for the foreseeable future.

The property is owned by a commercial property company, Spectrum Properties. The rental agreement can be terminated with one month's notice.

3.7.2 Tenure

This property is used by the College under a rental agreement granted by Spectrum Properties. The rental agreement can be terminated with one month's notice.

3.7.3 Age and Condition

The overall property is fairly dated and the area used by the College is suitable for storage only.

3.7.4 Valuation

The College's has no interest in the value of this property.

3.7.5 Legislative Compliance

The College is responsible for the legislative compliance of this property as a store which has no permanent staff.

3.7.6 Accommodation Schedule

The College accommodation in this building is about 500m² of serviced workshop space.

3.7.7 Use and Fitness for Purpose

The College would, in terms of functional suitability and fitness for College purposes (as a store), grade the buildings overall as Grade 3 (Fair). The building provides a reasonable environment for current functions in many respects but has a number of shortfalls.

3.7.8 Space Utilisation

The College does not survey the accommodation used within these buildings.

3.7.9 Running Costs

The running costs for this building for the academic session 2006/2007 are provided below.

The main elements of the running costs for the building are:

- Rental £7.9k
- Rates £1.4k

The above means that the overall running cost for Swanson Street for financial year 2006/2007 was in the order of £9.3k.

3.7.10 Performance

The College has no performance data for this building.

3.8 Summary Information

John Wheatley College operates from a number of locations within the East End of Glasgow and Greater Easterhouse. The total number of locations in 2006/2007 exceeded 100. The College has estate maintenance responsibility for only five of these locations. Four locations are used as teaching accommodation and one as a store. The summary information for these properties is indicated in Table 1.

Table 1.

Location	Tenure	Area (m2)	Condition	Running Costs	Running Costs/ m2	Energy Costs/ m2
East End Campus	Owned	6,459	Excellent	£249k	£38.60	£7.2
Easterhouse Campus	Owned	4,386	Good	£260k	£59.20	£11.1
Fullerton Industrial Estate	Licence to Occupy	1,700	Good	£64k	£37.64	
Carntyne Industrial	Rental	500	Poor	£20.8k	£41.60	

Estate						
Swanson Street	Rental	500	Fair	£9.3k	£18.60	
		13,545		£603.1k	£44.53	

Overall the College's estate, with the exception of the rented property at Carntyne, is fit for the purpose of delivering the Board of Management's Strategic Plan for the College.

4. Future Use of the College's Estate

As indicated in an earlier section the College considers its estate to be fit for the purpose of delivering the Board of Management's current Strategic Plan. The development of this Estate Strategy also takes account of the planning which will take place to assist the formation of the next three-year Strategic plan which is due to be published in June 2008.

A consideration of how each of the properties of the College's estate fits with the Strategic Plan and any additional future requirements for the estate are indicated for each building below.

4.1 East End Campus

4.1.1 Condition and Fitness for Purpose

The College's East End campus which became operational in March 2007 is classified as new or excellent condition.

The classroom and workshop accommodation is in excellent condition and is fit for purpose as a learning and teaching environment.

4.1.2 Accommodation and Utilisation

The East End campus has sufficient accommodation with respect to classrooms, ICT and administrative facilities. Construction workshops and accommodation for Hairdressing are now under pressure because of additional learner enrolments in this area. The accommodation available provides effective spaces for learning.

Construction workshops have been supplemented by the use of additional accommodation at Carntyne Industrial Estate and Fullerton Industrial Estate.

Consideration will be given to converting an existing classroom to an additional Hairdressing Salon should the need arise in the light of the session 2008/2009 learner enrolments.

The College does not, at this stage, consider that extending or further developing this property is necessary and that the accommodation supplemented by additional workshops will meet the need of the College for the foreseeable future.

4.1.3 Maintenance and Management

The maintenance and defects liability period for this building is due to expire in March 2008. It is likely the College will seek to extend the defects period to

ensure all defects are completed prior to any funds held being paid to the Contractor. The building will have a maintenance schedule prepared for the expected life of the building.

It is planned to contract for a Planned Maintenance Service during the early part of 2008 with operation from April 2008. It is intended that this service will cover all of the planned and preventative maintenance for all heating, mechanical and electrical services.

Additional contracts will be established for:

- Fire alarm system;
- Intruder alarm systems,
- Fire extinguishers;
- Lifting devices;
- Catering equipment;
- Water services; and
- Grounds maintenance.

Statutory compliance and reactive and breakdown maintenance will also be part of the above contracts.

The College will, during 2008 and in conjunction with external consultants, prepare a 40-year, whole-life maintenance and refurbishment schedule for this building. This will be based on the College's initial design requirements and on reports prepared by external consultants in respect of the life of the actual fabric of the building and the actual plant fitted.

As far as possible this schedule will utilise a three-year forward look and attempt to align the required works to the College's financial position at that time.

The College's aim is to maintain this property in excellent or good condition over its whole life.

4.1.4 Sustainability

This building already incorporates a number of sustainable features and the College will, over time and as funds become available, seek to further enhance the sustainable features.

4.1.5 Options for Future Investment

As indicated above this building is in excellent condition so the potential options for future investment are:

1. Do Nothing;
2. Maintain the Building to a High Standard and Improve Sustainability;
3. Extend the Building; and
4. Demolish and Replace the Building.

Considering each of the options:

1. Do Nothing

The College does not consider this to be a viable option. Doing nothing to the building would result in the decorative standards decreasing and a degradation of the building fabric. This would not provide value for the public investment in the building or value for money for the College.

This option has been rejected.

3. Extend the Building

There is no evidence that, within the period of the College's Strategic Plan, the College will need to increase the volume of its accommodation.

This option has been rejected.

4. Demolish and Replace Building

This building is new and fit for purpose.

This option has been rejected.

2. Maintain the Building to a High Standard and Improve Sustainability

It is the College's aim to take forward this option. As indicates above a whole-life maintenance schedule will be prepared and implemented.

This building already incorporates a number of sustainable features and the College will, over time and as funds become available, seek to further enhance the sustainable features.

4.2 Easterhouse Campus

4.2.1 Condition and Fitness for Purpose

The College's Easterhouse campus which opened in August 2001 is classified as in good condition.

The classroom and workshop accommodation is in good condition and is fit for purpose as a learning and teaching environment.

4.2.2 Accommodation and Utilisation

The Easterhouse campus has sufficient accommodation with respect to classrooms, ICT and administrative facilities. Public areas are in good decorative order but some learning areas are in need of decoration, some refurbishment and replacement of furniture. The accommodation available, if refurbished will provides effective spaces for learning.

All College estate maintenance funds over the last three years have been invested in its new East End building so very little maintenance or refurbishment work has been undertaken in this property. Additional funds allocated in 2007/2008 will be focused on this building as indicated below.

The College does not, at this stage, consider that extending or further developing this property is necessary and that the accommodation will meet the need of the College for the foreseeable future.

4.2.3 Maintenance and Management

As indicated above all College estate maintenance funds over the last three years have been invested in its new East End building so very little maintenance or refurbishment work has been undertaken in this property. Additional funds allocated in 2007/2008 will be focused on this building.

In September 2007 the College commenced a three-year project to improve the sustainability of this building. This project is ongoing and has been incorporated within estate plans approved by the Board of Management in December 2007. A copy of the sustainability project is attached as Annex 16. and the estates paper approved by the Board of Management in December 2007 is attached as Annex 15.

The above project combined with the outcome of the Condition Survey will inform the future maintenance need of the Easterhouse building.

The building will have a maintenance schedule prepared for the expected life of the building.

It is planned to re-contract for a Planned Maintenance Service during the early part of 2008 with operation from April 2008. It is intended that this service will cover all of the planned and preventative maintenance for all heating, mechanical and electrical services.

Additional contracts will be established for:

- Fire alarm system;
- Intruder alarm systems,
- Fire extinguishers;
- Lifting devices;
- Catering equipment;
- Water services; and
- Grounds maintenance.

Statutory compliance and reactive and breakdown maintenance will also be part of the above contracts.

The College will, during 2008 and in conjunction with external consultants, prepare a 40-year, whole-life maintenance and refurbishment schedule for this building. This will be based on the College's initial design requirements and on reports prepared by external consultants in respect of the life of the actual fabric of the building and the actual plant fitted.

As far as possible this schedule will utilise a three-year forward look and attempt to align the required works to the College's financial position at that time.

The College's aim is to maintain this property in excellent or good condition over its whole life.

4.2.4 Sustainability

This building has few sustainable features but, as indicated in Annex 14., it is intended to improve the sustainability of the building over a three-year period.

4.2.5 Options for Future Investment

As indicated above this building is in good condition so the potential options for future investment are:

1. Do Nothing;
2. Maintain the Building to a High Standard and Improve Sustainability;
3. Extend the Building; and
4. Demolish and Replace the Building.

Considering each of the options:

1. Do Nothing

The College does not consider this to be a viable option. Doing nothing to the building would result in the decorative standards decreasing and a degradation of the building fabric. This would not provide value for the public investment in the building or value for money for the College.

This option has been rejected.

3. Extend the Building

There is no evidence that, within the period of the College's Strategic Plan, the College will need to increase the volume of its accommodation.

This option has been rejected.

4. Demolish and Replace Building

This building is in good condition and fit for purpose.

This option has been rejected.

2. Maintain the Building to a High Standard and Improve Sustainability

It is the College's aim to take forward this option. As indicated above a whole-life maintenance schedule will be prepared and implemented.

This building has few sustainable features but, as indicated in Annex 14., it is intended to improve the sustainability of the building over a three-year period.

4.3 The Bridge

4.3.1 Condition and Fitness for Purpose

The College's Easterhouse campus which opened in July 2006 is classified as excellent condition.

The accommodation the College uses in this building is in good condition and is fit for purpose as a learning and teaching environment.

4.3.2 Accommodation and Utilisation

The accommodation in the Bridge is the responsibility of Culture and Sport Glasgow and the Greater Easterhouse Arts Company. The College meets at an operational level weekly and monthly on a strategic level with these organisations. Any issues related to accommodation are addressed at these meetings.

4.3.3 Maintenance and Management

With the exception of the Sound Studio the maintenance and management of the Bridge is the responsibility of Culture and Sport Glasgow and the Greater Easterhouse Arts Company.

The College is responsible for the maintenance of equipment in the Sound Studio including the testing of portable electrical equipment. The PAT testing of equipment will be included in the Easterhouse building schedule of maintenance.

4.3.4 Sustainability

Although the College will apply any environmental systems to this area of its operation the responsibility for sustainability in this building rests with Culture and Sport Glasgow and the Greater Easterhouse Arts Company.

4.3.5 Options for Future Investment

As indicated above this building is in good condition so the potential options for future investment related to the College's operations are:

1. Do Nothing; and
2. Maintain the Sound Studio to a High Standard.

Considering each of the options:

1. Do Nothing

The College does not consider this to be a viable option. Doing nothing to the building would result in the standards decreasing. This would not provide value for the public investment or value for money for the College.

This option has been rejected.

2. Maintain the Sound Studio to a High Standard and Improve Sustainability

It is the College's aim to take forward this option. As indicated above the maintenance elements for which the College has responsibility will be included in the Easterhouse whole-life maintenance schedule.

The decorative maintenance and refreshment of equipment will be pursued via the Greater Easterhouse Arts Company.

4.4 Greater Easterhouse Learning Network

4.4.1 Condition and Fitness for Purpose

The accommodation which makes up the physical part of the Greater Easterhouse Learning Network (GELN) classified as fair condition.

4.4.2 Accommodation and Utilisation

The GELN as it currently exists has sufficient accommodation.

The College receives grant funding for the operation of the GELN and will continue to operate this facility within grant funding. The College does not, at this stage, consider that extending or further developing the GELN in the Greater Easterhouse area is necessary and that the accommodation will meet the need of the College for the foreseeable future. The College has had early discussion with the Glasgow East Regeneration Agency regarding the operation of a learning network in the East End of Glasgow. The College will only take this forward if 100% grant funding is available.

4.4.3 Maintenance and Management

The maintenance and management of these building is the responsibility of the host organisations.

The College is responsible for the maintenance of computing equipment in the GELN including the testing of portable electrical equipment. The PAT testing of equipment will be included in the Easterhouse building schedule of maintenance.

4.4.4 Sustainability

The College's input to sustainability in the GELN will be limited to reducing the carbon footprint of ICT equipment utilised.

4.4.5 Options for Future Investment

The College will continue to utilise the GELN while grant funding exists. There are no other options for the GELN.

4.5 Fullerton Industrial Estate

4.5.1 Condition and Fitness for Purpose

The College's area in this property is classified as good condition and is fit for purpose as a learning and teaching environment.

4.5.2 Accommodation and Utilisation

The current accommodation is used for Construction training and provides effective spaces for learning.

The building owners, Connaught plc, have indicated that additional workshop space will become available in February 2008 with the potential of classroom and ICT facilities in May 2008.

Connaught plc are in early discussions with the College related to the use of the additional space. This could result in the College working in partnership with Connaught and extending the areas of operation within Construction and other Health and Safety related training. Some space may be available for secure off-site record storage.

The College will consider the viability of this combined with the disposal of property rented at Carntyne Industrial Estate.

4.5.3 Maintenance and Management

The maintenance of the building fabric is the responsibility of the building owners, Connaught plc. The College is responsible for internal maintenance, decoration and equipment testing.

The building will have a maintenance schedule prepared for the expected College usage of the building.

The College's aim is to maintain this property in a fit for purpose condition over the period of the licence.

4.5.4 Sustainability

The College's input to sustainability in this property as it currently stands will be limited to reducing the carbon footprint of energy utilised.

4.5.5 Options for Future Investment

As indicated above this building is in good condition so the potential options for future investment are:

1. Do Nothing;
2. Relinquish the Licence to Occupy;
3. Continue the Existing Licence and Maintain the Internal parts of the Building to an Appropriate Standard; and
4. Extend the Area of the Building Used by the College.

Considering each of the options:

1. Do Nothing

The College does not consider this to be a viable option. Doing nothing to the building would result in the standards decreasing and a degradation of the building fabric. This would not provide value for the public investment or value for money for the College.

This option has been rejected.

2. Relinquish the Licence to Occupy

The College currently requires this property to deliver a number of contracts related to Construction training.

This option has been rejected.

3. Continue the Existing Licence and Maintain the Internal parts of the Building to an Appropriate Standard

The College has an initial licence to September 2008. It intends to continue utilising the building until that date. This need for the building will be reviewed in the light of the volume of Construction work and any additional partnerships with Connaught plc.

This option will receive further consideration.

4. Extend the Area of the Building Used by the College

The building owner, Connaught plc, are in early discussions with the College related to the use of the additional space. This could result in the College working in partnership with Connaught and extending the areas of operation

within Construction and other Health and Safety related training. Some space may be available for secure off-site record storage.

The College will consider the viability of this combined with the disposal of property rented at Carntyne Industrial Estate.

This option will receive further consideration.

4.6 Carntyne Industrial Estate

4.6.1 Condition and Fitness for Purpose

This property is classified as in poor condition and does not provide a good learning and teaching environment.

4.6.2 Accommodation and Utilisation

The current accommodation is used for Construction training but does not provide an effective space for learning.

The College will terminate the rental agreement with the building owners, Spectrum Properties, as soon as possible. This work accommodated in this building can be transferred to the new East End Skills Academy.

4.6.3 Maintenance and Management

Out with legislative requirements the College does not intend to maintain this property. The removal of Construction rigs and some dilapidations will be necessary prior to terminating the rental agreement.

4.6.4 Sustainability

The College's will have no input to sustainability in this property as it currently stands.

4.6.5 Options for Future Investment

As indicated above this building is in poor condition so the potential options for future investment are:

1. Do Nothing;
2. End the Rental Agreement;

3. Continue the Rental Agreement and Maintain the Internal parts of the Building to an Appropriate Standard.

Considering each of the options:

- 1. Do Nothing**

The College does not consider this to be a viable option. Doing nothing would result in costs for the College for an area which was not functionally fit for purpose. This would not provide value for money for the College.

This option has been rejected.

- 3. Continue the Rental Agreement and Maintain the Internal parts of the Building to an Appropriate Standard**

The College does not consider this a viable option in light of the above discussion.

This option has been rejected.

- 2. End the Rental Agreement**

The College can not use this property to deliver the required related to Construction training.

This option is likely to be progressed by the College.

4.7 Swanson Street

4.7.1 Condition and Fitness for Purpose

This property is classified as in fair condition and is utilised as an off-site storage facility.

4.7.2 Accommodation and Utilisation

The current accommodation is used as an off-site store and will never be used as a space for learning.

The College is likely to continue to have a need for off-site storage and although this building is in only fair condition it does provide a cost effective solution.

4.6.3 Maintenance and Management

Out with legislative requirements the College does not intend to maintain this property.

4.6.4 Sustainability

The College's will have no input to sustainability in this property as it currently stands.

4.6.5 Options for Future Investment

As indicated above this building is in fair condition so the potential options for future investment are:

1. Do Nothing;
2. End the Rental Agreement;
3. Continue the Rental Agreement and Undertake Maintenance to Legislative Requirements.

Considering each of the options:

1. Do Nothing

The College does not consider this to be a viable option.

This option has been rejected.

2. End the Rental Agreement

The College will continue to have a need for off-site storage.

This option has been rejected.

3. Continue the Rental Agreement and Undertake Maintenance to Legislative Requirements

The College will continue to have a need for off-site storage.

This option is likely to be progressed by the College.

5. Future Investment in College Estate

As indicated in Section 3 the College had reviewed the future use potential for each of the College buildings within its estate and identified a number of options for each building.

Each of the options was considered and a preferred option was identified for each building.

The preferred option for each building is listed below.

5.1 East End Campus

Maintain the building to a high standard and improve sustainability.

5.2 Easterhouse Campus

Maintain the building to a high standard and improve sustainability.

5.3 The Bridge

Maintain the Sound Studio and its equipment to a high standard.

5.4 Greater Easterhouse Learning Network

The College will continue to utilise the GELN while grant funding exists.

5.5 Fullerton Industrial Estate

Continue the existing licence and maintain the internal parts of the building to an appropriate standard; and

Consider extending the area of the building used by the College.

5.6 Carntyne Industrial Estate

End the rental agreement and transfer work to the proposed East End Skills Academy.

5.7 Swanson Street

Continue the rental agreement and undertake maintenance to legislative requirements.

5.8 Investment in Options

As can be seen from the above options the College's main investment plan for the next five years (the first half of this Estate Strategy) will be focused on maintenance, sustainability and performance.

The exceptions will be related to Fullerton Industrial Estate and Carntyne Industrial Estate and the requirement in these areas will depend on the College's Strategic Plan and the short-to-medium term availability of work.

The other College buildings will be the subject of a Planned Maintenance Schedule and a Whole-Life Maintenance and Refurbishment Schedule and will utilise Key Performance Indicators to report to College management and the Board of Management on the performance of the College's estate.

6. Potential Future Estate Developments

The purpose of this section of the College's Estate Strategy is to highlight issues of which the College is aware and may have an impact on the future development of the College's Estate Strategy. If one or more of the areas highlighted below are further developed and come within the terms of the College's Strategic Plan then the College may make some investment in the developments.

6.1 East End Skills Academy

This proposal is led by Glasgow City Council and is aimed at placing a Skills Academy at the heart of the Commonwealth Games Development mainly involved in Construction training. The College has already indicated a commitment to this project by divesting its rented property at Carntyne Industrial Estate and transferring the work to the Skills Academy.

6.2 Parkhead Townscape Heritage Initiative

This is an ongoing Heritage Lottery funded project to develop properties around Glasgow's Parkhead Cross. Proposed future developments may further involve the College in delivering learning in a supported café in one of the refurbished buildings.

The College is represented on the Parkhead Townscape Heritage Initiative Board.

6.3 Baillieston and Carmyle

It is proposed that, as a result of planning consent to a commercial developer, that a learning centre may be established in this area of the City. The College has been involved in initial scoping work for the learning centre and if the proposal is taken forward would expect to be involved in the delivery of learning.

6.4 Market Garden Project

This proposal, to establish a Market Garden Project in the Easterhouse area of the City, is in a very early stage of development. The College will follow developments.

6.5 Centre for Adults Who Require Support to Learn

This potential project is led by Glasgow East Community Health and Care Partnership and would involve the provision of a centre for adults who require support to learn. The College has indicated, in principle that it would wish to be involved in aspects of the delivery of learning within this project.

7. Performance

Performance of the College's buildings will be a major focus over the next few years with a view to reducing overall the College's carbon footprint.

This will be achieved by making investments in the College's buildings (described elsewhere) which will have the effect of reducing the energy usage of the building and the energy drawn from public supplies.

The installation of renewable energy sources at the College's Easterhouse building is anticipated to assist in improving the overall performance of the College estate in this area.

The College will develop Energy Certificates for each of its two main buildings and have them in place by January 2009 and will continue to develop its Environmental Management System within the terms of ISO 14001.

In addition, the actual use of the accommodation within the estate will be more thoroughly monitored and reported to College management and the Board of Management.

Furthermore the College will continue to provide data for the eMandate estates benchmarking system. This is a UK-wide benchmarking system for estate in further and higher education. The College has been a part of this organisation since its inception.

As a new feature the College will utilise the Key Performance Indicators or Value for Money Indicators for Estates described by the UK Public Sector Audit Agencies in their report Value for Money in Public Sector Corporate Services published in 2007. A copy of this report is attached in Annex 16. for information.

7.1 Performance Reports

The College will produce performance reports related to the following areas:

- Frequency of Room Usage;
- Seat Utilisation;
- Electricity Utilisation and Cost;
- Gas Utilisation and Cost;
- Biomass Fuel Utilisation and Cost;
- Water Utilisation and Cost;

- Waste Recycling and Cost;
- Rates;
- Planned Maintenance Programmes and Cost;
- Reactive Maintenance Cost; and
- Estate Staffing Costs.

The above will be utilised to produce Key Performance indicators which can be benchmarked within the further and higher education sector and other public sector organisations.

The main Key Performance Indicators as defined by the UK Public Sector Audit Agencies in their report Value for Money in Public Sector Corporate Services are:

- Total Property Costs (occupancy, operational and management) per square metre;
- Total Accommodation (square metre) per employee;
- Property Maintenance Backlog;
- Commissioner and User Satisfaction Index;
- Management Practice Index;
- Cost of the Organisation's Estate Management Function a)per square metre and b)as a percentage of the organisations running costs;
- Total Property Occupancy/Occupation Costs (revenue) per square metre;
- Total Building Operation (revenue) Costs per square metre;
- Percentage of property Related capital Projects Completed Within the Project Budget and timescale During the Last Three Years;
- Space Use Efficiency a)workstations per full-time equivalent staff (FTE) and b) area (square metre) per workstation;
- Average Annual Property Capital Expenditure Over the Last Five Years per square metre;
- Total Energy Consumption (kW/h) per square metre;

- Total Annual water Consumption (cubic metre) per square metre;
- Total Accommodation (square metre NIA) Over Total Accommodation (square metre GIA);
- Percentage of Solid Waste that is Recycled; and
- The percentage of buildings which are used by the public in which all public areas are suitable for, and accessible to, disable people.

A copy of the detailed indicators are attached as Annex 17. for information.

7.2 Performance Targets

The College has not, with the exception of energy usage in the East End building, set performance targets for its estate.

The energy performance target set by consultants at the design stage for the East End building is 140 kWh/m². This will be considered against full-year data for the building.

The College will, during 2008/2009, develop performance targets for its estate. These will be based on information gathered and the potential gains possible from the existing estate.

7.3 Performance Indicators

As indicated above the College intends to utilise the Key Performance Indicators as defined by the UK Public Sector Audit Agencies in their report Valve for Money in Public Sector Corporate Services. In addition the College will utilise the Key Performance Indicator specified by the Scottish Funding Council and incorporated in the eMandate system.

The College's initial Key Performance Indicators for the Easterhouse building, the East End building and the whole College are included as Annex 18.

Further reports will be produced on, at least, an annual basis.

8. Estate Management

It is the College's intention to manage its estate in line with this Estate Strategy and the College's Strategic Plan.

Resources made available to support the Estate Strategy will be focused on the three main themes of:

- maintenance;
- performance; and
- sustainability.

The College has, in this Estate Strategy, identified options and funding opportunities for future development of its estate. The Estate Management will support these objectives and the College's Strategic Plan as it develops.

8.1 Annual Report

The College will produce, on annual basis, a report to the Board's Capital and ICT Committee on the operations of its estate. This report will include funding and expenditure information as well as data on estate performance.

8.2 Annual Estate Strategy Update

The College will produce, as part of its annual Strategic Plan, an Estate Strategy update. This will be included in the Strategic Plan and will provide information on progress against Estate Targets and any new developments such as those from the Proposed Future Development Section.

8.3 Estate Management Terms

The purpose of this part of the document is to provide some information on terms used throughout the Estate Strategy.

Planned Maintenance – Planned maintenance is organised and executed with forethought and control by utilising the application of recorded data. It encompasses condition based maintenance, which is planned and progressed following information received about a system or structure's condition.

This information is gleaned from routine or continuous monitoring processes and preventative maintenance.

Preventative Maintenance - Preventative maintenance is carried out at predetermined intervals or according to prescribed criteria, with the intention

of reducing the probability of failure or the performance degradation of a system. This includes statutory checks and tests.

Reactive Maintenance – Planned and preventative maintenance are aimed at keeping plant, equipment and buildings operational where as reactive maintenance is in response to a failure or breakdown.

The aim of the College is to utilise planned maintenance to reduce reactive maintenance to as low a level as possible.

9. Estates Targets

The targets related to the College's Estate Strategy are derived from the College's Strategic Plan and will be incorporated in future Strategic plans where required.

The targets to be taken forward are indicated below.

9.1 Maintenance Targets

9.1.1 Prepare a Planned Maintenance Schedule for the College's:

- East End Building by March 2008;
- Easterhouse Building by April 2008;
- Bridge Sound Studio by April 2008;
- Operations in the GELN by April 2008;
- Operations at Fullerton Industrial Estate April 2008; and
- Operations at Swanson Street by April 2008.

9.1.2 Prepare a Whole Life Maintenance Schedule for the College's:

- East End Building by December 2008; and
- Easterhouse Building by December 2008.

9.1.3 Implement the Easterhouse refurbishment plan as indicated in Annex 15. This will commence in June 2008.

9.1.4 Maintain the College's estate on an ongoing basis.

9.2 Sustainability Targets

9.2.1 Implement the retrofitting of renewable energy systems to the College's Easterhouse building as indicated in Annex 14. This will be completed by March 2008.

9.2.2 Undertake a survey and review of the Easterhouse building engineering control systems and building structure with a view to improving sustainability by July 2008.

- 9.2.3 Progressively retrofit sustainable features to the College's Easterhouse building commencing in June 2008.
- 9.2.4 Obtain for each of the College's two main buildings an Energy Certificate by January 2009.
- 9.2.5 Continue to develop the College's Environmental Management System within the terms of ISO 14001 and seek an initial registration by July 2009.

9.3 Performance Targets

- 9.3.1 Produce estate performance reports in line with the information set out in Section 5.1 on, as a minimum an annual, basis from August 2008.
- 9.3.2 Produce estate performance targets by August 2009.

9.4 Other Estate Targets

- 9.4.3 Consider converting a classroom at the East End campus to provide a further Hairdressing Salon by September 2008.
- 9.4.4 Review with the Glasgow East Regeneration Agency the potential for operating the East End Learning Centre Network providing 100% grant funding can be provided.
- 9.4.5 Consider the utilisation of further accommodation at the Fullerton Industrial Estate by June 2008.
- 9.4.6 Terminate the rental agreement at Carntyne Industrial Estate when the property is clear of College equipment and by June 2008 at the latest.

10. Finance

The College will utilise its Infrastructure Grant to meet the costs of Planned and Reactive Maintenance in its estate and to meet the costs of specific estates targets such as retrofitting sustainability features.

Any additional or one-off grants related to College estate will be used to support the implementation of this Estate Strategy.

An annual Estates Plan complete with costs and in line with budgeted resources will be submitted to the Capital and ICT Committee on an annual basis.