Estates Strategy
2022-32

Estates &
Facilities Management

Executive Summary

The purpose of the Estate is to facilitate the College's delivery of a high-quality education. The main purpose of an estate strategy is to ensure that the college has an appropriate estate to meet current and future business needs. The estate should be appropriate in terms of size, location, quality and configuration. The strategy will be underpinned by a commitment to an effective planned preventative maintenance programme.

The estate strategy will provide a framework for the long-term development and management of the estate. This estate strategy must be both robust and flexible to allow the College to respond to changing needs and opportunities.

A detailed high-level implementation plan is contained in section 11.2 of this strategy, however by 2032 the College will achieve the following key deliverables, contained within the estate strategy:

- **Ensure that the Estate remains and continues to be statutory compliant.**
- **Develop, produce and implement a New Sustainability and Carbon Management Plan to deliver on the commitments to Sustainability in the College's Strategic Plan.**
- **Undertake and deliver 10yr planned preventative programme to ensure the estate is maintained to an appropriate level and quality.**
- **Develop options (Strategic Outline Case, Outline Business Case, Full Business Case) and implement preferred option for the Castlereagh Campus.**
- **Continue to contract manage our PFI/PPP contracts at TQ and Millfield.**
- **Plan for and action the re-integration of the Millfield Campus back into college ownership in 2027.**
- **Divest the Riddell building.**

Contents

Introduction

1.0 Introduction

Belfast Metropolitan College delivers learning and vocational training to the Greater Belfast Region and across Northern Ireland. The College has a presence throughout the four geographical quarters of the city.

The College's purpose is **"…Equipping learners, driving innovation, transforming lives."**

Belfast Metropolitan College is Northern Irelands largest FE College and provides education and training to over 14,000 students p.a. The college has an annual turnover of £64m and employs over 1,000 staff.

Belfast Met is uniquely placed to help shape the educational landscape and contribute to the economic and social development of the Greater Belfast region. The College wishes to exploit its scale and capacity to maximise its impact as a leader and influencer across the region. Whilst students are at the heart of everything we do, the College's vision wishes to extend a broader reach and sphere of influence and partnership across the region, to be **"College of Choice for Learners. Employer of Choice for talent. Partner of Choice for employers & business"**

In order to support the College in delivering on its purpose and achieving its vision, it is imperative that an appropriate Estate strategy is in place for developing and managing the Belfast Met estate to ensure high quality buildings, facilities and infrastructure are provided to support a modern and innovative curriculum. This strategy is a high-level document, defining the direction of the estate in line with:

- **College Strategic Plan**

- **FE Estate Strategy Guidance Circular FE 01/21**

- **The FE Sector Operating environment**

This strategy aims to describe and address in one document, the following:

- **Our operating environment**
- **The estate including condition, performance and metrics**
- **How we manage the estate**
- **Curriculum and technological drivers for estate developments**
- **Stakeholder engagement with our students, staff and partners**
- **Our approach to carbon reduction and sustainability**
- **Asset disposals**
- **Future Estate need/ demand – opportunities for development and improvement**
- **Risk Management**
- **Programme for Delivery – High Level Implementation Plan**
- **Needs and expectations of our stakeholders**
- **SWOT Analysis**

This is a long-term strategy that covers the 10-year period from 2022 -2032 and seeks to ensure that Belfast Met has an estate which is:

- **Fit for purpose**
- **Well planned**
- **Affordable and cost effective**
- **Efficient**
- **Accessible**
- **Compliant**
- **Innovative**
- **Stimulating**
- **Collaborative**
- **Flexible**
- **Sustainable**
- **Responsive**
- **Adaptive to future needs**
- **Driven by teaching & learning**
- **Developed through shared ambition**
- **Modern**
- **Appropriately sized**

This strategy has been prepared in consultation with our students, Board of Governors, staff, employers, and partners, taking into account internal and external factors impacting upon the college. This strategy is not a rigid document and will be flexible to accommodate changing needs, accommodate new demands and to ensure that the strategic direction of the estate underpins and supports the curriculum. The estate strategy considers how the estate supports the achievement of the college's strategic objectives, setting out the priorities and actions required in managing our assets efficiently and effectively, whilst also addressing the Climate Change Agenda and meeting our sustainability commitments. This strategy will be subject to an annual review and a refresh after 5 years in line with requirements of FE Estate Strategy Guidance Circular FE 01/21. In addition, the high-level implementation plan/ programme for delivery will form the basis of the Estate and FM Department's annual Business Plans for the duration of this strategy.

Strategic Plan

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2.0 Strategic Plan

The College Strategic Plan 2021-24 sets the strategic direction for the College for the next 3 years. It clearly articulates the College's purpose and vision which are detailed below:

Our Purpose - Equipping learners, driving innovation, transforming lives.

Our Vision - College of Choice for learners. Employer of Choice for talent. Partner of Choice for employers & business.

Whilst the Estate Strategy will fully support and underpin the implementation of the whole Strategic Plan, we have identified specifically objectives 1, 4 and 5 where the strategy can truly deliver on the objectives and actions contained therein. The objectives and actions specifically being addressed are:

Objective 1: College of Choice

To be a College of Choice, providing learners with an excellent learning experience on relevant, high performing and flexible skills and education programmes that enable them to progress into work or further study.

Actions:

1. We will provide an excellent learning experience and environment to all of our learners for them to reach their full potential.

Objective 2: Digital by Design

Belfast Met will use digital solutions to enhance teaching and learning to improve how we work.

Actions:

1. We will undertake a baseline study on digital activity across the college to identify what is working and what is not so we can build upon the learning from Covid. This will include assessing customer needs and how well we are meeting them.
2. We will measure the outcome from this baseline study against Digital Maturity Models to the College against best practice and develop an action plan for improvement; and
3. We will implement the plan, considering updates in environment, technology and requirements over the life of this strategy, and amend as appropriate.

Objective 5:   Sustainable by Nature

To use our role as educators to inspire, celebrate and advance the Sustainability Agenda, maximising our positive impact on the environment, economy and communities we serve.

Actions:

1. We will carry out a mapping exercise to set baseline levels for each Goal and so facilitate reporting of progress against our baseline and that of comparable organisations.
2. We will sign up to the Sustainable Development Goals (SDG) Accord for Colleges and Universities.
3. We will develop an action plan for SDG activity across the College, engaging with the student body, employees and wider community and encouraging them to become active citizens for sustainability. We will report annually through the SDG Accord framework, benchmark ourselves against our peers globally and the actions taken, and impact made.
4. We will operate a financially sustainable College, delivering value for the public purse, in compliance with all governance obligations (annually through budget and statutory reporting cycles).

The Estate and Infrastructure are identified as key enablers in ensuring the College delivers on its Purpose and achieves its Vision. Underpinning the Strategic Plan objectives are the following key fundamentals to managing a large estate:

- **Consistently provide stimulating and highly functional spaces that meet the needs of our learners, staff and wider stakeholders.**
- **Unlock and maximise the value of the College estate through rationalising the estate and improving space utilisation.**
- **Manage the College assets to ensure compliance with legislative/statutory requirements and best practice.**
- **Assess, implement and maintain enabling technologies to ensure that the College is able to support future growth and take advantage of relevant innovations.**

The main purpose of an estate strategy is to ensure colleges have an appropriate estate for meeting current and future business needs. The estate should be appropriate in terms of scale, flexibility, sustainability and be suitable. The strategy should be underpinned by a commitment to an effective planned preventative maintenance programme.

Our Approach

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3.0 Our Approach

The current strategy is due to expire in 2022 and the College needs an integrated Estate Strategy to articulate, how the estate will adapt to meet the future curriculum requirements and align itself with the College's new Strategic Plan.

This Estate Strategy provides a framework for the management and development of the estate to meet the needs of the curriculum over the next 10yrs. The Estate Strategy will be updated annually and have a five-yearly review. The Estate Strategy has been prepared in accordance with Circular FE 01/21 FE Estate Strategy Guidance, issued by the Department for Economy (DfE).

The Estate Strategy is underpinned by a thorough understanding of user requirements and will secure full stakeholder engagement. These principles are reflected in the approach to developing the estate strategy as summarised in Fig. 1 Summary of Approach to Estate Strategy.

Understand Existing Estate
- Data gathering, analysis and assessment of the existing estate
- Draft observations on current issues and observations
- high level review of existing management and delivery model

Understand Requirements
- Consultation with key stakeholders to understand the current and future requirements from the estate and determine needs and expectations
- Qualiative and quantative demand analysis including preliminary view of how Strategic Plan will impact requirements

Vision & Objectives
- Define, vision, aims and objectives for the estate strategy in the context of the College Strategic Plan
- Overview of existing portfolio
- Confirm the scope of the Estate Strategy

Option Analysis & Selection
- Summarise emerging issues and gaps between current provision and future requirements
- Undertake a qualiative assessment of the projects and programmes that aim to addres deficienceies
- SWOT Analysis
- Evaluation of options and select preferred solution

Implementation Plan
- Validation and endorsement of preferred solution
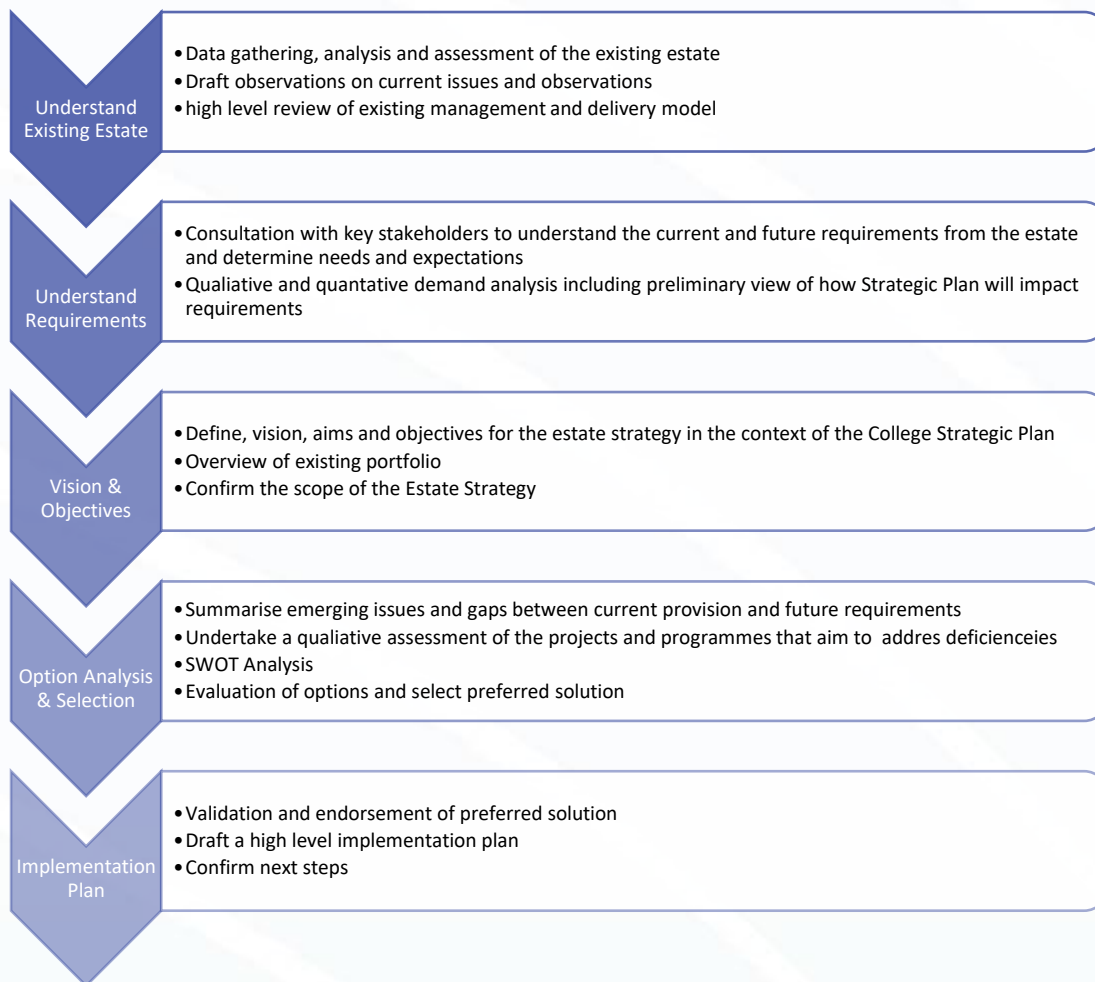- Draft a high level implementation plan
- Confirm next steps

Fig. 1 Summary of Approach to Estate Strategy

As part of the approach to draft a new Estate Strategy, it must be recognised that the Strategy should be a catalyst for change across the organisation, which will allow the Vision to become a reality. The Estate Strategy will allow the Estate team to:

1. **Define purpose – Visualise the business future and build the conditions for change**
2. **Design for Impact – use data to direct change and to shape the Future working model**
3. **Develop Capability – Develop skill sets, work on organisational networks and transition people to new ways of working**
4. **Drive through performance – provide performance support, make behaviours everyday habits and to evolve and adapt to volatility to drive the organisation forward.**

This will allow the College to ensure that the Estate is enabled to deliver on its purpose and drive value to deliver measurable organisational results.

Guiding Principles Scope of the Estates Strategy

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4.0 Guiding Principles Scope of the Estate Strategy

4.1 Guiding Principles

Belfast Metropolitan College aspires to have a stimulating, flexible, efficient, fit-for-purpose and sustainable estate which supports teaching and learning, facilitates future growth and is flexible to changing requirements. The principal aim of the estate is to enable the College to successfully deliver its Strategic Plan purpose of Equipping learners, driving innovation, transforming lives.

A summary of the Guiding principles for the estate include:

- **The Colleges Estate will continue to be developed to provide a high quality, accessible and sustainable estate which meets the needs of all our learners.**
- **Everything that the Estate Department delivers, should be undertaken with the objective of improving and enhancing the experience of our Learners.**
- **All estate activity will be led by the direction set out in the Strategic Plan and Curriculum refresh.**
- **The Estate Strategy provides a framework for the coherent, long-term development of the estate – over a period of 10 years – in response to drivers set out in the College Development Plan. Given the relative uncertainty of funding and pace of change in important areas of resource, the estate strategy is both robust and flexible to allow the College to respond to changing needs and opportunities.**
- **The college will adopt a dynamic approach to implementation of this strategy, developing plans in a modular manner which will allow us to flex plans and proposals so that we can respond to changes in the external environment and government policy.**
- **Statutory compliance remains a key foundation for our estate strategy and all activity undertaken within the college estate must be in compliance with our legislative obligations.**

The estate must be right sized, capable and able to meet the demands of the business. However, spaces are not simplistic on-demand resources and strong planning is necessary to ensure that the right space is provided at the right time. It is essential to align the College's Strategic and the Estate Strategy to deliver a high-quality, efficient and effective built environment.

4.2 Scope of the Estate Strategy

The key outputs from the Estate Strategy are:

1. **To align the Estate Strategy with the Strategic Plan, Awarding Organisation requirements and ETI specifications.**

2. **To review arrangements for Capital asset planning to ensure they fit business and estate strategies.**

3. **To ensure mechanisms are in place to measure customer satisfaction.**

4. **To collect, analyse, store and keep updated all relevant property asset data.**

5. **To establish a clear strategic approach to the utilisation of space and flexible working.**

6. **To engage with other organisations and share learning to drive a process of continuous improvement**

7. **To define the current estate and issues.**

8. **To define gaps between current provision and future requirements.**

9. **To define key themes that need to be addressed.**

10. **To define the benefits to be delivered by investment and the basis of evaluating options.**

11. **To define priority projects necessary to meet the future requirements and deliver benefits.**

12. **To define a high-level implementation plan**

13. **To continue to manage and maintain the estate to a high standard, meeting all statutory obligations and continuing with our Planned Preventative Maintenance programmes**

14. **To continue to manage and oversee the college's H&S framework**

15. **To continually monitor estate usage and seek to maximise efficiency in the estate and drive value**

16. **To continue to manage our two large PFI contracts**

17. **To work with our business partners to understand requirements around flexible space and seek to manage this requirement in estate development activity**

18. **To work in partnership with the wider business to understand estate requirements and work with the Executive Leadership Team and the Strategic Leadership Team to prioritise and deliver those which fit with the wider college strategy and available funding.**

Performance of the Estate

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5.0 Performance of the Estate

5.1 Review of Previous Estate Strategy 2012-2022

The College's previous estate strategy 2012-2022, led to significant change across the College Estate. The 2012-2022 Estate Strategy had approx. 47 defined actions contained within it. To date 40 of those actions have been addressed and closed out. Out of the 7 that remain – 5 relate to Castlereagh campus (4 of those in respect of redeveloping the site and 1 in relation to boiler replacement).

Between 2012-19, the Estate Strategy focused on the consolidation of the estate from 13 disparate sites/ buildings across the city with a Gross Internal Area (GIA) of circa 102,000m2 down to 4 main sites with a GIA of c. 61,330m2. The College undertook a major divestment programme over that period and the disposed of sites included College Sq. East, Brunswick Street, Whiterock, Tower Street, Bloomfield House, Blackwater House, Chichester Ave and Parkmore. The primary aim was to dispose of surplus property, improve efficiencies and consolidate delivery onto 4 main sites in the city. Fig. 2. shows a graph of the changing nature of the College estate size.
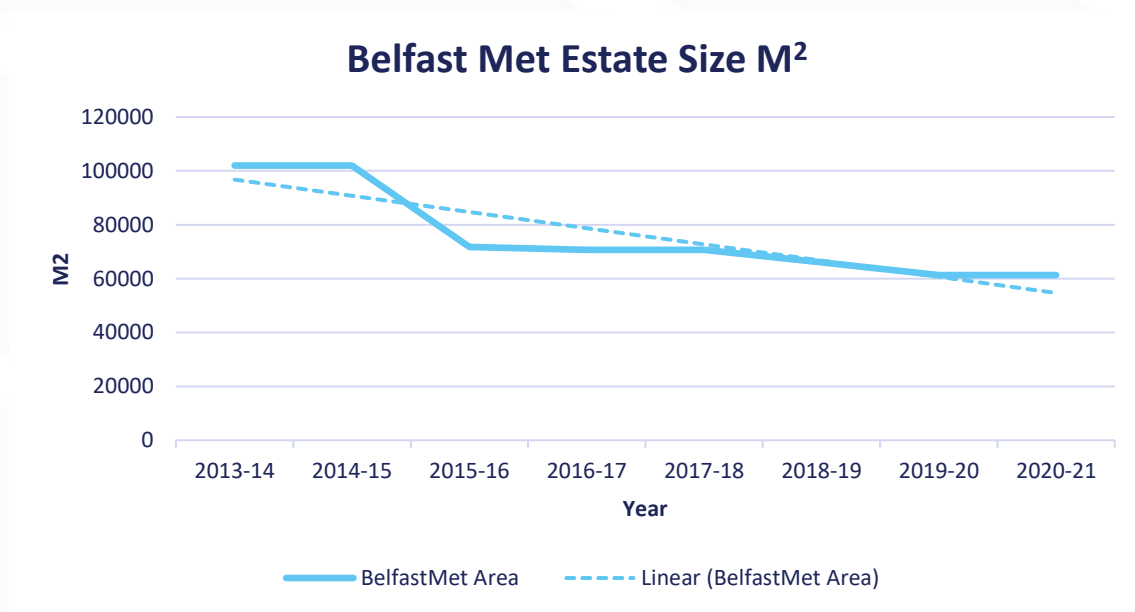

Fig 2. Belfast Met Estate size

Fig 2. Highlights the downward trend in Estate Size from 2013-14, from c. 102,000 m2 to c. 61,330 m2, achieving the objective of rationalising and consolidating the estate portfolio over that period.

5.2 The Current Estate

The College Estate consists of 4 main campuses, 1 satellite site and 1 site marked for disposal.

The 4 main sites are:

- **Titanic Quarter Campus**

- **Millfield Campus**

- **Castlereagh Campus**

- **Springvale Campus**

The College also has a small satellite site of 5nr classrooms at the Girdwood Community Hub. The Riddell Building, on Malvern Street, Belfast has been earmarked for disposal once issues around Title have been resolved. Table 1 shows the current Belfast Met property portfolio and the tenure of each site.

Site	Buildings	Tenure	Reversion (yr.)	Gross Internal Area (M^2)
Millfield Campus	3	PFI/PPP	2027	18,425m^2
Titanic Quarter Campus	1	PFI/PPP	2036	22,000m^2
Castlereagh Campus	6	Freehold	n/a	11,575m^2
Springvale Campus	2	Freehold	n/a	7,500m^2
Girdwood	1	Short Lease	2026	1,173m^2
Riddell	1	Freehold*		657m^2
Total	14			61,330m^2

Table 1. Current size of Belfast Met property portfolio

*Awaiting transfer of clean title from Education Authority (EA)

Fig. 3. illustrates size of each campus a percentage of the overall property portfolio, with TQ accounting for 36% of the estate, with Millfield accounting for 30%, Castlereagh is 19% of the estate and The Springvale Campus 12%.

COLLEGE CAMPUS SIZE

■ Millfield ■ TQ ■ Castlereagh ■ Springvale ■ Girdwood ■ Riddell

1%
2%
12%
30%
19%
36%
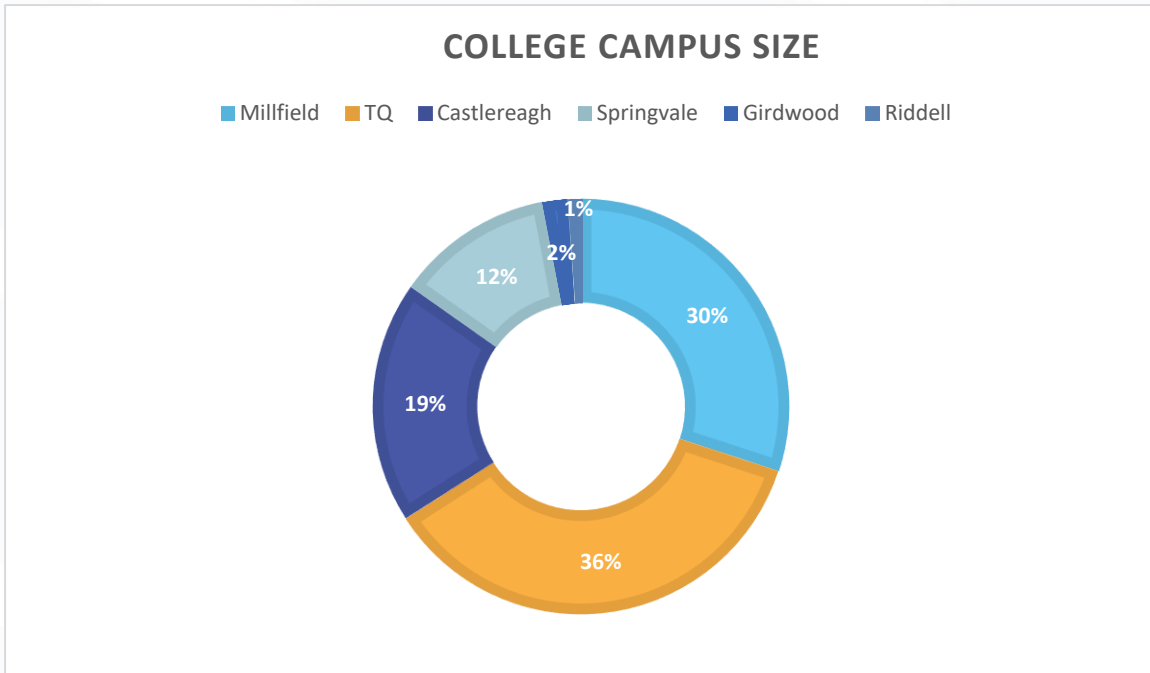
Fig 3. College campus size %.

Fig. 4 illustrates that approx. 2/3 of the estate portfolio is PFI/PPP and 1/3 of the estate is owned by the College. Within the lifetime of this strategy, the Millfield Campus PFI/PPP agreement will lapse in 2027 and the Campus will revert to being owned by the College.

ESTATE MAKEUP BY TYPE

■ PFI/PPP ■ Owned ■ Leased

2%
32%
66%
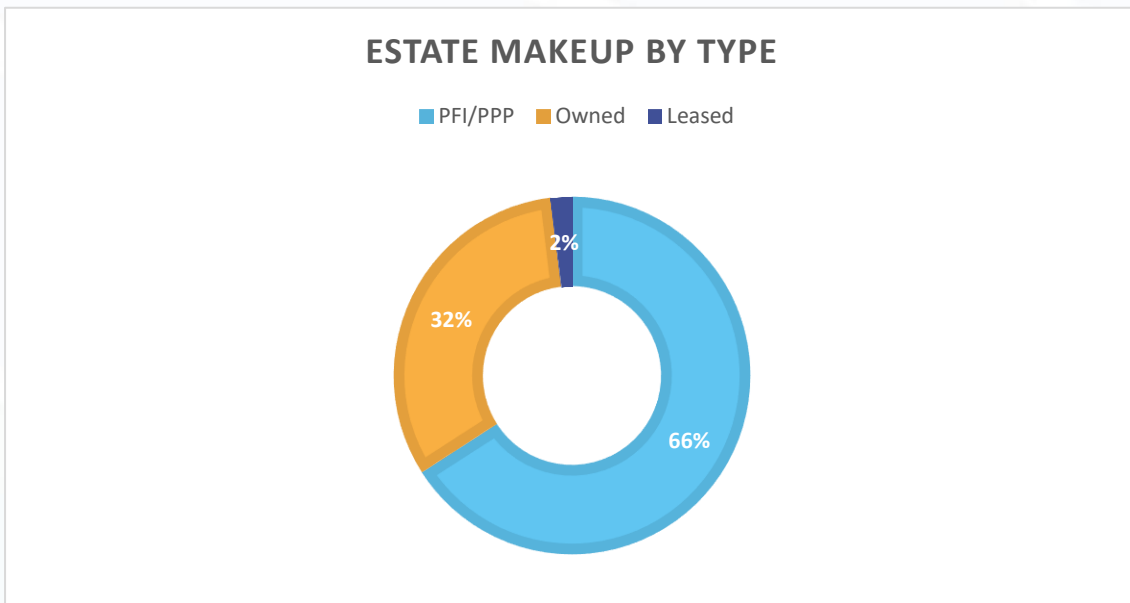
Fig 4. Estate portfolio makeup by type.

Fig 5. shows the breakdown of the Estate by the type of use. From the chart we can see that almost 50% of the space in the college is used for teaching purposes. 34% of the estate is for other purposes, which includes libraries, canteens, WC's, changing facilities, student unions, corridors, stairwells and general circulation spaces etc.

BREAKDOWN OF ESTATE BY USE

■ Office   ■ Teaching   ■ Storage   ■ Ext Rented   ■ Other

13%
34%
1%
4%
48%
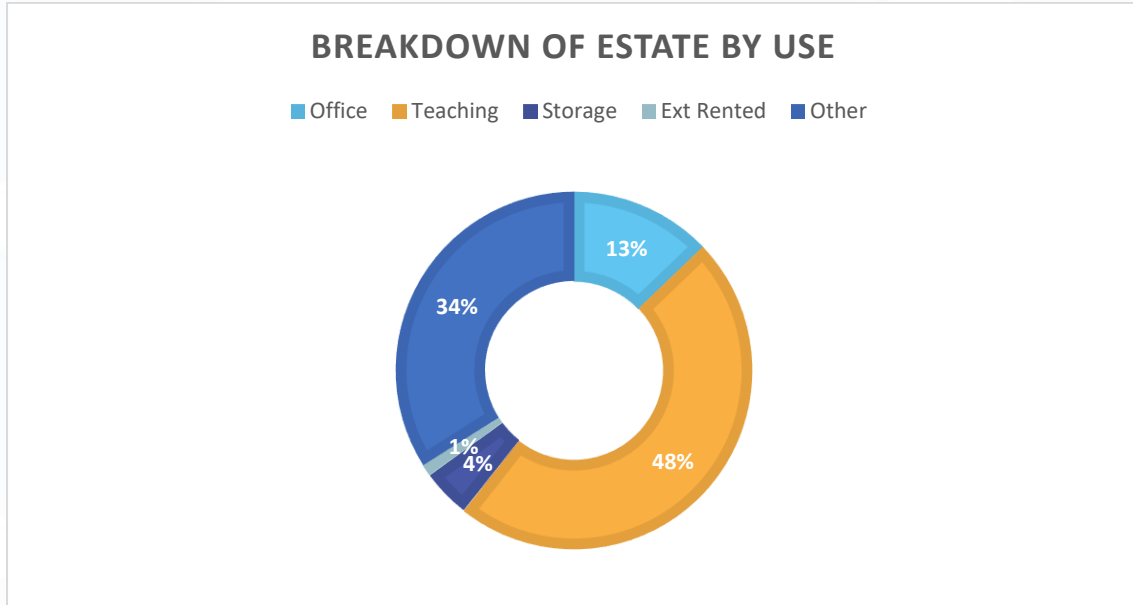
Fig 5. Breakdown of estate by use.

5.3 Property Condition

Belfast Met has undertaken a major rationalisation of its estate in the past 5 yrs. to dispose of surplus buildings. This has included the disposal of old and highly inefficient buildings. Property condition across the estate has improved dramatically and this has resulted in the age profile of Belfast Met estate in alignment with 80% of it now being constructed within the last 20yrs, with approx. 45% being constructed within the last 10yrs. Fig 6, shows the Campus age profile.
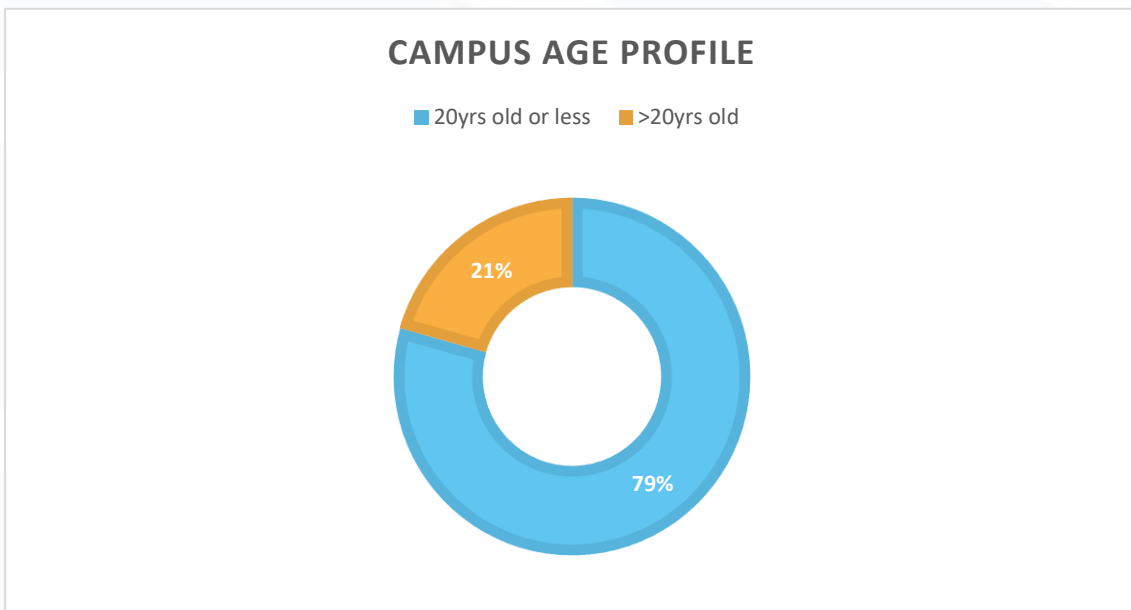
Fig 6. Campus Age profile.

The physical condition of the College estate has been assessed using the following building maintenance definitions in Table 2, published by the Royal Institution of Chartered Surveyors:

Condition	Description
A	As new
B	Sound, operationally safe, exhibiting only minor deterioration
C	Operational but major repair or replacement needed soon
D	Inoperable or serious risk of failure or breakdown

Table 2. RICS Building Maintenance definitions

The current condition of the Belfast Met estate is summarised in Table 3.

Site	Gross Internal Area (M²)	Condition	Year of Construction (approx.)	% Of all space
Millfield Campus	18,425m²	B	2002	30%
Titanic Quarter Campus	22,000m²	B	2011	36%
Castlereagh Campus	11,575m²	C	1950's	19%
Springvale Campus	7,500m²	B	2002/2012	12%
Girdwood	1,173m²	B	2016	2%
Riddell	657m²	D	1930	1%
Total	61,330m²			100%

Table 3. Belfast Met Estate Physical Condition Assessment

In line with relative age of the estate, the assessment of condition illustrates that 80% of Belfast Met estate is in Category B, i.e., is in sound condition and could be described as in a good/ very good condition.

The Castlereagh campus, which accounts for 19% of the estate is the oldest and most in need of urgent attention. A feasibility review was carried out at Castlereagh Campus in 2021 and identified in the short to medium term £10m would need to be spent to ensure that the facility remains suitable for ongoing curriculum delivery. This excludes any potential redevelopment or work that may be derived from the proposed Outline Business Case for Castlereagh Campus.

5.4 Functional Suitability

Functional suitability is a comparative measure of whether accommodation is fit for its intended purpose. It considers a range of interrelated factors which when considered holistically, provides an indication of the suitability of the accommodation to support its existing function. The factors which have been considered include the location, layout and internal environment, the flexibility and servicing, legislative compliance, energy performance and user perception. A detailed review of the Functional Suitability of Belfast Met estate is include in Appendix 1 of this strategy.

Adopting the Functional Suitability methodology allows our accommodation to categorised in accordance with the following definitions:

Grade	Description
1 (Excellent)	The building fully supports the current functions. There are no negative impacts upon the functions taking place in the space. (The space is highly suitable for current functions)
2 (Good)	The building provides a good environment for the current function in all or most respects. There may be shortfalls in certain areas, but these have only a minor impact upon current functions. (The space is suitable for current functions)
3 (Fair)	The building provides a reasonable environment for current functions in many respects but has several shortfalls. These shortfalls may be causing mismatches between space and function that is having a more significant effect on current functions than Grade 2 spaces. (The space is generally unsuitable for current functions)
4 (Poor)	The building fails to support current functions and/or are unsuitable for current use. The operational problems associated with such space are major and are constraining current functions in the space. Space in this grade may require alternative solutions, rather than straightforward improvements in particular features of the space

Table 4 Definition of Functional Suitability HESA (The Higher Education Statistics Agency)

Further to the functional suitability review of Belfast Met's property portfolio, contained in Appendix xx of this strategy, table 5, summarises the grading of Belfast Met Properties.

Building	Grading
Millfield Campus	
Building 1	2
Building 2	2
Building 3	2
Titanic Quarter Campus	1
Castlereagh Campus	
Building 1	3
Building 2	4
Building 3	3
Building 4	4
Building 5	3
Building 6	4
Springvale Campus	
E3 Building	1
CLC Building	2
Girdwood	1
Riddell	5

Table 5 Functional Suitability Grading of Belfast Met Estate)

The assessment of Functional suitability has highlighted the following:

- **E3, TQ and Girdwood all achieve an excellent rating.**
- **All the buildings in the Castlereagh Campus are either Fair or poor, which highlights the inequity in estate provision at this site.**

5.5 Space Utilisation

The Department for Economy (DfE) currently uses two different types of metrics to assess the efficiency of the Estate. The first method they use is FTE/M2 (Full time equivalents per metre squared), which determines the area (M2) available per student (FTE). This is a high-level review of how efficient the Colleges estate is and the lower number, the more efficient the estate is.

Utilisation M^2/FTE v FE Sector

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
BelfastMet	10.042	9.947	10.419	9.416	9.459	10.291
Sector Av	10.079	10.483	10.836	11.375	10.945	11.561
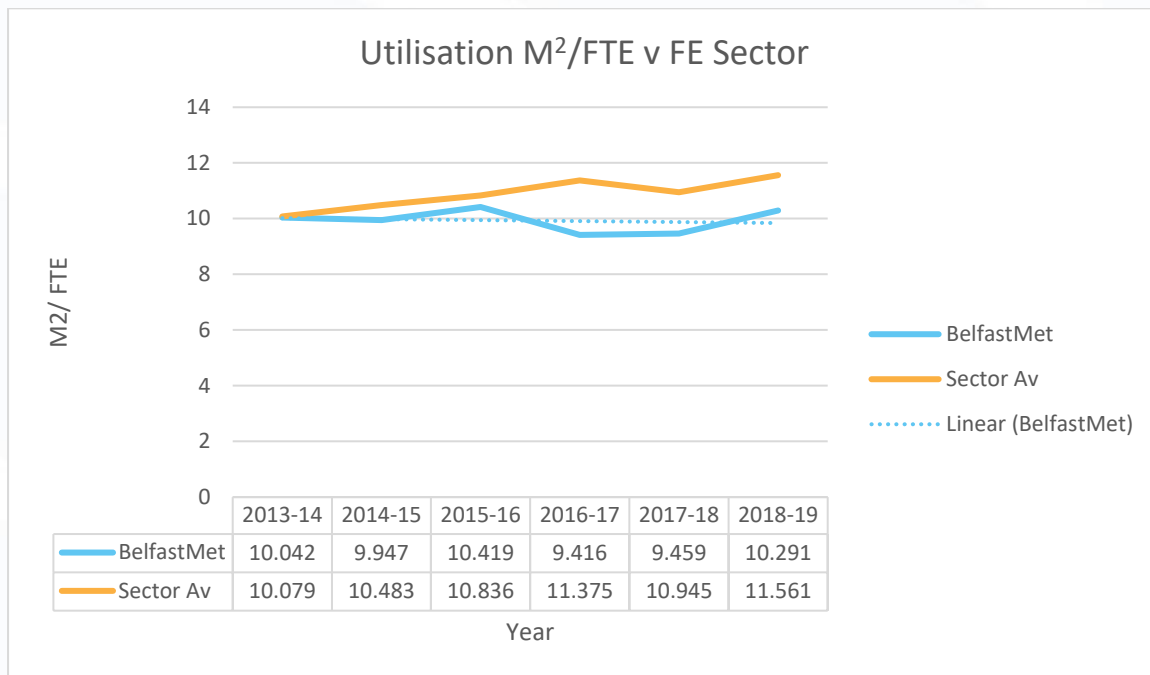
Fig 7. Utilisation M2/FTE V FE Sector Average

Fig. 7. Shows how Belfast Met FTE/M2 performance compares against the sector average. As Belfast Met has a lower number: it is quite easily seen that over the past 5 years Belfast Met has consistently outperformed the sector average for this type of efficiency assessment. The trend line for Belfast Met shows a static trend over the 6-year period. Belfast Met has 10.91M2 of space per FTE compared with an average of 11.591 M2 per FTE across the sector.

The second method used by DfE to look at utilisation is based upon three key measures. Frequency is the number of hours a teaching room is in use as proportion of the total time available. Occupancy represents the actual occupation of a teaching room as a percentage of total capacity. Utilisation is frequency multiplied by Occupancy. This is the most accurate method to calculate the space utilisation as it reflects the actual room use and highlights inefficiency. The higher the %, the more efficient the use of the estate is.

Belfast Met Space Utilisation v FE Sector

	2015-16	2016-17	2017-18	2018-19
Belfast Met	46	45.1	44.8	43.9
Sector Av	34.3	34.3	32.8	31.7
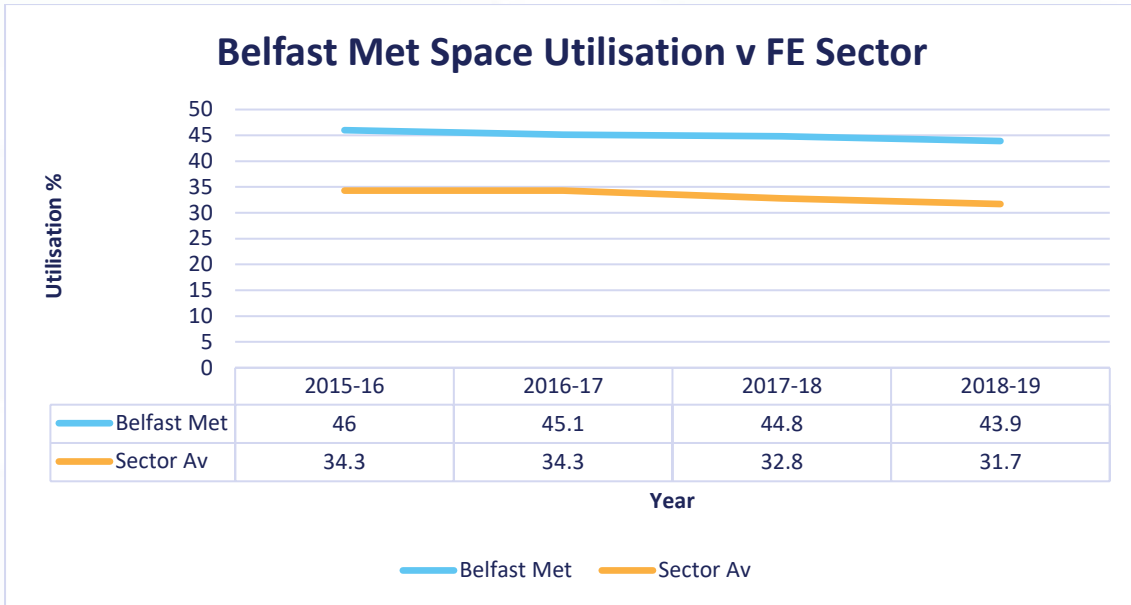
Fig 8. Utilisation M2/FTE V FE Sector Average

Fig 8. details the utilisation performance of Belfast Met in comparison with the FE sector average. The graph highlights that Belfast Met was the best performing College in the sector over the past 4 years, with utilisation 10% above the sector average. The graph also illustrates that there is a downward trend in utilisation across the sector and within the College, which can be attributed to reduced enrols across the FE Sector. This analysis also illustrates that there are areas, where utilisation of space can be improved particularly around specialist areas. The new strategy has a focus on flexibility, which will enable multiple users of space and ensure utilisation remains above the sector average.

5.6 Utilities Costs

Belfast Met over the past 10yrs has undertaken several initiatives to reduce our costs and to reduce inefficiency across the estate. This was partly achieved by divestment of old surplus property but also closely monitoring on our energy usage.

Fig 9. shows the costs for energy to the college over the previous 5 yrs. and highlights a downward trend on energy costs to the college.
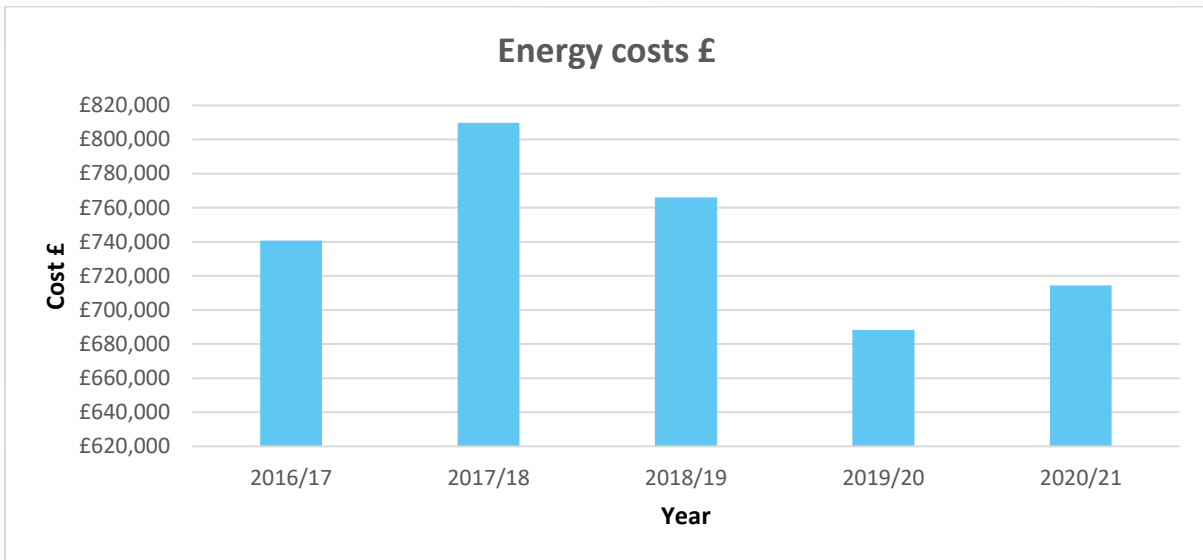
Energy costs £

Fig 9. Energy Costs over past 5 years.

Fig 10. shows the costs per M2 for energy paid by the College over the past 10 years. The graph highlights a consistent downward trend and reduction in costs per M2. However, due to current volatility in global energy markets, the opportunities to continue to drive down costs have reduced significantly.
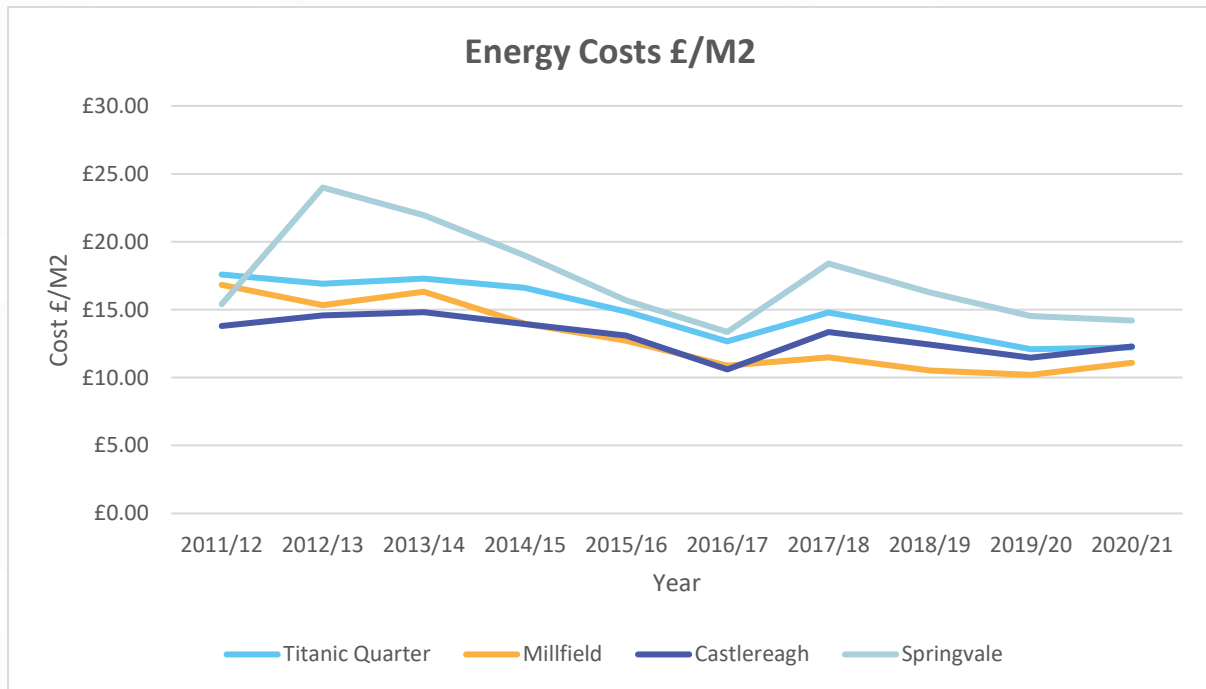
Fig 10. Energy Costs per M2

Fig 11. shows the energy consumption kWh per annum in the College over the past 5 years, again we can see a significant downward trend and reduction of the consumption of electricity. However, the graph does highlight the unpredictability in the gas consumption. The trend in gas consumption had been generally downwards until 2019/20. The uptick from 2019/20 can be explained as an implication from the COVID pandemic due to the covid ventilation strategy increasing fresh air intake and air changes into the buildings, this requires additional gas consumption to maintain the appropriate room temperature.

Energy Consumption kWh p.a
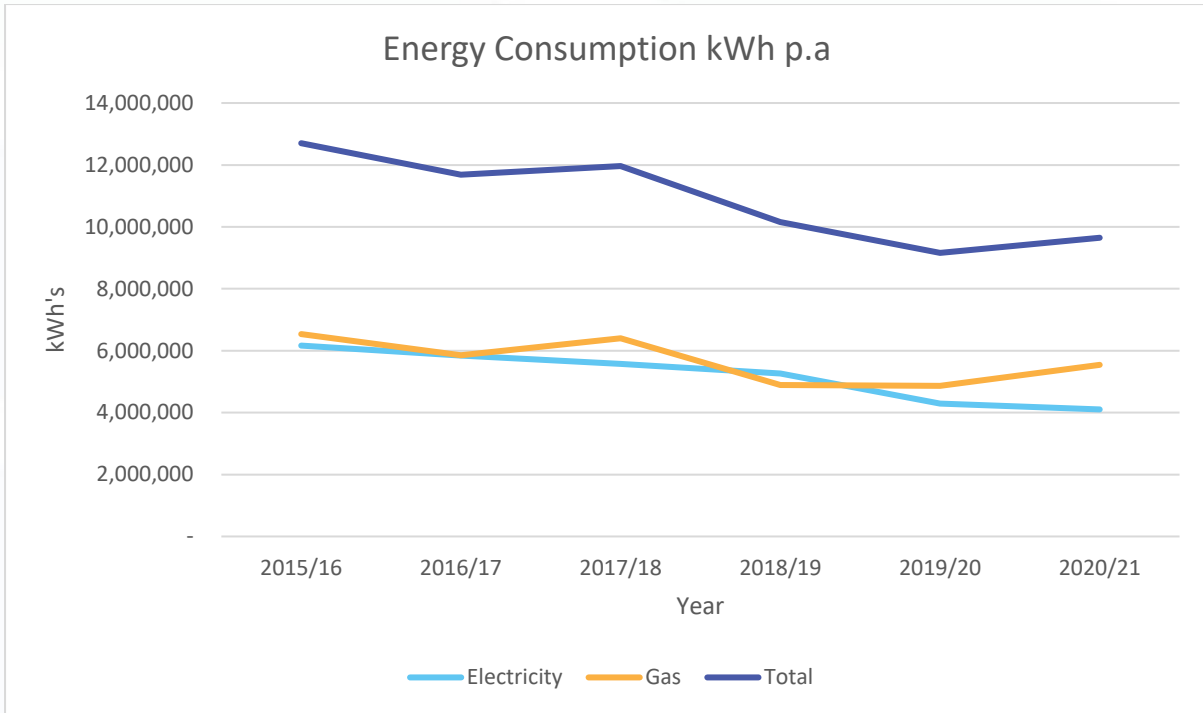
Fig 11. Energy Consumption kWh p.a.

As volatility and unpredictability are expected to blight the energy markets for some time to come, the most prudent ways of monitoring, reporting and analysing our energy data going forward will be on our consumption and how we can reduce this. Also, our Carbon emissions will also become more and more prevalent and through the College's New Sustainability Plan and Carbon Management Plan (Refer to Section 7.0), it is hoped that we can drive down our carbon emissions significantly. Fig. 12 details the Colleges combined carbon emissions over the past number of years.

BelfastMet Actual v Target CO_2 Emissions (TCO_2)
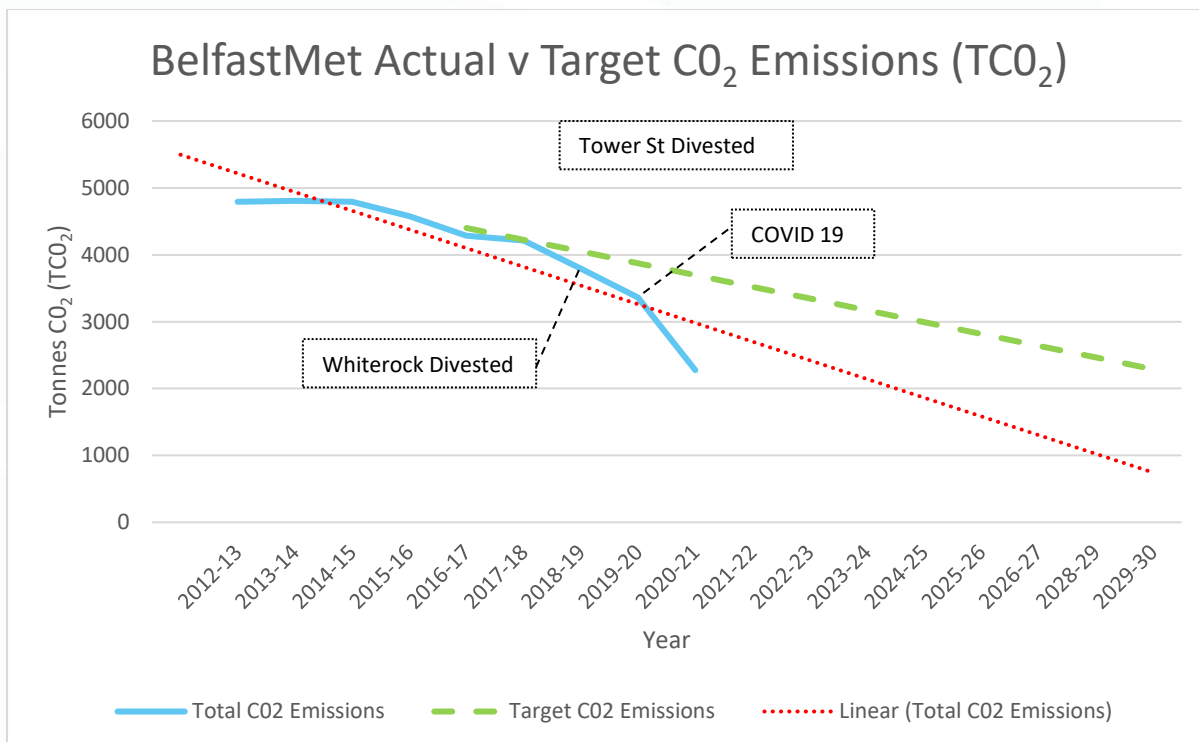
Fig 12. Tonnes Carbon Emitted by Belfast Met since 2012-13

Fig 12. shows the Tonnes of Carbon emitted by Belfast Met since 2012-13. The dark blue line details actual carbon emissions to date and the green dashed line details target carbon emissions based upon a 50% reduction on the baseline 2015-16 year, which will have a target emission of c.2,289460 TC02 by 2030., which would be a reduction on the baseline 2015-16 year. The trendline (red line) on the graph shows that the if the College continues to implement its carbon reduction initiatives, that its well on its way to achieving its target by 2030.

However, due to the Covid pandemic and closure of campuses in March 2020, a significant reduction in TC02 emitted in this year, was achieved which meant that the college achieved its 50% reduction in TC02, already. Unfortunately, this unexpected decrease is not expected to be maintained and TC02 emissions will rise in 2021-22, back up towards the target line.

It should be noted that going forward the opportunities to make significant or large-scale reductions in carbon emissions will become more and more challenging. The data above includes Scope 1, 2 & 3 data but excludes airline travel and carbon offsetting.

Managing Our Estate

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6.0 Managing Our Estate

6.1 Estate Operating Costs

The management of the College's property assets is undertaken by the Estate Department, comprising approx. 40nr FTE staff with responsibility for c. 61,330m2 of accommodation, in 14nr separate properties across 4 main sites and 2nr satellite sites.

- **The Estate Department is responsible for:**
- **Major property repairs & refurbishment**
- **Health & Safety**
- **Capital Projects**
- **PFI/PPP Contract Management**
- **Energy management**
- **Waste Management**
- **Facilities Management service**
- **Space Management**
- **Planned and reactive maintenance**
- **Cleaning, caretaking and porter services**
- **Management of College vehicles**
- **Furniture Management**
- **Security Service**
- **Provision of professional services including lease management; rent reviews; project management and contract management**

The cleaning and security service are currently outsourced. Planned preventative maintenance, inspection and repairs are undertaken by certified external contractors via the FE Sector Planned Maintenance Framework.

The in-house Estate Team are responsible for Project management and design services; sustainability; lease management and the co-ordination and management of external professional advisors, where appropriate.

The Estate Department has an annual budget of c.£14.8m, Table 6 has details of the annual breakdown of estate expenditure.

Services	£'000	% Of Estate Budget
Staff Costs	1,420	9.6%
Rates	1,350	9.1%
Rental Costs	240	1.6%
Utilities & water	950	6.4%
PPP/PFI incl. Interest	8'600	58.1%
Cleaning & Waste	340	2.3%
Minor Works & Repairs	1,200	8.1%
Statutory Maintenance	600	4.1%
Misc. (incl Fleet Mgt)	100	0.7%
TOTAL	£14,800	

Table 6. Estate Dept Annual Budget

The PFI/PPP contracts account for almost 60% of total estate spend, with staff costs the next accounting for approx. 9.6%. Utilities and water accounts for approx. 6.4% of expenditure and efforts to drive through efficiencies in this area have reduced costs considerably, although it should be noted at the time of writing, wholesale energy prices are rising considerably and will impact our ability to reduce costs.

The costs associated with operating, managing and developing our estate are a significant proportion of the Colleges operating budget. It is, therefore, incumbent on us that our estate is managed as efficiently and effectively as possible.

6.2 Health & Safety

The H&S at Work NI Order places a number of duties on the College, these include:

- **Provide a safe place of work, including access and egress.**
- **Provide safe plant and equipment.**
- **Provide a safe system of work.**
- **Provide safe and competent fellow employees.**
- **Provide adequate levels of supervision, information, instruction and training; and,**
- **Return on Investment as Loss reduction.**

To allow the College to fulfil these duties the College must:

- **Assess risks to employees, students, visitors or any other people who could be affected by our activities.**
- **Arrange for the effective planning, organisation, control, monitoring and review of preventive and protective measures.**
- **Have a written health and safety policy.**
- **Ensure staff have access to competent health and safety advice.**
- **Consult employees about their risks at work and current preventive and protective measures.**

The aim of the College H&S management system is to develop a positive health and safety culture with coherent policies and procedures that are compliant with all appropriate health and safety standards. Belfast Met takes its obligations in respect of H&S very seriously and has undertaken and implemented the following activities to ensure the Health & Safety of our students and staff:

- **ISO 45001 Health & Safety Management System – Belfast Met has a Health and Safety ISO 45001 accredited system in place for the Estate function in the College, which provides a framework for managing the prevention of death, work-related injury and ill health, with the intended outcome of improving and providing a safe and healthy workplace for workers and persons under the Estate Department's control.**
- **From our learning and implementation of ISO 45001 in the Estate Department, the Health & Safety Team have used this to implement a similar H&S System across our curriculum and other support Departments, to further ensure the safety of students and staff.**

- **Health & Safety Blueprint – in conjunction with the H&S Team and the Director of Curriculum a new blueprint for the management of curriculum equipment has been developed, which will ensure that a consistent process, for managing, maintaining, servicing, cleaning and checking equipment is in place.**

- **Developing new Risk Assessments, control measures, safe systems of work, method statements and procedures to ensure a safe working environment for our staff and students across all areas but particularly in high-risk areas of Curriculum delivery.**

- **Developing new Risk Assessments, control measures and procedures on campus to ensure that the risk of transmission from Covid was minimised and that the College was a safe environment for our staff and students.**

- **Implemented an auditing, monitoring and reporting system to ensure that all control measures and mitigating actions are in place and being undertaken including raising non-conformance and appropriate escalation measures for breaches**

All of the above help ensure that we maintain a safe and legally compliant Estate for our students, staff and stakeholders.

6.3 SWOT Analysis

The table below details current SWOT analysis of the Estate and for the estate strategy going forward.

Strengths	Opportunities
80% of the Estate is <20yrs old	Curriculum Refresh will improve longer term planning and set direction for estate. This will also allow for an Options Appraisal to establish what the College of the Future may look like.
ISO certifications achieved •ISO 9001 (Quality Mgt.) •ISO 14001 (Env Mgt.) •ISO 45001 (H&S Mgt.) •ISO 50001 (Energy Mgt.)	Castlereagh Campus- options appraisal
Highly qualified and experienced E&FM team	Divestment of Riddell
Clear structure of roles and responsibility with clearly defined annual operational plan	New Strategic Plan – 3yr planning cycle brings certainty to planning and budgets
Proven track record of successful delivery	New Property maintenance Framework in Place
Full Contract Management & Statutory compliance programme in place	Implementation of new technologies to improve efficiencies
	COVID – Medium term implications of Covid in respect to estate e.g., Working from home and Blended learning- opportunities for the estate
	Whole College approach to sustainability and commitment via Strategic Plan
Threats	**Weaknesses**
Availability of funding and revenue streams – in year allocations make planning and programming challenging	Castlereagh Campus- long term planning and decision making
Increasing energy costs and volatility of global markets	Reactive to curriculum business planning process (should become a strength with 3yr Strategic Plan and business planning cycle)
Impact of BREXIT and supply chain issues	Financial Impact on Lifecycle replacement in the retained Estate
Increase in raw material costs impact on project work – costs more to do less	
COVID – implications on the college ability to continue to deliver in a safe environment over the short to medium term	
Increased energy consumption due to fluctuating weather, increased use of portable heaters and COVID ventilation requirements- impacting on College's Sustainability Plan and Carbon Management Plan	

6.3 Conclusion

The current assessment of the estate in section 5.0 and 6.0, details that the estate provides just over 61,000m2 across all our sites. The estate overall is well utilised and performs better than the FE Sector average on both space utilisation metrics.

The energy performance of the estate is improving despite the uncertainty of global markets. However, the analysis of condition and functional suitability shows there is an inherent inequity in provision of facilities with the standard at our Castlereagh Campus falling way below our other main campuses. Belfast Met is operating an estate which combines high end state of the art facilities with older inefficient buildings at our Castlereagh campus, which fails to provide fit for purpose facilities.

A Curriculum refresh is currently in process, which will define what Belfast Met's direction, delivery and targets will be going forward. When this is completed a fuller picture of the implications for the estate will be much clearer and this will also feed into the wider discussion and outline business case of what should happen at our Castlereagh Campus. In addition, there are opportunities in other potential growth areas, which may materialise over the short to medium term. To be able to react and respond to these opportunities and to ensure that we have adequate additional space, consideration should be given to short-medium term lease arrangements for specific and dedicated facilities for these new areas. This strategy has been specifically written to allow it to be flexible and respond to the needs, challenges and opportunities of a curriculum refresh and to deliver against those objectives.

Sustainability

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7.0 Sustainability

7.1 Sustainability and Carbon Management

As a leading Further and Higher education institution, as an employer, as a landowner and as a partner in civic and commercial life, Belfast Met is in a position to provide a leadership role in achieving sustainability and resilience in Belfast and beyond.

Belfast Met has a strong commitment, in keeping with its role in helping to reduce its environmental impacts. This has been addressed in recent years through the development and implementation of a documented Environmental plan committing the College to improving its environmental performance and forming the framework for environmental management on campus. This includes the strategies and initiatives on energy efficiency, waste and recycling, procurement, infrastructure and estate management.

Through the development and implementation of a new Sustainability Plan 2022-30, Belfast Met aims to become 'Sustainable by Nature' and will play its part in advocating for best practice in decision-making for the common good. To facilitate the development and empowerment of future leaders in sustainability through our teaching and learning activities; To engage our student body, staff and wider community in becoming active citizens for sustainability; To minimise the local, regional and global environmental impacts of our educational, ancillary operations, and infrastructural development; To be an overall positive force in the journey towards creating a sustainable world for all.

Sustainable by Nature is one of 5 objectives within the College's new Strategic Plan and the estate is the biggest single energy user within the college. Belfast Met has recognised the need to become more sustainable and has been an advocate of this for a considerable number of years. A modern, efficient and sustainable estate can be the catalyst for driving efficiencies, reducing consumption and ultimately reducing costs.

In the last number of years, Belfast Met has been reducing its size (c.110,000m2) and consolidating its estate onto 4 main sites (c.61,00m2) and has been disposing of old, inefficient and under-utilised properties, which has had a significant impact on our consumption.

Belfast Met, through DfE, are part of the Energy Management Strategy and Action Plan to 2030. The implementation of this DfE lead strategy (through Strategic Investment Board) will deliver benefits in four areas: financial, strategic, environmental and operational. The strategic objectives of this are:

i)   **Management – establishing effective energy management processes that unlock value**

ii) **Cost Reduction – reducing net energy consumption by 30% (from a 2015/16 baseline) by 2030 across Government.**

Since obtaining our ISO 14001 Environmental Management and ISO 50001 Energy Management Certifications, Belfast Met has undertaken a number of environmental projects which have not only reduced carbon emissions but also reduced consumption and costs to the college. In addition, Belfast Met has undertaken a major rationalisation of its estate in the past 5 yrs. to dispose of surplus buildings. This has included the disposal of old and highly inefficient buildings. This has resulted in the age profile of Belfast Met estate being re-aligned with 80% of it now being constructed within the last 20yrs, with approx. 45% being constructed within the last 10yrs.

The areas that will be of key importance to the College to ensure our commitment to sustainability and carbon reduction are:

-    **Educating our learners**

-    **Energy efficiency**

-    **Waste Management**

-    **Water and Sewerage**

-    **Fleet/ Transport**

-    **Business Travel**

-    **Renewable energy**

-    **Sustainable Construction**

-    **Invest to save/ carbon reduction**

-    **IT Services**

-    **Land Use**

During the 2022/23 academic year the college will spend close to £1m on energy and emit c. 3,400 TCO2.

We will address our climate change responsibilities and look to achieve carbon reduction by analysing our environmental impact. This will be a collegiate approach and will involve our students, staff, partners and local community. The college is committed to the sustainability agenda, and it is one of five objectives in the Strategic Plan. In addition, the Estate Department are committing to develop a Sustainability Plan.

The Sustainability Plan will have a key objective of delivery of a Carbon Management Plan which will look at:

- **Implementing a number of projects which will reduce carbon and or improve energy efficiency throughout the estate**
- **Adopting environmentally aware corporate Governance Strategies, policies and processes**
- **Development of new sustainable and environmentally friendly buildings.**
- **A campaign to promote staff and student awareness of the College's Commitment to Sustainability**

The Carbon Management Plan will contain a commitment to work with partners to manage our impact on the environment. We will look to set ambitious carbon reduction targets to reduce CO2 emissions against a baseline of 2015/16. To achieve this several key initiatives will be actioned:

- **Align future investment to suit college sustainability plans and commitment to carbon reduction and opportunities to improve efficiency**
- **Continually improve environmental performance of the estate**
- **Build on and sustain externally accredited standards e.g., ISO 14001 & ISO 50001, NI Environmental benchmarking Gold Award**
- **Deliver on Energy Management Action Plan 2030 Commitments (NI Central Government)**
- **Be a signatory and participant in the UN Sustainable Development Goals**
- **The estate meets the highest standards possible of energy efficiency**
- **Review of travel arrangements, whether that be cross campus or international by promote the use of technology to reduce travel where possible**
- **Work in partnership with the Strategic Investment Board (Energy Management Unit) and Belfast City Council (BCC Sustainability and Resilience Group) to identify carbon reduction projects and to meet the NI Central Govt Energy Management Strategy and Action Plan objectives by 2030**
- **Reviewing processes for waste/ disposal**
- **Promote an estate wide environmentally friendly ethos and through our SDG group promote the use and purchase of fair-trade products**
- **Promote positive awareness and change with students and staff, through creation of a Sustainability Steering Group**
- **Develop our curriculum and practices to take account of and support environmental education**
- **Reduce Carbon emissions by 50% from 2015/16 baseline**

Several key performance indicators will be set to measure progress against the Carbon Management plan.

The College are also members of the Environmental Association for Universities and Colleges (EAUC) which supports the exchange of ideas, experiences, and skills to enhance sustainable development and to achieve carbon reduction commitments.

The Estate Department will continue to champion Sustainability along with the overall Strategic Plan objective, which will give an increased visibility of sustainability across all areas of the College. The Estate Dept approach will ensure that sustainability will be in the fabric of everything we do, ensuring that our buildings, procedures, systems, and purchases will be designed to complement and add value to the teaching and learning environment and implement best practice in our decision-making process.

7.2 Sustainability Achievements

Below are some of the achievements, in respect of Sustainability that Belfast Met have received over the past few years:

- ☑ **NI Sustainable Planning Awards 2012/13 Winner of the Urban Development and the Built Environment Category for e3 Building**
- ☑ **Royal Institution of Chartered Surveyors Awards 2013 Highly Commended in the Regeneration Category for e3 Building**
- ☑ **Green Gown Awards 2013 Winner of Construction and Refurbishment Category for the e3 Building**
- ☑ **City of London Sustainable City Awards 2013/14 Winner of Outstanding Effort in Working Towards a Sustainable Future Category for e3 Building**
- ☑ **NI Environmental Benchmarking Survey – Platinum Award 2016**
- ☑ **NI Environmental Benchmarking Survey – Gold Award 2017**
- ☑ **NI Environmental Benchmarking Survey – Gold Award 2018**
- ☑ **NI Environmental Benchmarking Survey – Gold Award 2019**
- ☑ **NI Environmental Benchmarking Survey – Gold Award 2020**
- ☑ **NI Environmental Benchmarking Survey – Platinum Award 2021**

Developing Future Direction

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8.0 Developing Future Direction

8.1 Strategic Indicators and Targets

The College's Strategic Plan 2021-24 sets a number Strategic Indicators and targets, which this Estate Strategy will support to achieve. These include:

1. **Target:** we will aim to meet all our enrolment targets for our main programmes as agreed in our Annual College Development Plan for each year of this Strategic Plan.

2. **Target:** for the first year of this Strategic Plan, we will aim to increase the percentage of enrols on non-core targeted programmes by 5% from the baseline position in 2020/21.

3. **Target:** for the first year of this Strategic Plan, we will aim to consolidate our rates for retention, achievement, and success. This means maintaining a 91.6% retention rate, 87.7% achievement rate and an 80.3% success rate. Given that a large proportion of the academic year 2020/2021 has been affected by the pandemic, we believe this will be challenging.

4. **Target:** for the first year of the Strategic Plan, we hope to consolidate a satisfaction rate of 90% (average of LSS and NSS results), with the second and third years demonstrating improvement on 90% (average of LSS and NSS).

5. **Target:** for the first year of this Strategic Plan, we aim to develop a baseline of Employer Satisfaction, based on similar questions used in other UK regions' surveys that measure employers' satisfaction. We will aim to derive an Employer Satisfaction Performance Indicator for the College. This will also consider employers' views of engagement with the College not only on terms of training and support for business development and innovation, but also with those that they employ or support with work placements from the College regarding preparedness to work (technical, IT and soft skills etc.).

6. **Target:** for the first year of this Strategic Plan, we aim to develop a baseline of Employee Satisfaction. For the second and third years, Belfast Met aims to increase employee satisfaction by 2% per annum.

7. **Target:** for the three years of this Strategic Plan, we aim to consolidate our financial position to live within our budget. Over the three years of the plan, we will seek to increase the total value and contribution of non-core funded programmes (including all apprenticeship programmes).

8. **Target:** we will comply with all obligations placed upon us as a non-departmental public body. Through our College Development Plan, we will ensure that we meet the required targets to justify our public funding. We will adhere to the requirements set out in our Memorandum of Understanding (MOU) with the DfE, as well as provide timely annual accountability returns. These will be reviewed during the annual accountability meeting with our parent Department.

9. **Target:** for the first year of this Strategic Plan, the College will produce a baseline across our business engagement programmes, including the number of businesses reached with an opportunity to upskill through business programmes. For the second and third years, the College will target improvement upon the baseline performance in terms of business skills and innovation programmes by 5% for the total number of businesses and employees engaged by the end of year 3, with the percentage increase linked to the overall funding available.

10. **Target:** by the end of the first year of this Strategic Plan, we will aim to have consolidated our position, with at least 90% of both FE and HE leavers going into further learning or employment and the number of those going into unemployment reduced. In the second and third years, we will aim to see an increase, i.e., over 90%.

8.2 Future Direction

The College has set itself some very ambitious targets in the Strategic Plan particularly around student enrolments to be met against College Development Plan targets on annual basis and to grow non-core provision by 5%.

Projected NI Population & School Leavers 2018-2043
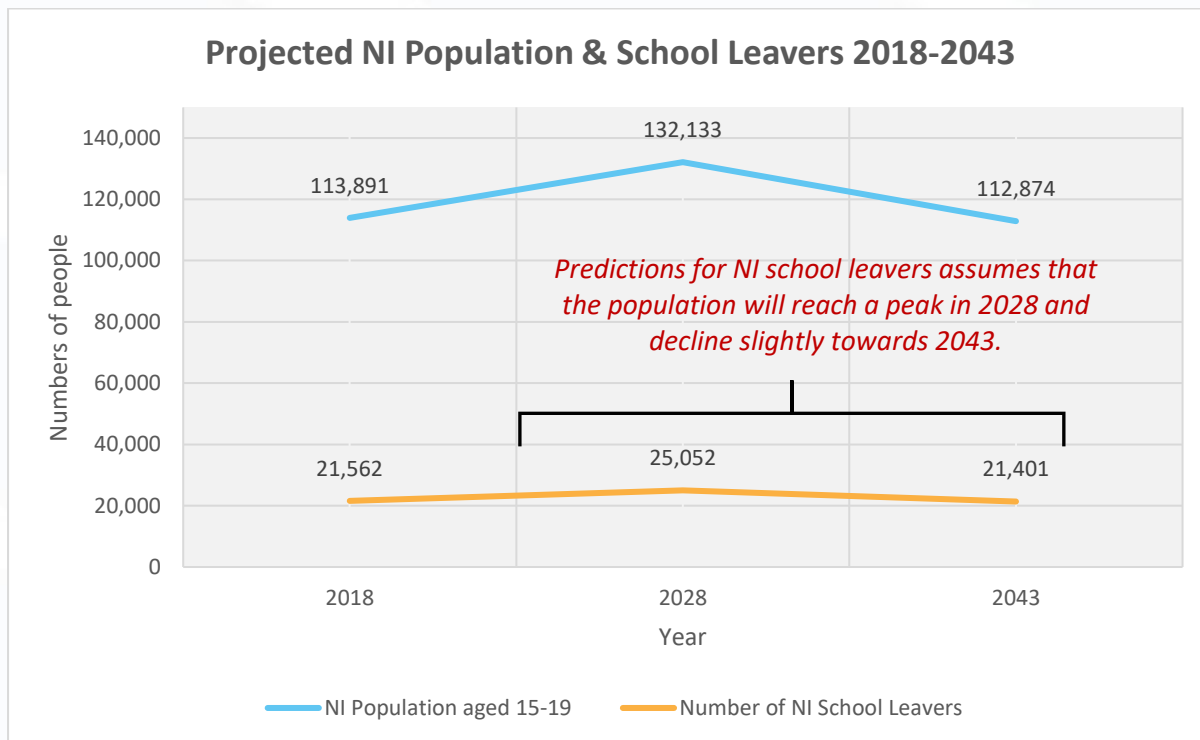
Fig. 13 NISRA Statistical Bulletin (October 2019) 2018-based Population Projections for Northern Ireland

Fig 13. highlights population projections, which assume that NI 15–19-year-old population will increase by 16.0% between 2018 and 2028. Subsequent to this, by 2043, it is predicted that the NI 15–19-year-old population will decrease by 14.6%.

In 2018/19, the number of school leavers in NI stood at 21,601 (18.96% of all 15-19 y/o). If it is assumed that the proportion of NI school leavers remains stable (i.e., 18.96%), then the number of school leavers is predicted to increase to 25,052 by 2028 and then decrease to 21,401 by 2043.

In 2018/19, 32.9% of all school leavers go on to attend an FE institution, if the assumption is made that this % remains stable, it is predicted therefore that the number of school leavers attending an FE institution will increase from 7,225 (2018) to 8,242 (2028) and then subsequently decline to 7,040 (2043).

This fluctuation in projected numbers of students attending FE Colleges, presents significant challenges in estate planning to ensure that sufficient and appropriate space is available at the right time. The Estate Strategy focuses particularly on flexibility, with the onus on being able to plan and meet not only the changing

curriculum demands but also being able to scale up and down as appropriate to address anticipated changes in demographics.

In addition, the College is conducting a Curriculum Refresh which will detail, what the future Curriculum looks like and what the needs and expectations of all stakeholders will be. This new Curriculum Refresh will allow further Estate Planning to be undertaken to ensure that the estate is of the appropriate size and scale to meet these needs and expectations. This will also scope the future curriculum requirements to allow the college to determine the needs and options for its estate and implement those plans to ensure we have fit for purpose estate, going forward.

Once the Curriculum Plan has been approved, this estate strategy will be updated on an annual basis and fully refreshed after 5 years, to reflect the Curriculum Plan and to make any structural alterations to the Estate Strategy to reflect the curriculum demand and changing market conditions.

However, with respect to space, the analysis suggests that based upon current FTE numbers there is currently sufficient capacity to meet current demands but that this doesn't necessarily mean that the space is appropriate **(SUITABILITY)** for its intended or future use. A key tenet of this Estate Strategy is **"FLEXIBILITY"**, which will allow the College to respond quickly and effectively to meet changing user demands. In addition, should there be significant growth in any particular areas, or the college needs to **"SCALE"** up its provision, there are opportunities to lease additional facilities on short to medium term to meet these immediate needs.

Identification of Strategic Options

Estates &
Facilities Management

9.0 Identification of Strategic Options

9.1 Option Sift

The College has several options available regarding the estate strategy, namely:

1. **Do nothing** – continue as is, delivering from the current estate supported by existing team and maintenance programmes. This option would fail to meet the requirements of DfE, fail to plan for future demand against changing curriculum needs and lead to a diminished student experience and create a significant number of additional risks and inefficiencies.

2. **Do Minimum** – Develop a maintenance programme to address the deficiencies in the estate relating to statutory obligations only. This option would reduce risk but would lead to inequitable provision across the estate and fail to address significant risks in respect of sustainability and best practice asset management.

3. **Implement the new Estate Strategy** – This option seeks to roll-out the estate strategy implementation plan addressing the objectives set in the Strategic Plan; meeting DfE requirements; enhance the student and staff experience; have a fit for purpose, modern and efficient estate. This option would be an exemplar of what best practice asset management looks like and ensure that the college: has a long term property strategy which is linked to the Corporate Vision and Strategic Plan; links the Estate Strategy with the Curriculum Strategy and across the FE Sector to ensure aligned partnerships, where appropriate; has arrangements in place for asset planning to ensure they fit with core business strategies; has mechanisms in place to ensure customer satisfaction; collects, maintains and analyses all property asset data to make informed decisions; outlines clear objectives for each property asset, considering each practical option; has clear strategic approach to the utilisation of space and flexible working and co-location of academic adjacencies; undertakes Post Project Review of all projects to promote a "lessons-learned" culture; engages across the FE Sector and wider to share learning and to drive forward a culture of continuous improvement.

Option 3 the Implementation of a new Estate Strategy is the only option which meets not only the College's Strategic plan objectives but also meet the College's obligations as an NDPB under the Department for Economy.

9.2 Governance and Monitoring

It is important that key deliverables and KPI's are monitored and reported on to ensure the delivery of the Strategy and actions in a timely matter. The key actions and milestones for delivery of the strategy are contained in the High-level Implementation Plan in Section 11.0 of this strategy. Prior to publication and implementation of the Estate Strategy, this will be formally approved and ratified by the College's Executive Leadership Team (ELT) and the College's Governing Body (GB).

Once approved, to ensure good corporate governance, it is anticipated that the following process will be followed:

- **The Director of People and Place will agree with the Head of Estate, through normal business processes, targets against each of the key action areas within the strategy. This will be agreed in March/ April each year and be set for delivery the following Academic year.**
- **The actions will then be recorded on the annual Estate & FM Business Plan and be reported monthly to the Director of People and Place.**
- **The Estate Strategy will be formally reviewed each year with the Resources' Committee of the Governing Body and will be subject to a refresh at year 5, to ensure it is still valid and relevant.**
- **The Head of Estate will use the Estate Strategy and Business Plan to inform and produce an Estate Operational plan, each academic year and will be used as part of the planning cycle of the College.**
- **Any large build projects or sectoral projects will be implemented in line with Office of Government Commerce (OGC) standards and be subjected to periodical Gateway Reviews, like those undertaken in TQ and E3 projects. Specific project Governance structures will be required, which include a Project Team for delivery and a Project Board for oversight and to ensure appropriate Governance. The need for these formal structures, which normally fall outside the typical College management and governance structures, will be considered as part of the Outline Business Case for all appropriate projects e.g., the Project to determine the Options for Castlereagh Campus, will require this type of formal Governance Structures to be in place.**

Risk Assessment/Review

Estates &
Facilities Management

10.0 Risk Assessment/ Review

10.1 What is Risk?

According to the DfE Risk Management Framework (2020), risk is defined as:

'Uncertainty of outcome, whether positive opportunity or negative threat, of actions and events. It should be expressed in terms of causes (things which give rise to the risk) and consequences (what would/could happen if the risk occurred) and should always be clearly linked to an objective'.

10.2 Risk Management in Belfast Met

By managing risk, we are better placed to achieve our strategic priorities, enhance the value of the services we provide and to deliver our Estate Strategy outcomes. The College's Risk Management Policy sets out the approach to risk management and the processes which, should be followed to formally identify, assess, and manage risks to the College objectives.

The aim of the Risk Management policy is to create and maintain a robust system for the identification, evaluation and management of risks which could prevent the College from achieving its business objectives or make their achievement more difficult. Risk management forms an integral part of the College's internal control and corporate governance arrangements.

To ensure that the College has a robust risk Management process, Risk Registers are maintained at the following levels:

a) **Corporate**

The Corporate Risk Register outlines risks that could impact upon the long-term strategic objectives of the organisation and this register provides Governing Body with an assurance that these are being managed. These risks are managed by the Executive Leadership Team and are reported to the Audit and Risk Committee of the Governing Body. The Department for the Economy attend this quarterly meeting and are provided with a copy of the Corporate Risk Register quarterly.

b) **Directorate**

Directorate risk registers outline risks that could impact on the delivery of directorate business plans and provide the Principal & Chief Executive of the College, or Committees as required, with an assurance that these are being managed. These risks are managed by Directors and can be escalated to the Corporate Risk register if appropriate.

c)   Operational (Departmental)

Operational risk registers detail risks that could impact on the delivery of the departmental business plans and provide the relevant Directors with an assurance that these are being managed. These risk registers are generally operational in nature, focussing on the day-today issues that the organisation is confronted with as it strives to deliver its strategic objectives. As such, they are distinct from the corporate risk register which focusses on risks that could impact upon the long-term strategic direction of the organisation. Operational risks are managed by Heads of Department and can be escalated to either the Directorate or Corporate Risk register as appropriate. Operational risk registers should be informed by the range of risk assessment methods employed by the College in relation to specific activities or projects.

d)   Organisational/College Wide Risk Registers

Several College-wide risk registers are in operation. Examples at the time of writing are the H&S risk register and the Admissions and Enrolment risk register. These risks registers are co-ordinated and maintained by the relevant Department.

Corporate Development Department reviews and consolidates all organisational/college wide risk registers so that risks are identified, allocated and managed within appropriate Operational, Directorate or Corporate Register.

Risk owners should escalate risk as appropriate for consideration of inclusion in the Operational Risk Register, or other relevant College Risk Registers. Both Heads of Department and Directors should consider these risk registers when reviewing the content of the operational, directorate and corporate risk registers and escalate accordingly.

e)   Project/activity risk registers

The College has a range of risk assessment methods and that are generally used to manage the risks that could impact upon the delivery of a specific activity or project. These risks are managed by the lead officer or project manager who should escalate risk as appropriate for consideration of inclusion in the Operational Risk Register, or other relevant College Risk Registers.

The College's Risk Management Policy evaluates risk using the following matrix for risk likelihood and impact. This ensures consistency of approach across the College.

Score	Risk Status	Colour
1-3	Low risk	green
4-7	Medium risk	amber
8-11	High risk	red
12-16	Very High Risk	black

Impact (1-4)

Likelihood (1-4)

It is important to assess the effectiveness of any control and mitigation measures which have been implemented to manage risks, therefore we monitor and review the Risk registers and control measures on a regular basis and update the register to reflect any changes. This review process also allows us to assess whether the nature of the risk has changed over time.

The Estate Strategy recognises the importance of recognising risks and putting in place appropriate mitigation and control measures to ensure we can deliver on the key strategy deliverables.

10.3 Estate Strategy Risks

The following key risks in relation to delivery of the Estate Strategy have been identified:

i.   Lack of funding

- **Risk that funding levels assumed for delivery fail to materialise or are not realised**
- **Risk of supply chain and significant price increases impact on the viability of works**

ii.   Failure to meet statutory obligations

- **Risk that the college fails to meet its statutory obligations**
- **Risk that college fails to meet its moral obligations e.g., sustainability**

iii.   Project Brief

- **Risk that governance structures/ business cases/procurement for specific projects take longer to form or approve, impacting on delivery milestones**

iv.   Co-ordination and Disruption

- **Risk that the restrictive window for delivery of complex and disruptive works presents significant challenges to deliver the appropriate accommodation at the right time**

v.   Curriculum Planning

- **Risk that estate fails to meet curriculum need**
- **Risk of changes in delivery plans due to changes in market conditions**
- **Risk that investment plans do not reflect future requirements**

vi.   COVID

- **Risk that the implications of Covid on frontline teaching and workforce planning, have longer term implications for estate planning**

10.4 Risk Mitigation

The year 2020 has highlighted that when faced with an unprecedented crisis, Belfast Met and its staff, were able to adapt and pivot to ensure the delivery of our core business.

However, going forward it is quite evident that the world is going through perpetual disruption- a VUCA World (Volatility, Uncertainty, Complexity and Ambiguity) is the norm. Organisations that use this constant disruption as a catalyst to drive the organisation forward, will prosper. It is, therefore, vitally important that the Estate Strategy 2022-32 is flexible and is adaptable to the disruption that surrounds us and is able to be prepared, as much as possible, and to pivot and to respond in a timely manner.

 To ensure that we are best able to respond to this changing and volatile world and to mitigate risk as much as possible, this Strategy has been designed to be flexible and robust to enable the College to respond to changing curriculum demand and market conditions.

Programme for Delivery

Estates &
Facilities Management

11.0 Programme for Delivery

11.1 Key Themes

As part of the Estate Strategy engagement with key stakeholder groups, the following 4 key strategic themes (Sustainability, Flexibility, Scale & Suitability) were identified as being key to estate delivery over the next 10 years:

1. **Sustainability**

- Align investment to suit college sustainability plans and commitment to carbon reduction
- Continually improve environmental performance of the estate
- Build on and sustain externally accredited standards e.g., ISO 14001 & ISO 50001, NI Environmental benchmarking Gold Award
- Deliver on Energy Management Action Plan 2030 Commitments (NI Central Government)
- Be a signatory and participant in the UN Sustainable Development Goals
- The estate meets the highest standards possible of energy efficiency

2. **Flexibility**

- Continue to monitor, report, and strive to improve space utilisation
- Modernise facilities in response to changing teaching and learning practices and workplace environments
- To respond with a flexible approach to new Curriculum Strategies with solution focused approach to meet needs and demands
- Effective design to enhance the use of buildings
- Align with changing technology e.g., IT requirements and ensure capacity to support ongoing and future activity
- Overall estate must be flexible and adaptable to changing curriculum
- Provide the right accommodation at the right time to meet Strategic Plan objectives e.g., consider short to mid-term leases to address potential issues with bringing on new delivery areas or additional cohorts where existing space is not suitable or available

3. **Scale**

- Provide a College Estate of an appropriate size and scale
- Explore opportunities to rationalise and consolidate space
- Continuously review space standards in line with sector requirements
- Respond to changing space demands by the College for new programmes and new delivery methods
- Consolidate space, where appropriate with complementary uses or academic adjacencies
- Develop an Outline Business Case for Castlereagh

- A high-quality estate that meets the needs of students, staff and all College stakeholders
- Have the flexibility to scale up and scale down the estate via use of short/ mid-term

4. Suitability

- All accommodation is fit for purpose
- Space is designed and maintained to a suitable and consistent standard
- The Estate is sustained by efficient and effective property related services
- The Estate continues to be legally compliant
- Provide excellent teaching and learning spaces that are inspiring places to study
- Space is well understood, well managed and well utilised
- Disruption to planned academic activities is minimised
- The costs of delivering and operating the estate provides excellent value for money

There is a clear interconnectivity between the 4 themes of the estate strategy and the alignment with the College's Strategic Plan.

The High-Level Implementation Plan will include several key actions mapped out against the key themes of Sustainability, Suitability, Flexibility and Scale. Fig 14 illustrates how these themes fit around and underpin the key tenets of the Colleges Strategic Plan.

BelfastMet – A College for the Future- Estate Strategy Themes

Sustainability

- Align investment to suit college sustainability plans and commitment to carbon reduction
- Continually improve environmental performance of the estate
- Build on and sustain externally accredited standards e.g. ISO 14001 & ISO 50001, NI Environmental benchmarking Gold Award
- Deliver on Energy Management Action Plan 2030 Commitments (NI Central Government)
- Deliver on a 50% reduction in Carbon against 2015-16 baseline by 2030
- Be a signatory and participant in the UN Sustainable Development Goals
- The estate meets the highest standards possible of energy efficiency

Scale

- Provide a College Estate of an appropriate size and scale
- Explore opportunities to rationalise and consolidate space
- Continuously review space standards in line with sector requirements
- Respond to changing space demands by the College for new programmes and new delivery methods
- Consolidate space, where appropriate with complementary uses or academic adjacencies
- Develop Outline Business Case for Castlereagh
- A high quality estate that meets the needs of students, staff and all College stakeholders

College of Choice – Partner of Choice – Employer of Choice

Understand and respond to user requirements through consultation and communication

Enhance the student and staff experience through the built environment

Work with our strategic partners and suppliers to deliver a single seamless service to all of our stakeholders

Play a key role in becoming the College of Choice

Suitability

- All accommodation is fit for purpose
- Space is designed and maintained to a suitable and consistent standard
- The Estate is sustained by efficient and effective property related services
- The estate continues to be legally compliant
- Provide excellent teaching and learning spaces that are inspiring places to study
- Space is well understood, well managed and well utilised
- Disruption to planned academic activities is minimised
- The costs of delivering and operating the estate provides excellent value for money

Flexibility

- Continue to monitor, report and strive to improve space utilisation
- To perform better than the FE sector average for space utilisation metrics
- Modernise facilities in response to changing teaching and learning practices and workplace environments
- Effective design to enhance the use of buildings
- Align with changing technological e.g. IT requirements and ensure capacity to support ongoing and future activity
- Overall estate must be flexible and adaptable to changing curriculum
- Provide the right accommodation at the right time to meet Corporate Plan objectives

Fig. 14 Estate Strategy key themes

11.2 High Level Implementation Plan

Year 1	Action	Due Date
Sustainability	**SUS 1** – Complete SDG Benchmarking exercise	Apr 2022
	SUS 2 – Sign up to UN SDG Accord	Apr 2022
	SUS 3 – Develop action plan for SDG activity	May 2022
	SUS 4 – Develop a Sustainability Plan & Carbon Management Plan 2022-2030	May 2022
	SUS 5 – Convene a Sustainability Steering Group to look at Sustainability across the whole College	May 2022
	SUS 6 - Retain ISO 14001 & 50001 Certifications	Jul 2022
	SUS 7 – Continue to report and monitor on energy consumption and to improve efficiencies	Annually
Flexibility	**FLEX 1** – Review Curriculum plans vis a vis College of Choice and estate implications	Jul 2022
	FLEX 2 – Work with FE Sector to develop a Business Case to look at a Computer Aided Facilities management software	Jul 2022
	FLEX 3 – Annual review of the estate strategy	Sep 2022
Suitability	**SU 1** – Develop a Project group to commence work on preparation of Contract end of Millfield PFI incl. appropriate Governance Structures	Jul 2022
	SU 2 – Retain ISO's 9001 & 45001 Certifications	Jul 2022
	SU 3 – Continue to manage all PFI/PPP contracts appropriately	Ongoing
	SU 4 -Develop with Curriculum, a suitable Business Case to address deficiencies of changing facilities at Castlereagh Campus	Jul 2022
Scale	**SC 1** – Continue to report on and manage space utilisation across all sites	Jul 2022
	SC 2 – Assist SRO to develop appropriate Governance structures to look at the future delivery at Castlereagh Campus	May 2022
	SC 3 - Report on and develop Estate Strand for a review of delivery at Castlereagh Campus – Prepare Strategic outline Case	Oct/Nov 2022 (SOC)

Years 2-5	Action	Due Date
Sustainability	**SUS 8** - Continue to implement Sustainability Plan Actions to meet Sustainable by Nature objectives in Strategic Plan	Annually
	SUS 9 – Implement Carbon Management Plan actions to reduce Carbon output	Annually
	SUS 10 – Implement Sustainability actions to reduce utilities consumption	Annually
	SUS 5 – Retain ISO 14001 & 50001 Certifications	Annually
	SUS 7 – Continue to report and monitor on energy consumption and to improve efficiencies	Annually
Flexibility	**FLEX 4** – Plan & programme of estate works to enable Curriculum delivery in support of Strategic Plan	Jul 2022 Onwards
	FLEX 5 - Work with sector & DfE to procure new CAFM software	Sept 2023
	FLEX 6 – Delivery of estate works to support new Curriculum Refresh	Jul 2022 onwards
	FLEX 7 – Annual review of the estate strategy	Annually (Sept)
	FLEX 8 – Refresh of Estate Strategy	Dec 2027
Suitability	**SU 2** – Retain ISO's 9001 & 45001 Certifications	Annually
	SU 5 – Deliver Castlereagh Changing Facilities preferred Option	Mar 2023
	SU 6 – Develop, plan and implement new 5yr PPM plan	Aug 2022- Aug 2027
	SU 7 – Plan a programme of works to ensure smooth transition of Millfield PFI back to college ownership incl. all strands, specialist support and Business Case	Aug 2022 – Aug 2027
	SU 8 – Undertake Millfield Benchmarking exercise	Aug 2022
	SU 9 – Undertake TQ Benchmarking exercise	Aug 2023
Scale	**SC 1** – Continue to report on and manage space utilisation across all sites	Annually
	SC 4 – Research and detail estate requirements to inform Outline Business Case on preferred option for Castlereagh Campus	Jun 2024 (OBC) Jun 2026 (FBC)
	SC 5 - Respond to Curriculum needs for appropriate space and long-term planning via Business Partner model	Annually
	SC 6 – Continually review appropriateness of Estate to ensure that it continues to meet the needs of all stakeholders	Annually
	SC 7 – Divest of Riddell once title issues have been resolved	Aug 2022 onwards

Years 6-10	Action	Due Date
Sustainability	**SUS 8** - Continue to implement Sustainability Plan Actions to meet Sustainable by Nature objectives in Strategic Plan	Annually
	SUS 9 – Implement Carbon Management Plan actions to reduce Carbon output	Annually
	SUS 10 – Implement Sustainability actions to reduce utilities consumption	Annually
	SUS 5 – Retain ISO 14001 & 50001 Certifications	Annually (June)
	SUS 7 – Continue to report and monitor on energy consumption and to improve efficiencies	Annually
Flexibility	**FLEX 6** – Delivery of estate works to support new Curriculum Refresh	Jul 2028 onwards
	FLEX 7 – Annual review of the estate strategy	Annually (Sept)
Suitability	**SU 2** – Retain ISO's 9001 & 45001 Certifications	Annually
	SU 6 – Develop, plan, and implement new 5yr PPM plan	Aug 2027 – Dec 2032
	SU 7– Transition Millfield PFI back into the retained estate including implement the preferred option for FM	Aug 2027
	SU 10- Plan a programme of works to ensure smooth transition of TQ PFI back to college ownership incl. all strands, specialist support and Business Case	Aug 2031
Scale	**SC 5** - Respond to Curriculum needs for appropriate space and long-term planning via Business Partner model	Annually
	SC 6 – Continually review appropriateness of Estate to ensure that it continues to meet the needs of all stakeholders	Annually
	SC 7 – Deliver preferred Option for Castlereagh campus	2027 onwards

Appendices

Estates &
Facilities Management

Appendices

Appendix 1

Belfast Met Estate Functional Suitability Review

The following factors have been considered in assessing the functional suitability grade for each building:

Legislative Compliance	**The building complies with current building regulations, fire regulations and DDA requirements**
Energy performance	The building is well insulated, has cost effective and efficient services
Environment	The internal environment in terms of temperature, humidity, fresh air, clean air, lighting levels and natural light
Layout/ Plan	Layout of rooms relative to equipment used, ancillary and related room functions, furniture, circulation and access
Location	The physical location of the rooms relative to the activities that need to use the space
Flexibility	Intrinsic ability of the rooms to be altered, amended or changed in terms of size, environment and layout in response to changing demand- this will be a factor of structural and building services design
Servicing requirements	Ability of the room, fittings, furniture and equipment to meet the identified business demands of the users such as electrical capacity, data points, Wi-Fi access points etc.
User Perception	The decorative, aesthetic and cosmetic qualities of the room/area from the perspective of the users
General external environment	The quality of the external surroundings and settings. This could include factors such as footpath and lighting quality, security perception, building and site appearance and signage

Each factor has been given a potential score of 10 points, with factors weighted in terms of importance. A weighted score is then derived for each factor. Scores are graded as follows:

Score	Grade
201 - 250	1
151 - 200	2
101 – 150	3
51 – 100	4
0 – 50	5

Group 1

Assessment factor	Potential Score	Weighting	CR Bldg 1 Score	CR Bldg 1 Weighted score	e3 Bldg Score	e3 Bldg Weighted score	MF B1 Score	MF B1 Weighted score	Titanic Quarter Score	Titanic Quarter Weighted score
Legislative Compliance	10	3	8	24	10	30	10	30	10	30
Energy Performance	10	3	5	15	6	18	7	21	8	24
Environment	10	4	5	20	8	32	7	28	8	32
Layout	10	4	5	20	8	32	8	32	10	40
Location	10	2	5	10	10	20	8	16	10	20
Flexibility	10	2	5	10	9	18	8	16	8	16
Servicing requirements	10	2	5	10	9	18	8	16	8	16
User Perception	10	3	5	15	10	30	8	24	10	30
General External Environment	10	2	7	14	10	20	8	16	10	20
Total weighted score*	**90**	**25**		**138**		**218**		**199**		**228**

Grading

			Grade
A score of	201-250	=	1
	151-200	=	2
	101-150	=	3
	51-100	=	4
	0-50	=	5

Group 2

Assessment factor	Potential Score	Weighting	CR Bldg 2 Score	CR Bldg 2 Weighted score	CLC Bldg Score	CLC Bldg Weighted score	MF Bldg 2 Score	MF Bldg 2 Weighted score	Riddell Score	Riddell Weighted score
Legislative Compliance	10	3	6	18	10	30	10	30		
Energy Performance	10	3	2	6	6	18	7	21	2	6
Environment	10	4	3	12	8	32	7	28	2	6
Layout	10	4	5	20	6	24	8	32	2	8
Location	10	2	3	6	7	14	8	16	2	8
Flexibility	10	2	3	6	7	14	8	16	2	4
Servicing requirements	10	2	3	6	7	14	8	16	2	4
User Perception	10	3	3	9	7	21	8	24	2	4
General External Environment	10	2	7	14	10	20	8	16	0	0
Total weighted score*	**90**	**25**		**97**		**187**		**199**		**40**

Group 3

Assessment factor	Potential Score	Weighting	CR Bldg 3 Score	CR Bldg 3 Weighted score	MF Bldg 3 Score	MF Bldg 3 Weighted score	Girdwood Score	Girdwood Weighted score
Legislative Compliance	10	3	8	24	9	27	10	30
Energy Performance	10	3	5	15	7	21	8	24
Environment	10	4	6	24	7	28	8	32
Layout	10	4	5	20	8	32	9	36
Location	10	2	5	10	8	16	10	20
Flexibility	10	2	5	10	8	16	10	20
Servicing requirements	10	2	6	12	8	16	8	16
User Perception	10	3	5	15	7	21	10	30
General External Environment	10	2	7	14	8	16	10	20
Total weighted score*	**90**	**25**		**144**		**193**		**228**

CR Bldg 4

Assessment factor	Potential Score	Weighting	Score	Weighted score
Legislative Compliance	10	3	2	6
Energy Performance	10	3	2	6
Environment	10	4	2	8
Layout	10	4	2	8
Location	10	2	2	4
Flexibility	10	2	2	4
Servicing requirements	10	2	2	4
User Perception	10	3	2	6
General External Environment	10	2	7	14
Total weighted score*	**90**	**25**		**60**

CR Bldg 5

Assessment factor	Potential Score	Weighting	Score	Weighted score
Legislative Compliance	10	3	8	24
Energy Performance	10	3	5	15
Environment	10	4	5	20
Layout	10	4	5	20
Location	10	2	5	10
Flexibility	10	2	5	10
Servicing requirements	10	2	6	12
User Perception	10	3	6	18
General External Environment	10	2	7	14
Total weighted score*	**90**	**25**		**143**

CR Bldg 6

Assessment factor	Potential Score	Weighting	Score	Weighted score
Legislative Compliance	10	3	6	18
Energy Performance	10	3	2	6
Environment	10	4	3	12
Layout	10	4	4	16
Location	10	2	4	8
Flexibility	10	2	5	10
Servicing requirements	10	2	3	6
User Perception	10	3	2	6
General External Environment	10	2	7	14
Total weighted score*	**90**	**25**		**96**