Estates Strategy 2022 – 2032

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Section 1.0

Section 1.0: Introduction and Overview

This Estates Strategy replaces the previous 2016-2021 Estates Strategy, and is produced in accordance with DfE Circular Number FE 01/21 dated 24th February 2021, "FE Estate Strategy Guidance" https://www.economy-ni.gov.uk/topics/further-education

This Strategy provides a long-term strategic plan for managing and developing the estate to its maximum potential to meet Northern Regional College's key objectives.

The College facilities cover a geographical distance of approximately 50 miles from Coleraine to Newtownabbey, and this creates unique challenges for the estates team and management of the facilities. In addition, the college employs approximately 700 staff between curriculum and support departments.

Department for the Economy (DfE) circular FE 01/21 'FE Estate Strategy Guidance' specifies that colleges are required to have in place an Estate Strategy which sets out their plans for the development of their estate. *Capital programme funding will only be made available by the Department where the funded expenditure can be clearly linked to the objectives set out in the college's Estate Strategy and all proposals for capital investment (over £1m) must be identified within the college's current Estate Strategy.*

Ownership of the Estate Strategy rests with the Governing Body and with the college Accounting Officer and Senior Management Team. They have a responsibility to ensure that the necessary resources to develop, review and implement the strategy are properly identified and allocated.

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The previous estates strategy concluded in significant change to the college and estates operations:

- Covid-19 brought blended learning and a reduction in teaching space capacity to 35% of optimum levels, along with social distancing, risk assessments, one-way systems and intense sanitisation, college operations were significantly disrupted.
- However, positive change also happened with the commencement of construction of the New Coleraine and Ballymena campuses
- In addition, a cross sector appointment of new consultant and contractor service providers for each college, brought positive improvement in maintenance, response and project delivery across the estate.
- The contract catering and cleaning outsourced services have been renewed until 2025. The college will consider developing its own curriculum Catering services across all campuses from 2025 onwards
- The development and delivery of a Facility Management software package, (CAFM) as part of the new build projects, will introduce new technology and working practices to the estates team and support functions in the coming years. This is planned to align with the new build deliveries and is being led by NRC estates team across the sector.

CAMPUS LOCATIONS

Coleraine
Ballymoney
Magherafelt
Ballymena (Farm Lodge/Trostan Avenue/Lamont Gym)
Newtownabbey

30 miles

50 miles

Larne   (evening only)
Portrush   (closed)

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This is a significant period of change and opportunity for the college, with a rationalisation of the estate from 6 to 4campuses, including 2 new campus buildings, bringing modernisation and potential significant efficiencies to the operation of the estate.

Along with the new build campuses there is a clear need to improve the current estate in the remaining Newtownabbey and Magherafelt campuses.

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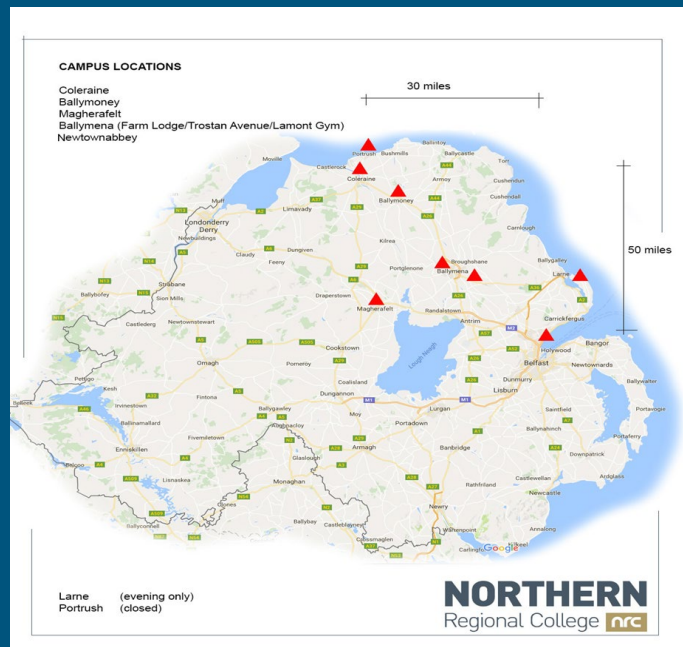
Section 1.1: Aims and Objectives

The aim of the Estates Strategy is to provide a basis for developing and managing the estate to its maximum potential to provide the College with a framework within which it can consider key objectives and expenditure on specific areas of focus:

• Prioritising and making balanced practical and financial judgements on estate projects and improvements, based on the college development plan
• To provide a basis for capital planning and investment over the next 10 years
• To ensure that the College's estate meets all Health & Safety, environmental, statutory and regulatory requirements.
• To ensure that the College's estate is properly maintained/modernised to provide flexible adaptable and suitable accommodation for college users.
• To ensure that the College's estate meets teaching, learning, and academic needs, along with serving the needs of the local community in terms of providing an environment for learning opportunities leading to sustainable career pathways.
• To ensure that curriculum proposals for estates development are suitably considered and justifiable, based on robust business plans, and provide a long-term sustainable estate that responds to curriculum development plans over the entire life of the strategy.

The strategy will be reviewed annually and will have a detailed year 5 review and appraisal based on the changes to the estate stock.

Detailed operational reviews of occupancy/timetabling/building use will be carried out between the estates and MIS team, to develop new policies and procedures to ensure that the estate is used appropriately and with flexibility that reflects the rapidly changing teaching and working practices that have been implemented in other new colleges across the sector.

This process will be driven by business need and justification to ensure flexibility of use of teaching and support spaces and cooperative teamworking across all staff and student areas.

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Strategy aims and objectives:

- Flexibility of spaces and usage across the estate.
- Increased space utilisation.
- Alternative uses and users of the estate to maximise the use by both internal and external organisations.
- Improvements in the delivery and coordination of planned maintenance using modern technology and facility management best practice.
- Disposal of surplus assets and rationalisation of the estate to improve operational efficiency and building performance.
- Provide accessible accommodation for different abilities, making the estate inclusive for all.
- Develop and implement best practice to reduce waste, net zero carbon footprint, and develop and implement a college environmental policy and procedure, for the benefit of future generations.

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Section 1.2: Operational Structure

With a combined total of approximately 15,500 full and part time students, currently organised into a 3 departmental model, the college operates on Monday to Friday basis, with evening classes on each campus during term-time.

The student population includes a diverse range of backgrounds and abilities, engaged in:

•Further Education Part Time & Full Time
•Higher Education Part Time & Full Time
•Trainees & Apprenticeships

The 3 curriculum departments currently operating within the college are:

•Advanced Technologies
•Business and Service Industries
•Health, Social Care and Access

During the transitional phase whilst the 2 new campuses are being constructed, courses will be delivered on each campus based on the adjacent transitional timeline:

Academic Year	Coleraine	Ballymoney	Farm lodge	Trostan Avenue	Lamont
2022-23	Operational at Beresford campus	operational	operational	operational	operational
2023-24	Operational at Beresford campus	operational	operational	operational	operational
2024-25	New campus ready for occupation at start of academic year	close	operational	operational	operational
2025-26	Fully operational	dispose	New campus occupied on phased basis	close	close
Newtownabbey and **Magherafelt** campuses will continue to operate as normal	Fully operational		Complete car park Fully operational	dispose	dispose

Operational transition timeline

Section 1.3: Strategic Context

The purpose of the strategic context is to clearly establish the rationale for Government funding, ie. taking account of the objectives and aims of the key Government Stakeholders in order to identify the context within which projects fit.
- Programme for Government   (https://www.northernireland.gov.uk/programme-government-pfg)
- FE Means Success Strategy   (https://www.economy-ni.gov.uk/further-education-means-success)

The NI Programme for Government *(PfG 2021)* sets out the economic and social priorities for Northern Ireland. It seeks to improve wellbeing for all by tackling disadvantage and driving economic growth.

The Estates Strategy contributes to three of the Draft Programme for Government's 12 outcomes:
- **We prosper through a strong, competitive, regionally balanced economy**
- **We have a more equal society**
- **We are an innovative, creative society where people can fulfil their potential**

The College aims to create a fit for purpose teaching environment as well enhancing the student learning experience which will encourage students to further their education, thus increasing the skills base within the catchment area of the college campuses.

DfE's 'Further Education Means Success Strategy' aims to recognise FE colleges locally, nationally and internationally for their high quality and economically relevant education and training provision. The strategy recognises the critical role that the FE Colleges play in skills development and the importance of providing professional and technical education and training pathways that enable our people to overcome social disadvantage to reach their full potential and contribute to rebuilding and rebalancing the NI economy.

NRC works closely with the wider FE sector and other key stakeholders in the development and implementation of the FE Means Success Strategy and, our College Development Plan

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NI Economic Strategy

By 2030, the Executive states that it wants to '*increase the proportion of those in employment with qualifications at Levels 2, 3, 4 and above, closing the gap with the top performing OECD countries*'.

Enhancing education through HE, FE and Essential Skills and Training is a key priority for NRC. By enhancing education in these key areas will help deliver upon the jobs and skills performance indicators identified within the 2012 NI Economic Strategy.

Key economic performance indicators include:
•The creation of 6,300 jobs in locally owned companies
•The creation of 5,900 jobs from inward investors
•The movement of 114,000 working age benefits claimants into employment; and
•The delivery of 210,000 qualifications at Levels 2, 3, 4 and above through HE, FE, Essential Skills and Training

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ECONOMY

NORTHERN IRELAND'S DECADE OF INNOVATION

1.4: Strategic Summary

In addition to the strategic drivers referred to in Section 1.3 the Estates Strategy is also important in providing:

• Context within which more detailed capital investment plans can be developed and implemented.
• A reference for the ongoing / future management of the estate and efficient use of resources.
• A basis for driving efficiency, effectiveness, and value for money.
• A document which will be of interest to a range of external bodies such as the Department for the Economy, Department of Finance and Local Authorities.

The strategy recognises that the College's curriculum, support and commercial requirements for the estate are influenced by various internal and external factors, which can change within relatively short timescales. The College therefore needs to be able to respond rapidly to curriculum and commercial opportunities as they arise and to evaluate their requirements against the overall estate objectives.

The strategy is intended to cover the next 10 years and provides details of NRC's strategic intent with regard to the development and maintenance of its estate. This strategy will be regularly updated to reflect the changing environment within which the College operates, and in particular strategic priorities will be reviewed in line with the corporate and financial planning processes.

At the time of development of this document DfE are reviewing the FE colleges sector in NI, and as such it is envisaged that this document may be reviewed in full, within the first 2-3 years of its lifecycle, within the broader context of college provision across NI

The Estates Strategy will be reviewed on an annual basis to ensure that all underlying assumptions remain both appropriate, relevant and valid and will be updated as required. The Estate Strategy takes account of guidance issued by the Department for the Economy and the Department of Finance.

Section 1.5: Strengths, Weaknesses, Opportunities and Threats (SWOT Analysis)

Over the lifespan of this estates strategy, the estate team will aim to facilitate the college to achieve its objectives by providing effective support to students and staff and ensuring that the college resources are well managed. The team is committed to ensuring the following:
• Learning and working infrastructure that supports the college's academic ambitions.
• Accessible frontline services that meet all students' and staff justifiable needs.
• Estate services that are customer-focused and effective.
• A service culture that is accountable, corporate, efficient, progressive and responsive.
• Additional measures will be introduced into the current project request forms (PRF's), that will ensure more detailed information, business justification, and consultation are provided to fully scope curriculum requested projects.

The estates team has been addressing its historical weaknesses, significantly through the development of cross campus team-building and empowering staff to take on leadership and upskill opportunities to improve confidence and career opportunities. In addition, control measures and procedures have been put in place to ensure that resources are used to meet curriculum focused need within limited budget resources.

During the current challenges the estates team has led the college through a period of very significant change, and assist planning the college future direction.
• New build design consultations for both Coleraine and Ballymena campuses, including stakeholders, staff and students, at each stage of the design process.
• Leading the college user assurance group (CUAG) for the new build projects.
• Developing and implementing detailed decant planning operations to maintain curriculum delivery in both Coleraine and Ballymena campuses.
• Leading the college wide Encamp project to ensure successful transformation of the college into the new campuses and 4 campus model.
• Adjustments and recommendations for capacity across the estates to mitigate covid-19 issues.
• Legal agreements with stakeholders to facilitate new campuses, temporary premises, and broader remit for social and local area partnerships in our communities.
• Leading the sector in developing new CAFM facility management project.
• New cross sector PPM/remedial/refurbishment contract.
• Developing new net zero carbon targets and goals, and the delivery mechanisms to allow the college to contribute to national targets and objectives.

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STRENGTHS	WEAKNESSES
Current characteristics that give the College an advantage over its competitors, either directly or via support to schools/partners	Current characteristics which place the College at a disadvantage relative to its key competitors, either directly or indirectly
• Cooperative team working ethos and collegiate approach, with clearly defined roles, responsibilities and experience to plan deliver and maintain a sustainable estate. • Professional Leadership and ability to question current operations and delivery methods to improve use and flexibility of the estate. • Governance and strategic awareness and compliance, with the ability to develop long term planning and sequencing of estate improvements and development. • Diverse range of skills, qualifications and experience	• Lack of co-ordination and quality service from framework providers. • Budgetary restrictions to improving existing estate infrastructure. • Professional qualifications and knowledge improvement to key staff. • Bureaucratic and financial obstacles to progress and improvements to the existing estate. • Space utilization needs to be increased. • Building thermal performance of existing estate needs improved. • Review of team structure to ensure fit for purpose, to align with changes to the estate with the new build projects
OPPORTUNITIES	THREATS
Current or future external circumstances – typically beyond our control, which might be exploited to confer advantages on the College	Current or future elements of the external environment – within or beyond the College which could cause problems
• Change management as part of the rationalization of the estate to 4 campus model. • Significant improvement to efficiency and management of the estate as a result of new build campuses. • Partnership working with curriculum staff to develop cooperative ideas and projects, fully supported by detailed business plans. • Upgrade of college IT and infrastructure/equipment facilities as part of new build campuses. • Improve and learn new techniques for estate management (CAFM). • Better management information using CDE data available. • Corporate approach to team working between support and curriculum teams. • Significantly increased public access and use of college facilities to enhance community engagement. • Opportunity to make changes to long established building use practices with new campuses.	• Reducing funding with increased cost of works. • Significant period of change for all stakeholders during decant and new builds. • Security and welfare risks due to non-compliance with policies/procedures regarding visitors and multiple uncontrolled access points to facilities on existing campuses. • Unwillingness to accept change as a result of new campuses. • Changes to colleges NI structure and operating model. • Competition with schools for 16 to18 year-old students. • Deterioration of existing campus buildings.

Section 1.6: Business Risks

During the lifespan of the estates strategy there will be identifiable key business risks that may impact on the delivery of the strategy. Identification of risks and potential mitigation are highlighted in the table. It is anticipated that this information will be regularly updated over the course of the estates strategy.

RISK DESCRIPTION	MITIGATION MEASURES
The College development plan does not adequately define or inform the direction of the estate strategy	Coordination and cooperation between the estates department and curriculum departments at head of service level, to develop clear project objectives and goals that are reflected in in curriculum delivery
Capacity of existing estate accommodation to meet curriculum needs	Regular reviews by audit of SoA, occupancy and timetabled use of existing accommodation in an open and transparent manner, to ascertain best practice in complying with the curriculum development plan.
Significant changes & improvements to the estate, and roll-out of new build campuses will be disruptive to students and staff, with potential disruption to curriculum delivery.	Engage and review with all relevant stakeholders, all capital projects, develop formal procedure for lessons learned, and consider phased occupation/familiarisation for all significant capital projects.
Statutory or regulatory issues in the planning of new capital projects	Early engagement with all local stakeholders, including councils, to develop cooperative and open approach to project ideas and statutory procedures. Ensure existing estate is flexible for alternative uses until consents may be available.
Inadequate budget resources allocated to maintain existing estate	Early engagement with DfE to plan and allocate sufficient resources to maintain estate
Government changes to funding/business model/both for students and the college	Engage with government budget and policy makers to ensure that capital projects and expenditure profiles align with current government policies.
Increasing competition from schools targeting school age pupils for retention	College to engage with local schools and policy makers to highlight displacement issues and cross departmental duplication of services.
Further pandemic issues/public health	Departments to ensure that on-line resources are maintained and up-to date to allow rapid response and/or mix of both blended and traditional learning.

Section 2.0

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Section 2.0: Assessment of current estate

2.1 Introduction

During the lifecycle of the previous estates strategy, information about the accommodation across the estate, and in particular the use, capacity and condition of the various buildings, was developed to inform future proposals within the estates strategy.

With the current construction of both Coleraine and Ballymena new campuses, and the future disposal of the older parts of the estate, the college can focus now on those remaining parts of the estate that require significant investment and physical improvements, aligned to the college curriculum and development plans.

The assets highlighted in the following asset information table will be prepared for disposal as the new build projects near completion.

Estates Strategy 2022 – 2032   Section 2

Asset information table 1 – buildings/ownership/area/condition summary

Northern Regional College	Property	BMO?	Freehold/ Leasehold	Landlord	Building use	Number of buildings	Teaching Space m2	Other m2	Total internal floor area m2	Current condition/site observation
1	Coleraine	N	Freehold	N/A	educational	1				Construction site for new campus
2	Ballymoney	N	Freehold	N/A	educational	1	4,030	2,174	6,204	Poor
3	Trostan Avenue Ballymena	N	Freehold	N/A	educational	1	3,886	4,092	7,274	Poor
4	Farm Lodge Ballymena	N	Freehold	N/A	educational	1	7,037	4,761	11,898	Poor
5	Cafe Lamont Ballymena	N	Freehold	N/A	educational	1	667	425	1,092	Good
6	Larne Adult Education Centre	N	Freehold	NRC	social enterprise tenant/educational	1	474	0	474	Good
7	Newtownabbey Campus	N	Freehold	N/A	educational	1	10,970	6,945	17,915	Fair
8	Magherafelt	N	Freehold	N/A	educational	1	3,194	2,537	5,731	Fair
9	Portrush	N	Freehold	N/A	vacant due for disposal	1	360	88	448	Poor
10	Beresford (Coleraine from 2020)		Leasehold	CCMS	educational	1	3526	1560	6086	good
						10	34,144	22,582	57,122	

Asset value across current estate:

Net Book Values	Newtownabbey	Coleraine	Ballymoney	Farm lodge	Trostan avenue	Lamont	Magherafelt	Larne	Portrush	New build Asset in construction
NBV (2021) £'000	32,135	4,399	3,255	12,112	5,057	2,009	4,731	3,190	0	3,868
Total NBV	70,756									

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Section 2.2: New Estate in development

2.2.1: Coleraine new campus

Heron Brothers Limited were appointed as the main contractor on the project in October 2020. Construction works continue to progress at pace with all foundation and ground floor concrete slabs now complete across the site. The shape and form of the new campus is starting to become established in the skyline with steelwork installation has now been complete in Zone 1 (lower Union Street) and is well underway on Zone 2.

Follow on elements have progressed swiftly, with the installation of upper floor concrete slabs and staircases to above areas. As part of the project engagement plan, the College hosted successful stakeholder and student site visits during March attended by the CC&GC Major Funders, together with Board members and College students. Overall construction completion remains on target for the start of academic year 2024-2025.

1.4 STAGE 1 Options Appraisal
As part of their initial Scope of Services, McAdam Design undertook an Options appraisal study for the redevelopment of the Coleraine campus. The Options study reviewed 4 viable options as follows:

- Option 1: *"focal point":* creating a focal point/ feature which is visible across the town
- Option 2: *"link":* create linkages through the site to the park & town centre
- Option 3: *"public space":* minimum foot print – maximum public space
- Option 4: *"garden room":* create a strong link with the public park/ extend the park into the building via a "garden room"

The conclusion of the appraisal was that Option 4 (below) was selected as the preferred option. This option is a new-build scheme which would create a strong link with Anderson Park, and integrate the building into the park via a "garden room". McAdam Design have prepared the Stage 2 Report based on this preferred option.

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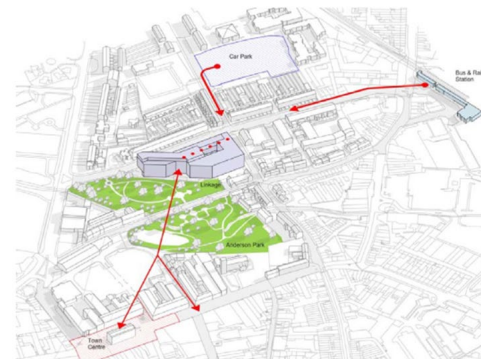
Project Outline:

The new, purpose-built campus on the current (extended) site in Coleraine comprises a number of exciting spaces including, an Innovation Zone, a flexible area that can be adapted for a wide range of activities including cross curriculum project based learning, conferences and performances together with a fully equipped and high quality restaurant and hair and beauty salon, both of which will, at set times, be open to the public to provide our students with the opportunity to train in a realistic environment.

The former St Patrick's Church of Ireland Hall will be a self-contained performing arts and music centre. This will be an additional resource not only for the College but for the community.

An important feature of the design for the new campus has been to create a strong link with the town centre through the adjacent Anderson Park and the main entrance facing the park.

The main entrance will be via an open airy "garden room" which will extend the park space into the building. The landscape design will create an attractive reinvigorated outdoor space accessible to all. This will not only be a benefit to staff and students but also the whole community creating stronger links through to the Town Centre.

One unified campus will provide efficiencies and other economies of scale benefits, in terms of service delivery and a broader curriculum offering. Bringing the Further Education provision together on one site will strengthen the long-term future of education and training provision in this area.
The College continues to work with students and staff at its Ballymoney and Coleraine Campuses regarding the transition arrangements which will be in place during the building of its new Campus on the existing site at Union Street, Coleraine, due to open for the academic year 2024/25.

The Coleraine campus has been identified by the college as a "Centre of Sports Excellence" including a 440sqm sports hall and gym

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2.2.2: Ballymena new campus in development

Heron Brothers Limited were appointed as the main contractor on the project in November 2021 and commenced on site in February 2022 commencing stage 1 demolition. Construction works are to commence in June 2022. The College and Contractor held a successful neighbour engagement event in March 2022 and will continue to communicate site developments with local residents and stakeholders throughout the build.
The College project team continue to work with the Contractor to ensure additional car parking facilities on site are available to compensate for those lost as a result of the construction works. The new campus accommodation block remains on schedule to be in service for the start of the 2025/26 academic year, with overall project completion remains end of 2026.
Our plans are for one campus for Ballymena with a new build on the existing Farm Lodge site, with the closure of Trostan Avenue and Lamont Building.
In the main building, the innovation zone will be a flexible area that can be adapted for a wide range of activities including cross curriculum project based learning, conferences and performances. The training restaurant and hair and beauty salons will, at set times, be open to the public to provide our students with the opportunity to train in a live environment. The new campus will have a stand-alone sports hall that can be available to be hired for external community activities.

The construction will be taken forward on a phased approach, with minimal decanting requirements to minimise disruption to students by continuing to use the existing buildings at Trostan Avenue and Farm Lodge throughout the construction. The supporting infrastructure works in Ballymena is scheduled to commence in the summer of 2021, and the new campus buildings are currently scheduled to open for students for the start of the academic year 2025/26.

2.3 Retained Existing Estate:

2.3.1 Newtownabbey Campus:

Data at September 2021:
Registered Students: 2477 approx.

Courses: Business Administration/Medical Administration/Business with IT/Childcare/
Children's Care Learning and Development/Information and Creative Technology/IT/Brickwork/
Joinery/Plumbing/Animation/Creative Digital Media Production/Digital Games Development/
Performing Arts/Engineering/Electrical Engineering/Electrical Engineering/
Electrical Installation/Motor Vehicle/Beauty Therapy/Hairdressing/Access to Opportunity/
Health and Social Care/Science/Applied Science/Animal Care/Animal Management/
Veterinary Care/Route2Work/Aspire2Work/Sport/Michael Hughes Academy/Travel and Tourism

Gross Internal Floor Area: approximately 17,915 sqm

As the largest of all campuses Newtownabbey provides a combination of both old and modern facilities, on a large site provides a diverse range of curriculum subjects and also includes the most modern facilities for some areas of curriculum delivery.

In general the Newtownabbey campus is tired in places but is largely considered to be in reasonable condition and provides fit for purpose accommodation. The campus previously benefited from the completion of a £10 million extension providing modern engineering facilities to staff and students. Internal reorganisation of departments provided additional drama and ICT refurbished areas.

NEWTOWNABBEY CAMPUS   GROUND FLOOR PLAN NORTHERN REGIONAL COLLEGE
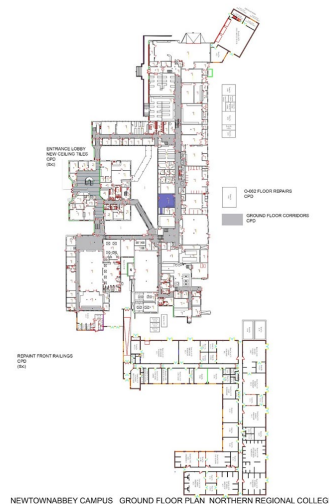
2.3.2   Magherafelt Campus:

Data at September 2021:
Registered Students: 1299

Courses: Joinery/Business Administration/Business with IT/Social Media for Business/Children's
Care/Information and Creative Technology/IT/Engineering/Hairdressing/Health & Social Care/Aspire2Work/Sport

Gross Internal Floor Area: approximately 5903 sqm

Located in the heart of mid-ulster, with its tradition of construction and engineering skills and trades, the Magherafelt campus
continues to provide key skills and training to serve the needs of local students and businesses. The building stock varies in age
considerably with new and old buildings side by side.
The site remains compact, with the newer buildings in good condition, whilst the older buildings require almost continuous maintenance and improvement.

The site restrictions and boundaries significantly limit further expansion of this campus, and the Estates team emphasis is focused on improving the existing
buildings as a rolling programme of improvements and upgrades.

The Magherafelt campus comprises four main sections according to their date of construction. The first section, which was completed in 1914, consists of a two
storey stone/block building with a pitched roof. This part of the building is now in need of substantial capital expenditure to the structure and fabric of this part
of the estate to ensure it is fit for purposes. The remaining three sections were added in the 1960s, 1980s and 1990s.

The 1960s extension is a mainly steel frame and brick construction with a pitched roof comprising the 'Burnside Hall' and the art wing. The 1980s addition relates
to a steel clad building trades workshop and the final section (added in 1996) is a three-storey steel framed, pitched roof building which provides general
classroom accommodation.

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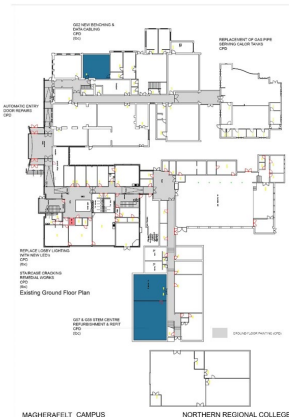
2.3.3 Issues and shortcomings

Newtownabbey campus:
The estates team will continue to identify modernisation and building fabric improvement works needed in the older areas of the campus, and making this large complex more accessible and user friendly. Utilisation of spaces will be a key focus moving forward with this campus, and also preparing the way for potential significant further improvements to the older areas of this building.

Surplus land adjacent to the campus will be disposed of, and a significant programme of planned maintenance and improvement works will be developed to upgrade the accommodation, thermal performance and energy use, over a sustained period of time.

Works to improving the building fabric and performance will be prioritized for this campus over the lifespan of the estates strategy.

• Plant room ventilation and boiler replacement for improved energy efficiency and building performance
• Transforming the existing performing arts space to provide flexible accommodation for music and performance.
• Further Thermal fabric upgrades to enhance building performance and comfort.
• Rolling Replacement of four story block windows during summer recesses.
• Development of curriculum and business Hubs on campus following identified need in the curriculum development plan.
• Western Section Modernisation as no longer fit for purpose.

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Projects:　　　　　**(refer to next page for masterplan map)**

NA-PR ENV 1-3:　replacement flat roofs with insulated upgrade and enhanced safety access

NA-PR ENV 4:　phased window replacements, improved thermal performance using thermally broken frames (summer recess installations)

NA - PR 01:　refurbishment of main lobby and foyer area to enhance student centric services and access

NA - PR 02:　western block replacement 1700sqm new build

NA – PR 03:　new business hub block and enhancements to front facing building

NA – PR 04:　phased lift replacements across campus to improve access and enhance wheelchair accessibility (5nr)

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NEWTOWNABBEY CAMPUS DEVELOPMENT MASTERPLAN

1700sqm replacement block (NA-PR 02)

CAMPUS SITE CONTEXT

900sqm refurbishment block (NA-PR 01)

900sqm replacement block (NA-PR 03)

CAMPUS SITE PLAN

2600 sqm replacement flat roof areas and thermal upgrades to building fabric (NA-PR ENV 1-3

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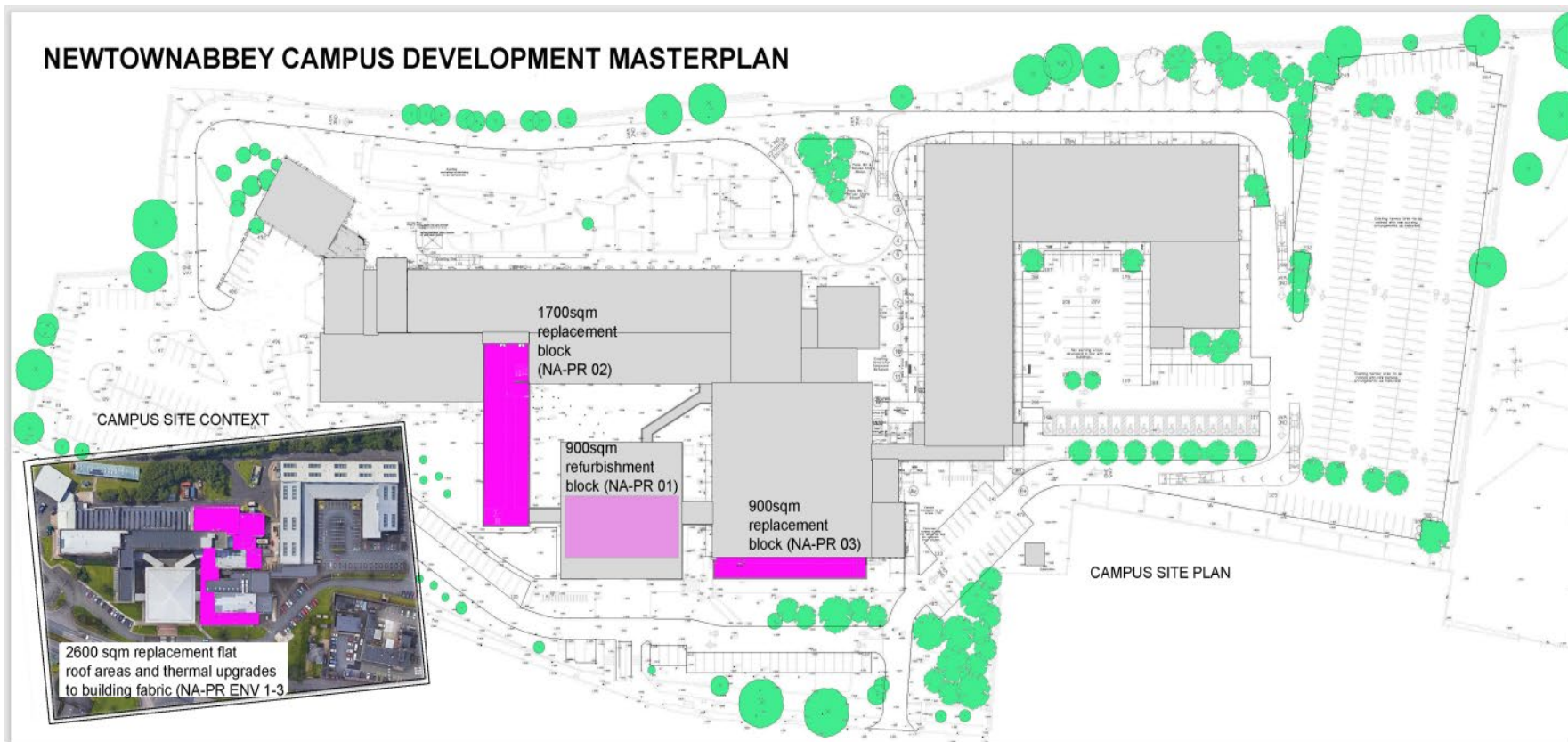
Magherafelt campus:

The condition of the building, excluding the 1996 extension, has been improved through a rolling programme of refurbishment since 1998. Current curriculum plans to provide dental nursing and adult learner programmes will require reorganisation of areas of the building to provide a modern, fit for purpose, learning environment.
•Innovation and skills centre incorporating healthcare and advanced technologies;
•Adult upskilling (including access and higher education);
•Provision to address the widening participation agenda, including those who are currently furthest from education and employment.

Potential significant redevelopment of the Magherafelt campus is likely to be necessary and the first step in this process will be the development of an Outline Business Case exploring the redevelopment options available. This will include a range of options from "Do Nothing", through redevelopment of the existing campus footprint, to more radical solutions which include complete rebuild possibly incorporating vacant ground behind the current campus on the former primary school site.

This is a long term five to ten-year project, depending on the scale of redevelopment agreed through the business case process.
In taking forward this development, the college will seek to secure support from Mid Ulster District Council in the following ways:
•Support for the principle of redeveloping the campus in line with the vision outlined above;
•Contribution to the business case process, resulting in proposals that have the support of both organisations;
•Joint consideration of potential funding routes outside of standard DfE capital development monies and support for the College in taking forward these proposals (this could include, for example, Growth Deal, Shared Prosperity funds, Levelling Up, Peace Funds etc).

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Projects: **(refer to next page for masterplan map)**

MF- ENV PR 01-05: phased replacement flat roofs with insulated upgrade and enhanced safety access, including window replacement and thermal upgrades
using thermally broken frames (summer recess installations). Due to the disruptive nature of this work, it is likely to be a phased approach
over a number of years

MF - ENV PR 06: boiler replacement and heat pump installation with upgraded controls

MF - PR 01: refurbishment and replacement of existing block, to create new innovation and skills centre for healthcare and advanced technologies
to include 2 teaching classrooms and a practical workshop, for inclusive learning students.
dental surgery simulated teaching space, with reception area & treatment rooms.
Front of building separate access for public facing hair & beauty treatment to be open to the public

MF – PR 02: replacement joinery workshop 690sqm

MF – PR 03: campus redevelopment including adjacent school site (subject to OBC)

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MAGHERAFELT CAMPUS DEVELOPMENT MASTERPLAN

innovation & skills
centre for healthcare
& advanced technologies

1400 sqm major
refurbishment/replacement
block
MF- PR01

1850 sqm replacement roof areas
& thermal upgrades to
building fabric
MF-ENV PR01-05

CAMPUS SITE CONTEXT

boiler replacement
MF-ENV PR06

690 sqm
replacement
joinery workshop
MF-PR02

GROUND FLOOR PLAN

1ST FLOOR PLAN

2ND FLOOR PLAN

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2.4 Existing Estate and disposals
Operational transition timeline:

Academic Year	Coleraine	Ballymoney	Farm lodge	Trostan Avenue	Lamont
2022-23	Operational at Beresford campus	operational	operational	operational	operational
2023-24	Operational at Beresford campus	operational	operational	operational	operational
2024-25	New campus ready for occupation at start of academic year	Close	operational	operational	operational
2025-26	Fully operational	dispose	New campus occupied on phased basis	close	close
Newtownabbey and Magherafelt campuses will continue to operate as normal	Fully operational		Complete car park Fully operational	dispose	dispose

2.4.1 Ballymena - Farm Lodge Campus,

Farm Lodge will continue to run courses for students up until the end of the academic year 2023-2024, providing decant accommodation in the existing retained areas while construction work continues at the new campus on the site to facilitate the safe teaching of students whilst the major new works are constructed.

Staff and students will be relocated into the new buildings when complete, with the remainder of the existing building then being demolished to provide the car parking for the new building.

2.4.2 Ballymena - Trostan Avenue Campus: (including Lamont Building)

The Estates team will continue to carry out necessary repairs to maintain the building fabric, and curriculum delivery, but similar to Ballymoney, the building will be used for decant from areas of Farm Lodge until the new facilities in farm lodge are available for occupation. Any works carried out will be assessed on the basis that they are essential, and flexible solutions will be used wherever possible, to ensure resources are allocated to where they are most effective.

Preparation of reports, surveys, and certifications will be required to facilitate the eventual disposal of the site. The Estates team will be working with community planning office to ensure that the zoning of the building and surrounding areas does not restrict the value of the site and building in the future.

Lamont Building:

The building was originally constructed as a gymnasium in the 1930's but has undergone substantial capital alterations and refurbishment in 2001/02 to provide a split level 1,031sqm facility.

As a result of this investment the building is in good condition and provides a reasonable standard of accommodation. However, it does not align to curriculum need and priorities, and will be disposed of when the new facilities in farm lodge are ready for occupation
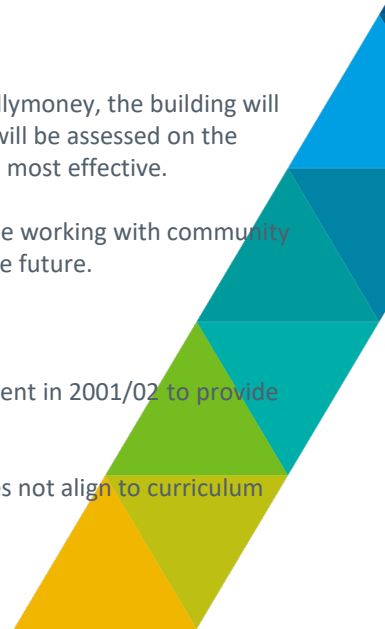
2.4.3 Ballymoney campus:

On-going works and repairs will maintain this campus operational whilst the new facilities in Coleraine are developed and the Ballymoney campus will play a key role in providing decant facilities required for the new development at Coleraine.

The building stock in Ballymoney, is in relatively poor condition due to its age and original method of construction, and the on-going response and repairs maintenance to keep this facility fit-for -purpose remains challenging within budget constraints.

In addition to the necessary works to keep the building useable, the estates team will be preparing for the eventual disposal of this building when the new campus is ready for occupation, by preparing reports, surveys and documents that will facilitate this process and consulting with key stakeholders in Ballymoney and the local community

2.4.4 Portrush campus:

These premises are legacy buildings, from the merger of the colleges, and agreement has been reached with EANI for a shared disposal of assets on the site. Current status November 2022: Agreement to transfer ownership to EA in place and awaiting finalised legal agreements for transfer and eventual disposal.

2.4.5 Larne Campus:

Newly constructed in 2004 the campus covers an area of 1,123 sqm and is leased to a local social enterprise that provides invaluable employment and workplace skills to the local community and those with special needs.

Northern Regional College provides part-time and evening classes from the building, with the support and assistance of the current social enterprise tenant. The premises were leased to AEL for 10 years in 2019.

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2.5 Annual Operational costs: information table 2 – Annual running costs

Annual running cost 20/21								
Campus	Cleaning	Security	Water & Sewage	Staff	Rates	Energy	Waste Disposal	Maintenance
Farm Lodge	305,190.81	3,790.80	20,375.48		159,778.05	31,339.38	7057.05	52,584.54
Trostan	87,904.68	430.13	6,821.41		80,979.01	54,456.71	16464.1	43,825.93
Ballymoney	44,766.45	728.21	15,734.51		63,558.75	36,946.94	5895.71	18,092.34
Coleraine	105,330.46	1,045.90	7,896.65		71,564.23	5,956.78	3315.21	12,354.67
Magherafelt	44,056.96	15.60	7,658.87		59,884.83	55,134.41	3460.66	41,430.90
Newtownabbey	99,037.20	433.65	8,422.80		243,087.25	44,583.60	5819.9	80,581.49
Portrush	0.00	0.00	0.00		1,467.68	0.00	0	0.00
General	14,739.46	0.00	0.00	608,350.95	0.00	109,198.61	3304.32	61,236.84
	701,026.02	6,444.29	66,909.72	608,350.95	680,319.80	337,616.43	45,316.95	310,106.71
Annual running cost 19/20								
Campus	Cleaning	Security	Water & Sewage	Staff	Rates	Energy	Waste Disposal	Maintenance
Farm Lodge	296,850.72	106.19	5371.97		174237.88	130969.63	6934.35	133123.91
Trostan	50,256.12	10710.6	3868.73		96369.04	91314.97	11068.36	74651.52
Ballymoney	38,232.03	651.89	16613.64		61373.32	36568.88	4155.65	19284.92
Coleraine	74,777.30	6613.52	1792.86		63361.6	86946.04	8656.69	32957.45
Magherafelt	36,839.37	0	9049.99		68775.92	92691.1	2061.31	61588.99
Newtownabbey	122,829.90	5615.52	8728.52		256718.48	175556.87	9157.35	73750.47
Portrush	0.00	0	0		2434.96	0	0	0
General	-2,514.15	-42.86	0	640807.58		3039.5	3069.1	66201.22
	617,271.29	23,654.86	45,425.71	640,807.58	723,271.20	617,086.99	45,102.81	461,558.48
Annual running cost 18/19								
Campus	Cleaning	Security	Water & Sewage	Staff	Rates	Energy	Waste Disposal	Maintenance
Farm Lodge	34,551.84	2885.09	17021.33		182525.08	80010.51	7296.34	63615.07
Trostan	24,490.40	47.98	11658.57		94708.24	86817.32	13672.62	41346.38
Ballymoney	17,787.05	107.97	15233.44		52079.65	23764.99	4913.16	62339.3
Coleraine	19,221.65	389	12060.56		65137.28	68610.93	4837.58	13780.96
Magherafelt	15,249.10	311.91	4836.62		78262.79	66622.84	5888.23	39020.6
Newtownabbey	48,163.11	5427.68	6536.32		265828.2	143213.44	20596.65	108477.96
Portrush	0.00	0	0		2823.16	0	0	0
General	360,161.01	3068.19	0	631336.71	0	291853.16	1649.48	97789.54
	519,624.16	12,237.82	67,346.84	631,336.71	741,364.40	760,893.19	58,854.06	426,369.81

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Section 3.0

3.0 Future Strategic Developments
Whilst developing this strategy, NRC recognises that the future direction and objectives of all 6 colleges across NI are currently being reviewed by government..
NRC considers itself to be a key service provider underpinned by the current redevelopment projects in Coleraine and Ballymena campuses. The college has confidence in its ability and flexibility to deliver government promoted training programmes and to develop further links across both the public and private sector to develop new service delivery models and partnerships across all sectors of the NI economy.
(insert reference to business engagement plan)

3.1 Key Themes and Direction
NRC recognises the changes and fluctuations of funding and budgetary restrictions, especially within the context of a 10 year plan, so will seek to review this strategy on an annual basis with comprehensive review every 3 years, and to make adjustments where necessary to the plan.
The long term goals and objectives are subject to change, however there are a number of fundamental deliverables that can be achieved in line with the themes identified below:

Maintenance and modernisation of the remaining existing estate in Newtownabbey and Magherafelt campuses, where the priority will be:
•Focus on maintaining the and improving the fabric, thermal performance and quality of the existing facilities on campus
•Reduce expenditure on buildings or areas that will be identified for replacement or disposal
•Increasing space utilisation and timetabling efficiency for how and when the buildings and specific areas are used

Investment and Capital projects, focusing on:
•Delivery of the projects identified in this strategy, with a value over £1m during the lifetime of this strategy

Estates assets:
•Identification of surplus assets and disposal to streamline the existing estate, reducing operational costs.

Estates services and facilities management:
•Management of outsource services for catering cleaning, maintenance, PPM and remedial works to ensure best value and consistently high standards of service.

People and communication:
•Fully engage with staff students and stakeholders across all campus locations and develop strong relationships with partner organisations.
•Provide information and briefing sessions on plans and progress for works areas.
•Develop resilience and significantly upskill the estates team with the introduction of new technologies and efficient team structure reorganisation.

3.2   Estate Strategy Capital Investment Projects 2022-2032

Projected expenditure new build campuses

Dept	College	Title of Bid New Build Commitments at Coleraine & Ballymena	Confirm alignment with FE Order (Yes/No)	Estate Strategy Inclusion (Yes/No)	Total Project/ Programme Cost £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2030-31 £000s	Post 2031 (Annualised) £000s
DfE	NRC	Further Education – Northern Regional College – **Coleraine** IST	Yes	Yes	37,548	9,758	17,285	5,884	0	0						
DfE	NRC	Further Education – Northern Regional College – **Ballymena/Coleraine** - Professional Fees & Project Director's Costs	Yes	Yes	2,411	285	271	269	178	0						
DfE	NRC	Further Education – Northern Regional College – **Ballymena/Coleraine** – Design	Yes	Yes	2,048	260	315	328	171	0						
DfE	NRC	Further Education – Northern Regional College – **Ballymena** IST	Yes	Yes	42,886	1,511	14,557	19,755	6,546	0						
DfE	NRC	Disposals – Capital Receipts (Land at **Farm Lodge** to DfC for New Link Road)	Yes	Yes	-170	-170										
DfE	NRC	Disposal – Capital receipts **Portrush**	Yes	Yes	-50		-50									
DfE	NRC	Disposals – Capital Receipts (**Ballymoney** Campus)	Yes		-140					-140						
DfE	NRC	Disposals – Capital Receipts (**Trostan** Campus)	Yes		-400							-400				
		Sub-Total Existing New Build Commitments at Coleraine & Ballymena			84,133	11,644	32,378	26,236	6,895	-140	0	-400	0	0	0	0

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3.2.2 Curriculum Development Projects

Campus	Skills @ Northern Regional College	Specialist areas	Requirements

Magherafelt	Skills Centre for Adult Education, Health Innovation and Enterprise	• Inclusive learning centre
		• Health Centre
		• Engineering
		• Commercial Hair and Beauty
			• Centre for inclusive learning students (Enterprise Centre- smaller scale of AEL)
			    2 teaching spaces & practical workshop approx. 750sqm
			• Centre for Health- Dental nursing area
			    1 classroom and 3 treatment area rooms including dental/treatment surgery, reception area, records etc to health centre, & pharmacy standards
			• Upgrade to Hair and Beauty salon
			    Relocate at front of building with separate access to include 2 practical areas hair/beauty stores. Commercial salon easily accessible to public
			• Kitchen upgrade to introduce catering
			    Major project involving extension to double existing kitchen, considered as part of new campus as need to maintain service delivery.

Newtownabbey	Skills Centre for Vocational Training and Enterprise & Business	• Skills for Youth work and Care • This includes Health and Childcare • Business engagement Centre	• Simulated nursery setting Creche/workshop/practical area & teaching space • Outdoor School (childcare) • Health centre with simulated hospital ward/assisted living 1 classroom and 2 treatment area rooms including standard care home room. • Conference centre Included in proposals for business centre

Section 4.0

4.0 Space Utilisation

4.1 sqm/FTE

2017-18			
	FTEs	M²	M²/FTE
Ballymena	1,456.94	20,684	14.2
Ballymoney	360.58	6,205	17.2
Coleraine	589.86	7,274	12.3
Magherafelt	414.9	5,731	13.8
Newtownabbey	1,171.04	17,434	14.9
NRC Total	3,949.20	57,328	14.5

2018-19			
	FTEs	M²	M²/FTE
Ballymena	1,439.85	20,684	14.365
Ballymoney	395.76	6,205	15.679
Coleraine	587.19	7,274	12.388
Magherafelt	428.49	5,731	13.375
Newtownabbey	1,097.91	17,434	15.879
NRC Total	3,949.20	57,328	14.516

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4.2 Space utilisation Survey
- First survey in academic year 2017-2018
- Further studies delayed due to covid-19, thro 2020-2022 due to blended learning and reduction in capacity to 35% as mitigation measure.
- Results of survey carried out in March/April 2022 indicated below.

Figure 2: Farm Lodge Student Numbers and Room Utilisation
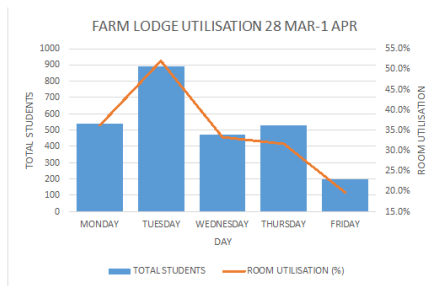

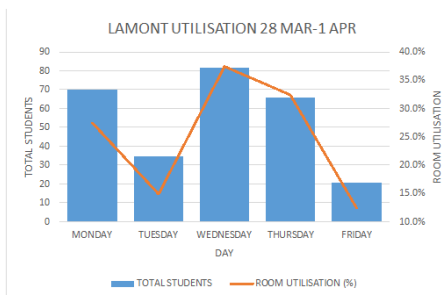Figure 4: Lamont Student Numbers and Room Utilisation

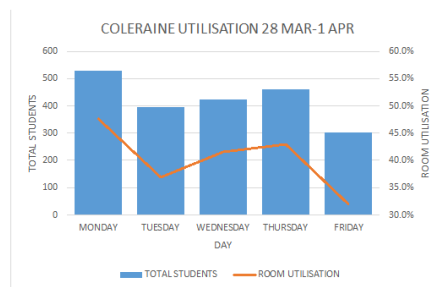Figure 6: Coleraine Student Numbers and Room Utilisation

Figure 3: Trostan Avenue Student Numbers and Room Utilisation
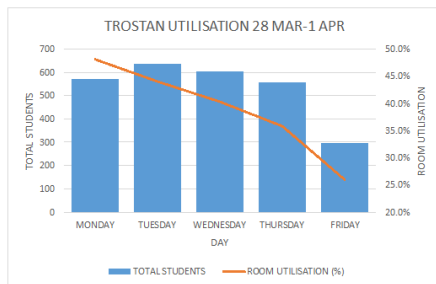

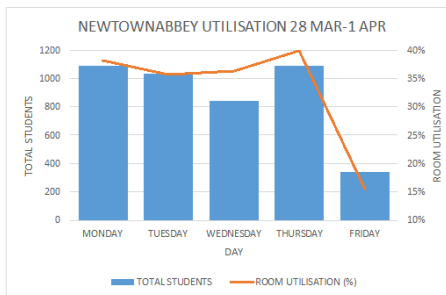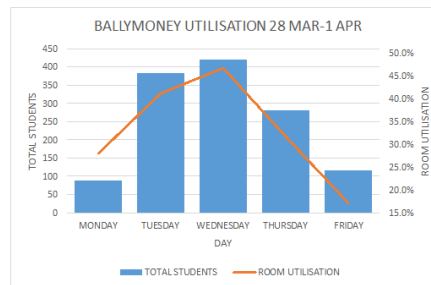Figure 5: Newtownabbey Student Numbers and Room Utilisation

Figure 7: Ballymoney Student Numbers and Room Utilisation

Appendix A   Environmental Action plan: net Zero carbon goals

Climate Action Roadmap for FE Colleges

Climate Commission for UK Higher and Further Education | Nous Group

LAST UPDATED 25 JUNE 2020

CONTENTS

INTRODUCTION

HOW TO USE THIS ROADMAP

A CLIMATE ACTION ROADMAP FOR FE COLLEGES

EMERGING

ESTABLISHED

LEADING

INTRODUCTION

Climate change and ecological destruction are some of the biggest challenges of our time. Colleges, like all institutions, have a responsibility to address them; and to meet the UK government's target to reach net-zero emissions by 2050.

There is currently a great deal of variation in how colleges are responding to the climate crisis. Some are leaders in this area, with clear sustainability strategies. Others are approaching the issue for the first time. All have a significant opportunity, to build upon the energy of their students and their close ties to their local communities to reduce their environmental impact in innovative ways.

The Climate Commission for UK Higher and Further Education was established in November 2019. Its goal is to develop a strategic, sector-wide approach to tackle the climate emergency. The Commission engaged Nous Group (a management consulting firm specialising in education) to support them to develop a 'road map' for further education colleges to reach the net zero target.

This roadmap is based on a range of existing materials, including the EAUC's 'SORTED: Guide to Sustainability in Further Education', the Sustainability Leadership Scorecard, the Climate Emergency Framework, and past winners of the Green Gown and AoC Beacon Awards, among others. It is also based on a workshop with FE college leaders and students, held in June 2020.

HOW TO USE THIS ROADMAP

▶ The roadmap includes three 'levels' of colleges' approaches to sustainability, organised by different levels of maturity:
- **Emerging**: colleges just beginning to address sustainability
- **Established**: colleges with an established approach to sustainability and structures in place to support it
- **Leading**: colleges which are models to others on sustainability

▶ Each 'level' contains a series of initiatives colleges can implement to reach net zero emissions and improve their environmental impact.
These **initiatives are categorised into the same categories as the EAUC's** 'Sustainability Leadership Scorecard':
- Leadership and Governance;
- Learning, Teaching, and Research;
- Estates and Operations; and
- Partnerships and Engagement.
We have also added another category, data collection.

▶ The roadmap is intended to **be used by college Principals and their leadership teams, students, and other members of the college community**. Although many of the initiatives require executive action or investment, **students should be seen as partners** in developing and implementing the college's approach to sustainability. The roadmap can also be shared by the college with other stakeholders – such as local authorities, or businesses – to explain their approach to reach net zero emissions.

▶ This roadmap shows just ONE possible path to reach net zero emissions. Because it is intended for the whole sector, it does not take into account the range of contexts colleges operate in and different opportunities. Every college's journey will look different. We encourage you to use this roadmap as a 'starter for ten' as you begin to develop your own roadmap to net zero.

▶ Each **initiative has both a 'cost' and 'time' rating**. Because every college is different, it is not possible to estimate this precisely. Instead, the ratings should give a sense of whether the cost and time is high/medium/low.

As a general guide, we would estimate the following:

COST	EXPLANATION	TIME	EXPLANATION
● ○ ○	Main cost is staff time	● ○ ○	<6 months
● ● ○	Additional costs (e.g. £10-50k) and/or substantial staff time	● ● ○	6 months – 1.5 years
● ● ●	Additional costs (e.g. >£1m) and/or very substantial staff time	● ● ●	+1.5 years

▶ There are **many more resources** available to assist colleges in sustainability. Some of these are linked throughout this document, while others are available with the EAUC, Students Organising for Sustainability, and others. Colleges looking for inspiration should look to awards like the Green Gown and AoC Beacon, to learn from and share good practice across the sector.
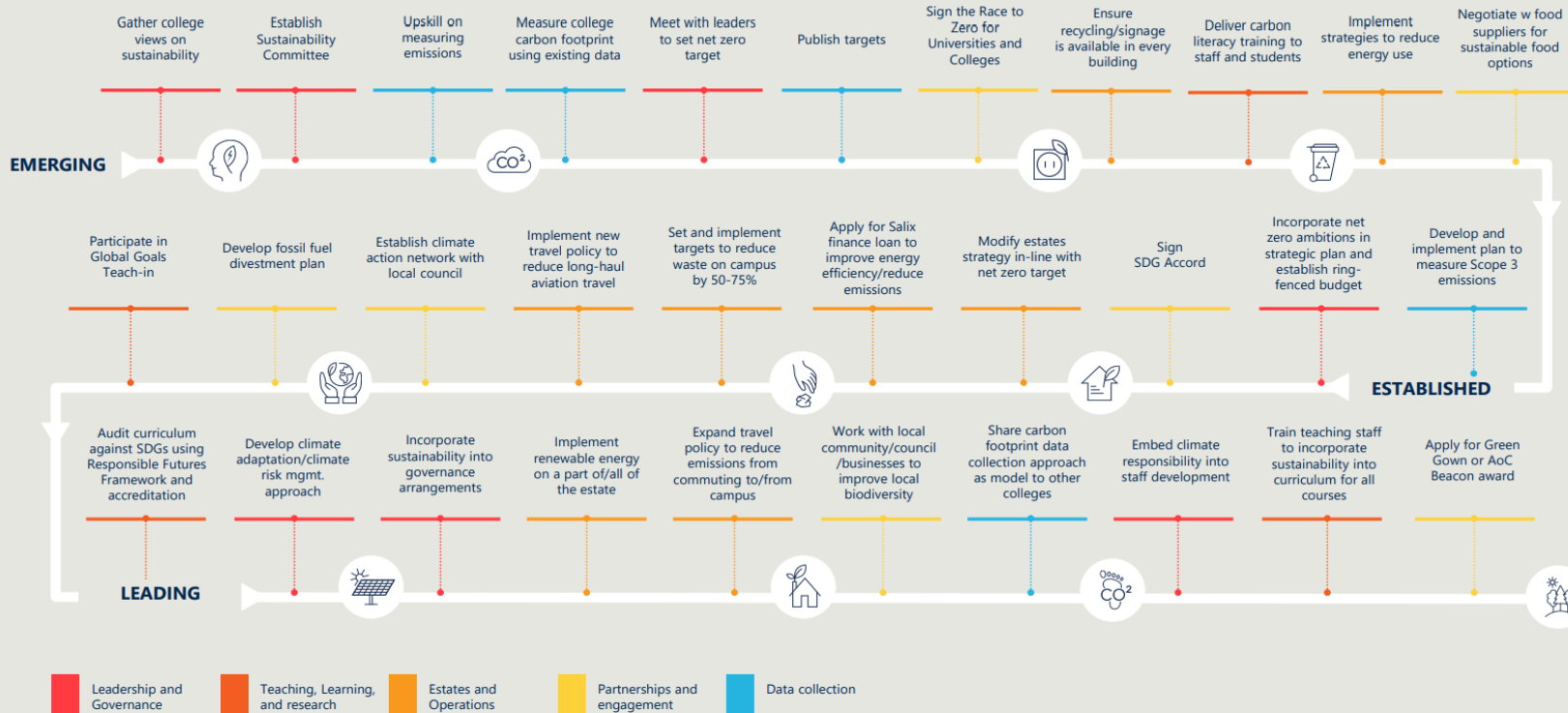
CLIMATE ACTION ROADMAP ACTIVITIES BY AREA

Area	EMERGING	ESTABLISHED	LEADING
LEADERSHIP AND GOVERNANCE	Gather college views on sustainability • Establish Sustainability Committee • Hold workshop with leaders to set net zero target	Incorporate net zero ambitions in strategic plan and establish ring-fenced budget	Develop climate adaptation/climate risk mgmt. approach • Incorporate sustainability into governance arrangements • Embed climate responsibility into staff development
TEACHING, LEARNING, RESEARCH	Deliver carbon literacy training to staff and students	Participate in Global Goals Teach In	Audit curriculum against SDGs using Responsible Futures framework • Train teaching staff to incorporate sustainability into curriculum for all courses
ESTATES AND OPERATIONS	Ensure recycling/signage is available in every building • Implement strategies to reduce energy use	Modify estates strategy in-line with net zero target • Apply for Salix finance loan to improve energy efficiency/reduce emissions • Set and implement targets to reduce waste on campus by 50-75% • Implement new travel policy to reduce long-haul aviation travel	Implement renewable energy on a part of/all of the estate • Expand travel policy to reduce emissions from commuting to/from campus
PARTNERSHIPS AND ENGAGEMENT	Sign Race to Zero for Universities and Colleges • Negotiate w food suppliers for sustainable food options	Sign the SDG Accord • Establish climate action network with local council • Develop fossil fuel divestment plan	Work with local community/council/businesses to improve local biodiversity • Apply for Green Gown or AoC Beacon Award
DATA COLLECTION	Upskill on measuring emissions • Measure college carbon footprint using existing data	Develop and implement plan to measure Scope 3 emissions	Share carbon footprint data collection approach as model to other colleges