



STRANMILLIS UNIVERSITY COLLEGE
A College of Queen's University Belfast

ESTATES STRATEGY

2010-2014

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1 EXECUTIVE SUMMARY

1.1 Purpose and Period for the Strategy

This strategy aims to provide a long-term plan for developing and managing the Estate in an optimum way in relation to the Institutions Strategic Development plan and business needs. It covers the period 2010-2014.

1.2 Strategic Objectives

The College has a Strategic Plan in place for the years 2010-2011. Growth in student numbers is not greatly envisaged due to the limits set by DE and DEL, but growth in research is ongoing. This strategy is built within the lines of increasing research accommodation and investment into existing teaching accommodation so that it is fit for purpose, for our existing student numbers.

1.3 The College Estate

The College Estate in general, presently shows signs of maintenance well below the recommended norms. Many of the teaching areas and special resource rooms are well below today's expected standards and in some cases are not now fit for purpose. Resources will be required to remedy this in accordance with this Strategy.

The Halls of Residence are of a reasonable standard, while two blocks have been converted to en-suite facilities, the remaining blocks require improvement to provide facilities demanded by the modern student.

1.4 Proposals

All buildings on Campus have now been condition surveyed which now allows the true picture of the backlog maintenance requirements to bring the campus up to present teaching standards as identified within the College Academic plan. This plan is now being established to cover the period 2010-2014.

This plan will be lodged with the College CPT, SMT and DEL for funding.

1.5 Funding and Implementation

The funding required for the works will be placed before the College management and DEL. This investment need will be sought using DEL Strategic Capital Investment fund, internal sourcing from efficiency savings and re investment of surplus from the Hospitality and Accommodation business.

2 INTRODUCTION AND OVERVIEW

2.1 Purpose of the Strategy

HEFCE has defined an Estates Strategy:

“A long term plan for developing and managing the Estate in an optimum way in relation to the Institution’s Academic plan and business needs.”

The structure of this document has been influenced by the HEFCE Guide for Good Practice on Estate Strategies. This document aims to complement the Academic Development Plan for the period of 2010-2014:

- The link between the Academic plan and the Estates Strategy
- As assessment of the Colleges’ existing Estate condition and performance
- Current and future requirements of the Estate and changed required to implement those requirements
- Problems with the existing Estate
- Opportunities for development and rationalisation (where they exist)
- Implementation of the Estate Strategy including finance, looking ahead to how it can be converted into annual plans which enable delivery.

2.2 Objectives

The objectives of the Strategy are:

- to develop a strategy which underpins and facilitates the College’s corporate plan and academic objectives in teaching and research
- to encourage the efficient use of space
- to design and control the implementation of major capital and minor works
- to maintain the College’s buildings, services and grounds through an established policy and programmes of planned and reactive maintenance complying with current legislation, health and safety and good practice
- to assess systematically and regularly the condition of the College’s properties and services and to prepare programmes for their maintenance
- to embrace the principles of sustainability and be environmentally conscious wherever possible in planning, design, operation and maintenance of the estate and buildings.

2.3 **Period for the Strategy and Consultation**

The strategy covers the period 2010-2011 with an expected forward planning period to 2014. Discussions are ongoing with Senior Management, Heads of Departments, Students' Union and a wide range of other staff. The implementation strategy will also depend on progress regarding the proposed Merger with Queen's University.

2.4 **Review**

It is envisaged that this Strategy will be reviewed annually.

2.5 **Status of this Strategy**

This strategy is at a stage where the funding required has been identified, but not presently confirmed long term with all parties.

2.6 **The Existing Estate**

The existing Estate is focused on one Campus which covers an area of approximately 46 acres and accommodates 21 buildings of some 32,780m² of floor area. This accommodation includes a mixture of academic, support and residential areas.

2.7 **A Brief History of the Development of the Campus**

The College has its origins on its present Campus since October 1922 when the site was acquired from Queen's University. The main building from this period (Stranmillis House) still exists although much altered. A new building was added and opened in 1930 called the Main Building.

Development of the Campus included the addition of the Orchard Building, College Hall and Hostel Bungalows, along with the Henry Garrett building.

During the 1960's it was decided to increase the main teaching and accommodation blocks of the College, and after the removal of all the Hostel Bungalows, the new four-storey Central Building was erected. At the same time new accommodation and dining blocks were erected, allowing some 450 students to take up residence in 1970. The only new development that has taken place since was the removal and replacement of the Orchard building which was completed in July 2007.

3 **STRUCTURE OF THIS STRATEGY**

This Strategy will be based on an analysis of the Estate, emerging Academic Plan, current resources and future opportunities. The key sections are as follows:

- An outline of the strategic and academic objectives of the College as defined in the Strategic Development plan 2010-2014
- An assessment of the existing estate
- Performance assessment highlighting current and future requirements in order to satisfy the College's strategic aims
- Evaluation of possible options
- The implementation plan showing how the proposals will be achieved
- Appendices.

4 **STRATEGIC OBJECTIVES**

The Estates Strategic Objectives for the College are set out in Strategic Objective 10, of the current business plan a copy of which is included in Appendix 1.

5 **THE COLLEGE'S ESTATE & RELATED DATA**

The College sets out to provide an Estate that is at least comparable with other HE institutions. The implementation of the estates strategy will significantly enhance the Campus environment, and now that a comprehensive survey has been carried out a plan can be developed, to be placed with the College and DEL for funding.

In accordance with HEFCE Good Practice Guide, buildings have been assessed against the following RICS definitions:

- A** As new
- B** Sound, operationally safe, exhibiting only minor deterioration
- C** Operational, but major repair or replacement needed soon
- D** Inoperative or serious risk of failure or breakdown.

5.1 **Henry Garrett Building**

This building has been closed and all teaching activities now take place in the new Orchard building. No expenditure has been allocated for this building.

Physical Condition “D”.

5.2 **New Orchard Building**

The prefabricated building which was erected in the late 1940's as temporary teaching accommodation has now been demolished and a new purpose built building erected in its place. This building now houses the PE department, Technology and Design and Art and craft subjects. A planned preventative maintenance system has been initiated in this building, being funded from the College's normal maintenance budget.

Physical Condition “A”.

5.3 **Main Building**

This building was erected in 1930; the building is in reasonable condition and, over the last ten years, the internal fabric has been refurbished. Some external works have been carried out recently, but more work is required to rainwater goods. The mechanical and electrical services are beyond their useful life and require replacing, with correct lighting for computer use a priority. Some asbestos removal is required within the roof space as a dirty clean was carried out some 20 years ago. This building houses mainly administration staff, but certain areas are allocated to teaching and conferencing. The teaching facilities in this building are presently deficient in some respects and require updating.

In 2004 the building was upgraded to bring it up to the required standards for Fire Safety and DDA.

Physical Condition “C”.

5.4 **Central Building**

This building opened in 1970 and houses the main teaching areas for the College. The structure of the building requires extensive works, both on the concrete columns and roofing areas. Internally some refurbishment has been carried out to the teaching areas, recently on 2nd floor North corridor, lecture theatres and the library, but much of the remaining space is not fit for purpose, and many areas do not come up to latest teaching requirements. The mechanical and electrical services within the building are beyond their useful life and require replacing, with lighting a priority.

This building has had the required works carried out to bring it up to the latest standards for both Fire Protection and DDA access.

Physical Condition “C”.

5.5 Stranmillis House

This is the oldest building on Campus. It houses mainly the Students’ Union facilities. Large areas of this building are not used due to the poor design and layout. The building is made of sandstone and many areas are now showing deterioration due to many years of weathering. Many external features such as the ornate pinnacles have been removed and stored for safety.

The M&E services are now beyond their useful life and require replacing. The building does not conform to the latest DDA requirements and a survey is required for this work to be achieved. Presently investigations are ongoing with a view to enable disabled access and egress to the ground floor of the building. A costing exercise will be carried out on completion.

Physical Condition “C”.

5.6 College Hall

This is again a prefabricated building, circa 1940. The main hall, although having new electrical circuits installed and some redecoration completed still looks poorly maintained. New controls have been fitted to the heating circuits, which enable the conditions within the building to remain more stable using very old under floor heating. Replacement of this heating would be advantageous as it is presently very uneconomic and inefficient to run. The toilets have been refurbished and a disabled toilet and ramps added to allow for disabled access and use. The old animal house and back stage areas need refurbishment and the scenery store is clad with asbestos sheeting both inside and out. This would require urgent removal. All low level windows have been replaced with safety glass.

Physical Condition “C”.

5.7 Farmyard Buildings

These buildings are in reasonable condition. Some re-pointing was carried out recently, and new windows have been installed in all upper area buildings. Internal refurbishment and upgrading of heating has been carried out within these areas by installing natural gas boilers.

Physical Condition “B”.

5.8 Lagan Lodge

Built in 1934; this five bedroom house was used by College principals until around 1990, when it was rented out for a short period. It has now not been used for accommodation since and has deteriorated internally to an extent that it is unfit for purpose and requires demolition.

Physical Condition “D”.

5.9 Back Gate Lodge, Oak Lodge and Warden’s House

These three properties are let out to non-College residents at commercial rents. The properties are in reasonable condition externally but were in need of internal refurbishment.

Internal refurbishment has been carried out on both the Back Gate Lodge and the Warden’s House, with a new gas boiler being installed in the latter. Oak Lodge now requires the same internal works to be planned along with the installation of a new gas boiler.

Physical Condition:-

Back Gate Lodge	“B”
Oak Lodge	“C”
Warden’s House	“B”.

5.10 Halls of Residence

Built circa 1970; the halls of residence are in reasonable condition, having had new roofing systems installed and the electrical systems replaced over the last ten years. Some major refurbishment was carried out in 1997 to all bedrooms and general areas of the buildings, so that the buildings conformed to the fire regulations at that time. More fire works were carried out to comply with enhanced regulations in 2004.

DDA works have been carried out and disabled bedrooms have been provided within Navan West and Nendrum blocks. All Flats in Nendrum and Arboe blocks have been refurbished with high standard en-suite facilities.

Over the last five years the old steam heating system has systematically been removed and individual gas boilers have been installed in each building providing individual heating and hot water systems. All the mechanical heating systems and controls have also been upgraded within all halls of residence. All works were funded by DEL. A plan of

replacement for flooring in these areas is required along with normal funded redecoration.

Physical Condition “B”.

5.11 Refectory

This building, again circa 1970 contains the main kitchens and dining rooms for the students. Some refurbishment has been carried out over the last 10 years, with a new roof being fitted, internal refurbishment being carried out, to adapt under used areas to a purpose built conferencing centre and reception area and in 2004 a major refurbishment to the kitchen and servery areas was completed.

As the building is predominantly designed around large glazed areas, the windows require upgrading as they do not now conform to the latest standard for health and safety. Major works were carried out in 2004 to bring the building up to the latest fire and DDA standards. The heating system within the building has been totally refurbished as part of the 5 year replacement plan by installing controlled radiator systems and air handling systems for the dining rooms. Extensive electrical works and energy efficient lighting was included in the project. Minor electrical installation upgrades are required in the basement area, along with a plan to systematically replace catering equipment in the kitchen.

Physical Condition “B”.

6 SPACE UTILISATION

The College has introduced a computerised timetabling system to ensure that accommodation is used to maximum efficiency both for teaching and conference uses. However it is evident that flexibility in the use of rooms is inhibited in many cases by the specialised nature of the rooms. It is important that the College demonstrates that the accommodation is used to best advantage therefore more general purpose teaching rooms are being installed within the main teaching block.

7 VALUATION OF ESTATE

The Valuation & Lands Agency carried out an assessment of the value of the buildings and land on campus as at July 2009. The land was valued at £25m and the building at £24.31m. The valuation was prepared on the

basis of depreciated replacement value. The value for each building can be valued in Appendix 2.

8 ANTICIPATED COSTS OF STRATEGY

Costs have been identified for various works over a five year period 2010-2014 and have been presented to the College's senior management and DEL (Appendix 4).

9 COLLEGE ESTATE IN THE CONTEXT OF PERMITTED DEVELOPMENT (Appendix 3)

At the request of the Department, the possibility of development on campus was assessed by reference to current planning policy at it impacts on the Stranmillis area.

The conclusions reached were:

- That any development on Campus comes within the terms of Planning Policy Statement 8 – Open Space, Sport and Outdoor Recreation.
- The Planning Service has stated that alternative development on open space will not be permitted because of loss of amenity to the area.
- The College would have difficulty satisfying the conditions set out in 2.7 and 2.8.
- The campus is seen by the Planning Service as 'the jewel in the crown' in the Stranmillis Area and will be protected from development other than developments referred to in 3.3.
- That it is most unlikely that sections of the campus could be disposed of for commercial or residential development.
- That developments on the campus will have to relate to the core business of the College, that of the provision of education and research.

10 **APPENDICES**

1. College Strategic Development Plan
2. Valuation of the Estate
3. Permitted Development
4. Programme of Works and Costs

Appendix 1

COLLEGE STRATEGIC DEVELOPMENT PLAN

UNIVERSITY COLLEGE STRATEGY	BUSINESS PLAN TARGETS 2009-10	RESPONSIBILITY	COLLABORATION/ TEAM ARRANGEMENTS	SOURCES OF FUNDING	OUTCOMES: MEASURES OF SUCCESS	TARGET DATE
Strategic Aim 10: To develop services and infrastructure, which will enhance the quality of the teaching and learning environment.	Estates Objective 1: Devise and implement a routine maintenance plan to ensure compliance with health and safety	Mr John Chapman	Estates Team, CPT and SMT	Core budget	No health and safety cases due to negligence taken against the College	June 2010
	Estates Objective 2: Prepare bids and tenders, as appropriate, in line with the Strategic Capital Investment Fund to fund Halls Heating scheme and new roof on Central Building	Mr John Chapman	Principal, Finance Manager, CPT	Strategic Capital Investment Fund 2009-10: Halls Heating £145,000 (plus £140,000 Core Budget) Central Building Roof: £230,000 (plus £41,667 Core Budget) Strategic Capital Investment Fund 2010-11 Refurbished Science Block (estimate £500,000) and Disabled access to Stran House (estimate £250,000)	Implementation of plans in line with tender specification and DEL funding accountabilities	June 2010

UNIVERSITY COLLEGE STRATEGY	BUSINESS PLAN TARGETS 2009-10	RESPONSIBILITY	COLLABORATION/ TEAM ARRANGEMENTS	SOURCES OF FUNDING	OUTCOMES: MEASURES OF SUCCESS	TARGET DATE
Strategic Aim 10 cont'd: To develop services and infrastructure which will enhance the quality of the teaching and learning environment.	Estates Objective 3: Use finance allocated through efficiency savings to fund internal refurbishment projects including: Refurbishment of Library Refurbishment of Staff Common Room in Central Refurbishment of Research Offices in Central	Mr John Chapman	Principal, Finance Manager, CPT	Core Budget: Library (estimate £100,000) Staff Common Room (estimate £10,000) Research Offices (estimate £10,000)	Implementation of projects within agreed specifications and budgets	June 2010
	Estates Objective 4: Ensure arrangements are in place to comply with Health & Safety regulations, including fire awareness training and First Aid	Mr John Chapman	Principal, Health & Safety Committee	Core budget	Compliance with regulations	June 2010
	Estates Objective 5: Review staffing and procedures in order to deliver a more cost effective service	Mr John Chapman	Principal & CPT		Demonstrate efficiency savings	July 2010

UNIVERSITY COLLEGE STRATEGY	BUSINESS PLAN TARGETS 2009-10	RESPONSIBILITY	COLLABORATION/ TEAM ARRANGEMENTS	SOURCES OF FUNDING	OUTCOMES: MEASURES OF SUCCESS	TARGET DATE
Strategic Aim 10 cont'd: To develop services and infrastructure which will enhance the quality of the teaching and learning environment.	Estates Objectives 6: Develop and implement a Recycling and Waste Management across the campus	Mr John Chapman	Mr Michael McAdoo & Estates Team, Hospitality Services Team, CPT and Students Union	Core Budget	Full implementation of the agreed policy	July 2010

Appendix 2

VALUATION OF ESTATE

Business Case

Appendix F

Depreciated Replacement Cost - 1 July 2009

	£
Main	2513300
Central	4903993
Stran House	925978
College Hall	188235
Orchard Building	5030012
Estate Buildings	101573
Refectory	1689756
Halls of Residence	5796068
Student Support Centre	88631
Front Gate	
Lodge	24570
Residences	1375000
External works	1670986
Land	25000000
TOTAL	49308102

Appendix 3

PERMITTED DEVELOPMENT

STRANMILLIS UNIVERSITY COLLEGE

**The Future of the College Estate in the context of
Permitted Development.**

STRANMILLIS UNIVERSITY COLLEGE

The Future of the College Estate in the context of Permitted Development

Sections

- 1 Background**
- 2 Planning Context**
- 3 College Position**
- 4 Future College Developments**
- 5 Conclusions**

STRANMILLIS UNIVERSITY COLLEGE

The Future of the College Estate in the context of Permitted Development

1 Background

- 1.1 The Department of Finance & Personnel, being the guardians of the Government estate has requested the College through the Department for Employment & Learning to prepare a report on the use of the campus.
- 1.2 The College occupies a campus in South Belfast extending to some 47 acres.
- 1.3 The College was founded in 1922 and the site was purchased from Queen's University in 1923 by conveyance between the University and the then Ministry of Finance.
- 1.4 The campus has a large number of mature hard wood trees, many shrubs of botanical interest, a wooded area with associated flora and fauna and open spaces including playing pitches.
- 1.5 The following buildings are situated on the campus.

- Main Building

This building was designed by R Ingleby Smith, the chief architect to the Ministry of Finance, completed in 1929 and officially opened in 1930. It has been described as 'an impressive neo-Georgian edifice cast in the style of a French chateau with a crescent shape and forward projecting wings joined to the main block by curving bays with elaborate doorways and recessed columns.' The building and stone walls at the entrance carry an A listing.

- Central Building

The Central Building was constructed in the late 60s. This is a four-storey building and is the main teaching block housing the Library, Learning Support Units and the College Theatre. Joined to the Central building is the Music Department, of almost freestanding circular construction.

- Orchard Building

The Orchard Building was erected in 1952/53. Built of aluminium and of a design widely used at the time in the school construction, the Orchard 'remains an uninspiring relic of 1950s austerity architecture. It houses the Art Department.

- College Hall

The College Hall was erected in 1952/53 using the same construction as the Orchard Building. It has been re-roofed and the foyer and the main hall are in reasonable condition.

- Henry Garrett Building

The Henry Garrett Building was designed in 1944 by Thomas Ripplingham, Ministry of Finance Architect, to respond to the projected major post war expansion in teacher education. The building centred around a two-storey gymnasium flanked by wings of lecture rooms. This part of the building has a B+ listing. The building was extended in 1953 when another gymnasium and workshops were added.

- Stranmillis House

Stranmillis House was constructed in the late 1850's by Thomas G Batt, a director of the Belfast Banking Company. The house was designed by the leading Belfast Architects, Sir Charles Lanyon and W H Lynn. The house was built in an Elizabethan style with mullioned windows and decorated with curious stones and gargoyles. The house was reconstructed in 1922-24 and used as a women's hostel until 1967. It currently houses the Senior Common Room, Scholars Bar and the Students' Union. The building has a B1 listing.

- Halls of Residence

The Halls of Residence, like the Refectory were constructed in 1966/67 and brought into operation in 1968. The Halls comprise six buildings giving a total of 450 single study bedrooms grouped into flats of 10 to 13 rooms.

- Refectory

The Refectory Building was constructed in 1966/67 and opened in 1968. It includes a large self-service cafeteria (refurbished in 2004), a formal dining room as well as a lounge, television room and laundry.

- Estates (old farm buildings)

The old farm buildings have been converted for use by the Estates Department and house office accommodation, stores and workshops.

- Front Gate Lodge

This is a single storey building used by the Security staff providing an office, duty room and changing accommodation. The Lodge has a B2 listing.

- Lagan Lodge

This property was designed by Thomas Ripplingham and constructed in 1934 as a house for the Principal who, until 1993, was required to be resident on campus. The building is currently unoccupied.

- Residences

There are four residences on the campus, Oak Lodge and the Warden's House, both let to tenants and the Groundsman's House occupied by the Grounds Superintendent. In addition the Back Gate Lodge which carries a B1 listing is let to tenants.

2 Planning Context

- 2.1 The College is situated within the Stranmillis Conservation Area, which was designated by the Planning Service in 1996.
- 2.2 The area comes within the scope of the Belfast Urban Area Plan 2001 and will be subject to the BMAP (Belfast Metropolitan Area Plan) strategy, a draft of which will be published in October 2004.
- 2.3 In the Belfast Urban Area Plan 2001, Policy R1 relates to the Protection of Open Spaces and states that public and private open spaces within built-up areas will be retained.
- 2.4 Planning Policy Statement 8 (PPS8) sets out the policies of the Department of the Environment on particular aspects of land-use planning.
- 2.5 Annex A of PPS8 provides the definition of Open space. This includes, inter alia, parks and gardens, outdoor sports facilities (with natural or artificial surfaces), amenity green space, natural and semi-natural urban green spaces.
- 2.6 Policy Open Space 1 (OS1) refers to the protection of Open Space. The policy states that 'the Department will not permit development that would result in the loss of existing open space or land zoned for the provision of open space'.
- 2.7 There are exceptions and these relate to cases where the loss of the open space will have no significant detrimental impact on the amenity, character or biodiversity of an area.
- 2.8 In the case of playing fields and sports pitches within settlement limits, if it is demonstrated by the developer that the retention and enhancement of the facility can only be achieved by the development of a small part of the existing space – limited to a maximum of 10% of the overall area – and this will have no adverse effect on the sporting potential of the facility, then the development may be permitted. This exception will be exercised only once. The applicant would have to show that the development was necessary to ensure the continued operation of the body through the proceeds of the sale.

3 College Position

- 3.1 The attached drawing shows the disposition of buildings and open space within the campus.
- 3.2 The development issue has been discussed in broad terms with a representative of the Planning Service.
- 3.3 The Planning Service has confirmed that the College campus is considered open space and, while applications would be considered in relation to existing buildings, it was highly unlikely that any new development would be permitted on the campus. The planning position with respect to open space would be confirmed within the BEMAP strategy.

4 Future College Developments

- 4.1 The College has prepared a 'Poor Estates Strategy' in an attempt to address the capital investment deficit which has had a detrimental effect on the building stock.
- 4.2 The Orchard Development will replace the prefabricated buildings presently used by the Art Department. Physical Education and Technology & Design will also move to the new building leaving the Henry Garrett Building unoccupied.
- 4.3 The Henry Garrett Building currently carries a B+ listing. This is an inhibitor to development and/or demolition. The Environmental Heritage Service is currently reviewing the schedule of buildings carrying listed status. The issue of 'delisting' has been raised and the matter will be subject to consideration.
- 4.4 With respect to alternative use, the Planning Service has been advised of the possibilities of an Arts Centre or the relocation of the Stranmillis Primary School. The Planners confirmed that each could be considered but the immediate symmetry between the College and the School was seen as a positive.
- 4.5 Lagan Lodge was formerly the Principal's residence and is currently unoccupied. A number of possible uses have been considered involving internal and external solutions. The College is extending its research commitment through externally funded projects and is under pressure to create space for these projects. An appropriate use for the refurbished Lodge could be as a Research Centre.
- 4.6 The Site occupied by the College Hall also affords an opportunity for development if the College was allocated increased student numbers.

5 Conclusions

- 5.1 It is clear that any development on Campus comes within the terms of Planning Policy Statement 8 – Open Space, Sport and Outdoor Recreation.
- 5.2 The Planning Service has stated that alternative development on open space will not be permitted because of loss of amenity to the area.
- 5.3 The College would have difficulty satisfying the conditions set out in 2.7 and 2.8.
- 5.4 The campus is seen by the Planning Service as 'the jewel in the crown' in the Stranmillis Area and will be protected from development other than developments referred to in 3.3.
- 5.5 It is therefore most unlikely that sections of the campus could be disposed of for commercial or residential development.
- 5.6 Developments on the campus will have to relate to the core business of the College, that of the provision of education and research.

Appendix 4

PROGRAMME OF WORKS & COSTS

All prices shown exclude VAT & fees

CENTRAL BUILDING WORKS	YEARS				
	1	2	3	4	5
On going repairs to concrete columns		£235,000.00			
Install new roofing system to teaching and drama block	£230,000.00				
To refurbish science laboratories to latest standards (Phase 1)	£500,000.00				
To refurbish science laboratories to latest standards (Phase 2)		£250,000.00			
Refurbishment of Library	£100,000.00				
Upgrade of top floor lobby	£60,000.00				
Upgrade Theatre 1 heating,lighting,ceilings,decoration,flooring and seating		£130,000.00			
Upgrade Theatre 2 heating,lighting,ceilings,decoration,flooring and seating			£135,000.00		
To upgrade lighting to (CatII) units as recommended for general computer use			£90,000.00	£100,000.00	£100,000.00
Replacement of metal framed single glazed windows			£180,000.00	£200,000.00	£200,000.00
Replacement of music air handling unit			£85,000.00		
Upgrade of heating system			£300,000.00		
TOTAL	£890,000.00	£615,000.00	£790,000.00	£300,000.00	£300,000.00
					£2,895,000.00

MAIN BUILDING WORKS	YEARS				
	1	2	3	4	5
Repairs to external roof, brickwork and rainwater goods	£70,000.00				
Installation of new gas fired boiler plant			£70,000.00		
To replace and re zone heating system			£185,000.00		
To upgrade lighting to (CatII) units as recommended for general computer use			£75,000.00	£47,000.00	£48,000.00
Upgrade to lecture theatre 5		£130,000.00			
Refurbish fan convactor heating and extract system in conference hall				£60,000.00	
Remove asbestos lagging and replace in loft, ducts and plantrooms		£210,000.00			
TOTAL	£70,000.00	£340,000.00	£330,000.00	£107,000.00	£48,000.00
					£895,000.00

HALLS of RESIDENCE / REFECTORY WORKS	YEARS				
	1	2	3	4	5
Replace corridor and kitchen floors including stairwells		£27,000.00	£28,000.00	£24,000.00	
To replace bedroom floors with new vinyl		£58,000.00	£59,000.00	£60,000.00	
To replace all glazing with double glazed safety glass				£160,000.00	£85,000.00
To rewire all lighting and power circuits in refectory basement			£35,000.00		
To install air conditioning units into Binnian lecture room	£40,000.00				
TOTAL	£40,000.00	£85,000.00	£122,000.00	£244,000.00	£85,000.00
					£576,000.00

STRANMILLIS HOUSE	YEARS				
WORKS	1	2	3	4	5
To carry out works to ground floor to enable disabled access and egress					
To carry out repairs to external fabric				£180,000.00	£150,000.00
To carry out repairs/replace window frames and safety glass		£150,000.00			
Replace ,re zone and controls to heating system			£165,000.00		
TOTAL	£0.00	£150,000.00	£165,000.00	£180,000.00	£150,000.00
					£645,000.00

GENERAL CAMPUS AREAS	YEARS				
WORKS	1	2	3	4	5
Asbestos removal of drama store		£75,000.00			
Re instatement of services due to asbestos removal		£65,000.00			
TOTAL	£0.00	£140,000.00	£0.00	£0.00	£0.00
					£140,000.00

Year 1	Year 2	Year 3	Year 4	Year 5
£1,000,000.00	£1,330,000.00	£1,407,000.00	£831,000.00	£583,000.00

Total for site
£5,151,000.00

