



February 2014

## Further Education College Capital Investment Fund (CCIF) 2013-15: Detailed Application Form

- Please complete and submit this form in accordance with the **College Capital Investment Fund Detailed Application guidance document** by **1.00pm on the specified deadline date. Please see section 5 of the CCIF Detailed Application Guidance for Rounds 7.**

Please return the following:

- **one** signed electronic copy of the completed application form and required supporting information submitted to the Provider Gateway; **and**
- **one** signed hard copy of the completed application form and required supporting information to be received by the Agency at:  

Capital Team  
Skills Funding Agency  
Cheylesmore House  
Quinton Road  
Coventry  
CV1 2WT
- Without exception, we will **not** consider as eligible for the CCIF any colleges that fail to submit both an electronic copy and hard copy of a signed and completed detailed application form, together with supplementary information in accordance with the above submission requirements. To be eligible for the CCIF, colleges must submit detailed applications and supplementary financial information using the correct application forms and templates downloaded from the [Capital Funding page](#) Agency's website.

- See annex 3 and the Submission Guidance of the guidance document on the [Capital Funding Page](#) for more details on how to make your submission.

<b>College Contact Information</b>	
College Name:	City College, Brighton and Hove
College Address:	Pelham Tower Pelham Street Brighton BN1 4FA
College Contact Name and Job Title:	Mr Colin Henderson Director of Finance and Chief Operating Officer  Secondary Contact: Mr Alex Wakefield (NorthGates Ltd) – 01903 817132 (office) 07850 221679 (mobile)
Contact Telephone:	01273 667706 Extension 750
Contact Email:	<a href="mailto:ch@ccb.ac.uk">ch@ccb.ac.uk</a>
UPIN:	106098

<b>Section 1: Project Details</b>	
Title of Project:	Total Pelham Street and City College East (CCE) campus regenerations
Project Summary:	<p>The project comprises two contracts:</p> <p><u>Contract 1: Pelham Street</u></p> <p>a) Construction of a new 11,800sqm College building on the existing Pelham Street car-park</p> <p><u>Contract 2: CCE Redevelopment</u></p> <p>a) Construction of a new Construction Trades Centre b) Construction of a new front entrance c) Refurbishment of other retained Condition C buildings d) Associated external works</p> <p>For clarity the approved LEP grant is part funding the Construction works at CCE</p> <p style="text-align: right;"><i>maximum 100 words</i></p>

Total Project Cost:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Pelham campus Redevelopment</td> <td style="text-align: right;">£38,869,556</td> </tr> <tr> <td>CCE Campus Redevelopment</td> <td style="text-align: right;"><u>£16,856,000</u></td> </tr> <tr> <td style="text-align: center;">TOTAL</td> <td style="text-align: right;"><u>£55,725,556</u></td> </tr> </table>	Pelham campus Redevelopment	£38,869,556	CCE Campus Redevelopment	<u>£16,856,000</u>	TOTAL	<u>£55,725,556</u>
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CCE Campus Redevelopment	<u>£16,856,000</u>						
TOTAL	<u>£55,725,556</u>						
Grant Requested:	<p>£9,250,000 of £55,725,556 = 16% of total project costs</p> <p>Confirm if this includes the Project Development Fund allocation (if eligible) – Not Applicable</p>						
Location of Project:	Pelham Street Brighton BN1 4FA and City College East, Wilson Aveue Brighton BN2 5PB						
Name of LEP/City Region/Enterprise Zone (if applicable):	Coast to Capital						
Changes in project since Expression of Interest submission	<p>Not Applicable</p> <p>The project HAS NOT been subject to any material changes since CCIF submission of the CCIF Expression of Interest to the SFA</p>						

## Section 2: Estate Need

Estate Need:

### Existing Estate Provision (All Campuses):

- The current estate is in poor condition with 30,168sqm of the existing estate (95%) being identified as 'Condition Category C' within the latest e-mandate.
- The estate is over provided at 32,009sqm compared to the GLH calculation of some 18,000sqm.
- Surveys have identified a current room utilisation rate of only 40% compared to the College benchmark minimum of 85%.
- The running and maintenance costs of the existing premises is currently £2.5million p.a. which is 40% over our benchmark. The proposed reduction in estate floor area and change to modern environmentally friendly buildings will save around £800k p.a. on the total premises cost, allowing the college to reinvest this sum in front line services.
- The majority of the estate was built in the 1970s/80s and therefore is inefficient and inflexible. E.g The Construction Trades and Arts spaces do not comply with modern curriculum teaching methods or standards.
- The CCE campus is on a heavily sloping site and currently does not comply in parts with the DDA regulations, meaning we have to adapt the curriculum and teaching space provision to suit our disabled students.
- The College has significant amounts of Asbestos within its buildings providing a significant health and safety risk. Despite all possible surveys, protection and precautions teaching spaces have become inoperable 3 times in the last year due to disturbance of asbestos.
- The College is uninviting to Students, staff and employers. Feedback from surveys has identified that the poor condition of the current premises is a key element of the decision making process for those students that have attended interviews at the College but decided not to attend.

As a result of the above estate position, a Property Strategy was approved by the College Governors in Oct2011 (enclosed as Appendix 1). This has resulted in the project as defined in this application:-

Project Brief	How The Project Achieves The Property Strategy/Brief
Reduction in overall College floor area to provide an efficient Estate	<ul style="list-style-type: none"> <li>▫ Overall Estate area reduced from 32,009sqm to 20,158sqm in two campuses by:               <ul style="list-style-type: none"> <li><u>Pelham Campus</u> Disposal of Existing buildings and provision of 11,800sqm new College on the existing car park at Pelham campus</li> <li><u>CCE Campus</u> Demolition of existing buildings and provision of new 3,000sqm Construction Trades Centre and front entrance. Full refurbishment of retained existing buildings (3,586sqm)</li> </ul> </li> </ul>
Improve estate condition from 95% Condition 'C' to 100% Condition 'A'	New Build and Refurbishment of all Condition C Buildings.
Effective estate management	<ul style="list-style-type: none"> <li>▫ Changes in Estate Management structure to improve efficiency</li> <li>▫ Maximum use of benchmarking to ensure best value for money is achieved.</li> </ul>
Significantly reduced Estate Running, maintenance & operation Costs	Reduction in College Estate Running Costs through: <ul style="list-style-type: none"> <li>▫ 37% reduction in overall Estate Area (saving approximately £800k p.a.)</li> <li>▫ Low energy requirements to new estate (highly insulated buildings etc)</li> <li>▫ Use of renewable energy sources (PV's, solar thermal collectors etc)</li> </ul>
DDA compliant estate & reduction in health & safety risks	<ul style="list-style-type: none"> <li>▫ Integral part of the design that all buildings become DDA compliant</li> <li>▫ All asbestos removed</li> </ul>
Sustainable Estate	<ul style="list-style-type: none"> <li>▫ Requirement that ISO14001 targets achieved.</li> <li>▫ Low Zero Carbon report undertaken to identify opportunities for renewable energy sources. Items incorporated in the development include: PV's, Solar Thermal Collectors, Rainwater harvesting</li> </ul>
BREEAM	BREEAM pre-assessments workshops have identified that the project will achieve: New Build – Excellent

		Refurbishment – Very Good These BREEAM levels are the minimum requirements of Brighton & Hove Planning Authority (only Green lead Council in UK) (see appendix 3a & b)
	Accommodation that best meets the modern curriculum needs, now and in the future	<ul style="list-style-type: none"> <li>▫ Modern 'state-of-the-art' design providing flexible spaces tolerant to change</li> <li>▫ Modern classroom and workshop based learning environments.</li> </ul>
	Enhance Learner / Employer Engagement and promote economic growth and social cohesion	<ul style="list-style-type: none"> <li>▫ Modern designed spaces and equipment meeting the specialist needs of the students to support their training and education to ensure learners meet their potential.</li> <li>▫ Be an inviting place for Students, Staff and Employers</li> <li>▫ Break out spaces, LRC and refectory at the heart of the new college to improve the user experience and social cohesion.</li> </ul>
	Maximise Commercial Elements of the Estate and third party revenues	▫ Hair & Beauty, Restaurant, Travel & Tourism and other College commercial enterprises are to be placed in street level facilities maximising public access and third party revenues.
	Modern IT Systems	The IT system is being updated to provide a modern system maximising the potential for e-learning, use of modern multi-media and smart devices etc
<p>Enclosed as Appendix 1 is the Estates Strategy. Applicants are required to submit a copy of the college's latest estate strategy with the CCIF detailed application.</p> <p><i>maximum 750 words</i></p> <p>Applicants must submit a copy of the college's latest estate strategy with the CCIF detailed application.</p>		

College Gross Internal Area (GIA) m<sup>2</sup>:

With reference to the college's 2011/12 eMandate return, complete table 1 below (2010/11 data). Allow for subsequent changes in estate and exclude farm and residential buildings.

<b>Table 1: GIA Affected by Project</b>			
GIA (m2) before project*	GIA (m2) affected by project		GIA (m2) after project
32,009sqm	New build/ acquired GIA:	14,900sqm	20,158sqm (of which 1,779sqm are retained buildings)
	GIA to be refurbished:	3,479sqm	
	Vacated/ demolished GIA:	26,644sqm	
	Note: 1,779sqm retained		

The GIA is in accordance with eMandate

In previous CCIF funding rounds, a number of colleges supplied 'before project' condition data which varies from:

- a. that reported in eMandate and/or
- b. that reported as being 'after project' in a successful Enhanced Renewal Grant (ERG) 2 or ERG3 application and/or
- c. that reported in previous Expressions of Interest rounds

The Agency requires clarification and an explanation of potential floor-space anomalies. Complete the table below to confirm how the 'before project' areas and condition categories are derived for this application.

**Table 2: Building Condition Variations**

Information Source	Condition Category GIA (m <sup>2</sup> )				
	A	B	C	D	Total
eMandate reported position	440sqm	1,339sqm	30,230sqm	N/A	32,009sqm
Post ERG2/3 position <sup>1</sup>	N/A	N/A	N/A	N/A	N/A
Pre-project figures reported for CCIF Round 1 position <sup>2</sup>	N/A	N/A	N/A	N/A	N/A
Pre-project figures reported for CCIF Round 2 <sup>3</sup>	N/A	N/A	N/A	N/A	N/A
Pre-project figures reported for CCIF Round 3 <sup>4</sup>	440sqm	1,339sqm	30,230sqm	N/A	32,009sqm
Pre-project figures reported for CCIF Round 6	440sqm	1,339sqm	30,230sqm	N/A	32,009sqm

<sup>1</sup> This will be the areas and condition categories reported as being 'post project' in a successful ERG2 or ERG3 capital grant support application. If your college did not undertake an ERG2 or ERG3 project, state 'n/a'.

<sup>2</sup> If a CCIF Round 1 Expression of Interest was submitted, please provide the figures reported as 'before project' within the CCIF Round 1 Expression of Interest application. If your college did not submit a CCIF Round 1 Expression of Interest, state 'n/a'.

<sup>3</sup> If a CCIF Round 2 Expression of Interest was submitted, please provide the figures reported as 'before project' within the CCIF Round 2 Expression of Interest application. If your college did not submit a CCIF Round 2 Expression of Interest, state 'n/a'.

<sup>4</sup> If a CCIF Round 3 Expression of Interest was submitted, please provide the figures reported as 'before project' within the CCIF Round 3 Expression of Interest application. If your college did not submit a CCIF Round 3 Expression of Interest, state 'n/a' ,

<sup>5</sup> Reproduce the figures provided in the first column of table 3 below

Please explain and justify all variations in the current and historically reported areas and associated condition categories. Any significant changes should be supported by surveys undertaken by independent qualified surveyors (the Agency may request a copy of any survey reports).



<p>Floor Area Improved/Rationalised by Project:</p>	<p>f</p> <p>Complete the table below to show the area of estate in eMandate condition A, B, C and D before and after the project</p> <table border="1" data-bbox="480 237 1477 871"> <thead> <tr> <th colspan="6">Table 3: Impact of proposed project on areas and condition</th> </tr> <tr> <th>GIA (m2) and percentage of estate in condition category A, B, C and D (before project) [1]</th> <th>%</th> <th>GIA (m2) and percentage of estate in condition category A, B, C and D (after project) [2]</th> <th>%</th> <th>Change in condition of GIA (m2) and percentage of estate as a result of the project = [2-1]</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>A: 440sqm</td> <td></td> <td>A: 20,158sqm</td> <td></td> <td>A: +19,718sqm</td> <td>+94</td> </tr> <tr> <td>B: 1,339sqm</td> <td></td> <td>B:</td> <td></td> <td>B: (-1,339sqm)</td> <td>-100</td> </tr> <tr> <td>C: 30,230sqm</td> <td></td> <td>C:</td> <td></td> <td>C: (-30,230sqm)</td> <td>-100</td> </tr> <tr> <td>D:</td> <td></td> <td>D:</td> <td></td> <td>D:</td> <td></td> </tr> <tr> <td>Total: 32,009sqm</td> <td></td> <td>Total: 20,158sqm</td> <td></td> <td>Total (-11,851sqm)</td> <td>-37</td> </tr> </tbody> </table>	Table 3: Impact of proposed project on areas and condition						GIA (m2) and percentage of estate in condition category A, B, C and D (before project) [1]	%	GIA (m2) and percentage of estate in condition category A, B, C and D (after project) [2]	%	Change in condition of GIA (m2) and percentage of estate as a result of the project = [2-1]	%	A: 440sqm		A: 20,158sqm		A: +19,718sqm	+94	B: 1,339sqm		B:		B: (-1,339sqm)	-100	C: 30,230sqm		C:		C: (-30,230sqm)	-100	D:		D:		D:		Total: 32,009sqm		Total: 20,158sqm		Total (-11,851sqm)	-37
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<p>Inoperable/Category D Building Condition:</p>	<p>None of the existing estate is inoperable / Category D as identified within the e-mandate</p> <p><i>maximum 100 words</i></p>																																										

<p>Project Costs:</p>	<p>Complete the cost breakdown pro forma. Justify/explain any variances from the Agency's cost model.</p> <p>The project capital costs are attached (see Appendix 8). In accordance with the guidance we enclose three completed pro-formas:</p> <p>a) Pelham Campus capital costs b) CCE Campus capital costs c) Summary of Total Capital Costs (Pelham &amp; CCE)</p> <p>The costs have been prepared and measured in detail by a Chartered Quantity Surveying practice who have particular experience of the Further Education sector. The costs are based on the Stage C designs (see design details attached) together with the successful Contractor tenders received following a competitive tendering procedure. The figures have been prepared in accordance with the SFA Cost Model 'Two' and adjusted to bring the cost model to current prices.</p> <p>Differences between the cost model and the enclosed costs:</p> <ul style="list-style-type: none"> <li>▫ Additional abnormal costs are included within the Pelham Campus costs and identified separately in the pro-formas which are specific to the nature of the City Centre site. This includes major section 106 payments etc.</li> <li>▫ The refurbishment elements of the CCE campus are below the SFA cost model for 'Full' refurbishment.</li> <li>▫ Within the CCE costs are specific decanting costs which are identified separately as a specific abnormal.</li> <li>▫ Future inflation allowances are incorporated within the attached costs based on the latest forecast BCIS construction inflation allowances and the attached project programmes.</li> </ul> <p style="text-align: right;"><i>maximum 400 words</i></p>
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<p><b>BREEAM:</b></p>	<p>BREEAM pre assessment workshops have been carried out by qualified assessors for projects to both the Pelham Campus and CCE Campus.</p> <p>Outcome of BREEAM Pre-Assessments</p> <table border="1" data-bbox="451 338 1485 510"> <thead> <tr> <th>Project</th> <th>Score</th> <th>Status Achieved</th> </tr> </thead> <tbody> <tr> <td>Pelham Project</td> <td>73.84%</td> <td>Excellent</td> </tr> <tr> <td>CCE New Build Elements</td> <td>71.84%</td> <td>Excellent</td> </tr> </tbody> </table> <p><u>Brighton &amp; Hove Council is the only Green run Council in the UK and it is a condition of planning that all new builds achieve Excellent</u></p> <p>A copy of the Summary only of the BREEAM pre-assessments for CCE and Pelham are attached as Appendix 3a - c</p> <p style="text-align: right;"><i>maximum 100 words</i></p>	Project	Score	Status Achieved	Pelham Project	73.84%	Excellent	CCE New Build Elements	71.84%	Excellent			
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<p><b>Sustainability:</b></p>	<p>The College's Environmental/Sustainability Policy is enclosed as Appendix 4)</p> <p><u>How the College is addressing the sustainability agenda</u></p> <table border="1" data-bbox="451 983 1485 1957"> <tbody> <tr> <td style="width: 5%; text-align: center;">•</td> <td>The College has reduced its Carbon footprint and energy costs through fixing future prices and rationalising its energy suppliers.</td> </tr> <tr> <td style="text-align: center;">•</td> <td>Meter readings are taken monthly, highlighting any 'hot-spots' consuming high amounts of energy.  Regular water temperature tests and reducing thermostatic temperatures to minimum levels has saved energy.</td> </tr> <tr> <td style="text-align: center;">•</td> <td>When plant/equipment is replaced the College requires efficient and more sustainable options to be utilised.  Decommissioning of older/inefficient equipment has saved 25% on electricity and 15% on gas since 2010. A further reduction of 6%p.a. is targeted for each building.</td> </tr> <tr> <td style="text-align: center;">•</td> <td>A partnership with the college's waste disposal contractor has resulted in a subsidy on scrap metal removed from site. This fund is used to enhance the College's recycling programmes.</td> </tr> <tr> <td style="text-align: center;">•</td> <td>The use of a compactor has reduced lorry journeys to/from the college. In addition use of weigh-bridge tickets identifies how much waste reduction has taken place each month.</td> </tr> <tr> <td style="text-align: center;">•</td> <td>The College participates in 'Go-Green' week, incorporating activities around the College such as recycling, green transport, reducing food waste and Fairtrade.</td> </tr> </tbody> </table>	•	The College has reduced its Carbon footprint and energy costs through fixing future prices and rationalising its energy suppliers.	•	Meter readings are taken monthly, highlighting any 'hot-spots' consuming high amounts of energy.  Regular water temperature tests and reducing thermostatic temperatures to minimum levels has saved energy.	•	When plant/equipment is replaced the College requires efficient and more sustainable options to be utilised.  Decommissioning of older/inefficient equipment has saved 25% on electricity and 15% on gas since 2010. A further reduction of 6%p.a. is targeted for each building.	•	A partnership with the college's waste disposal contractor has resulted in a subsidy on scrap metal removed from site. This fund is used to enhance the College's recycling programmes.	•	The use of a compactor has reduced lorry journeys to/from the college. In addition use of weigh-bridge tickets identifies how much waste reduction has taken place each month.	•	The College participates in 'Go-Green' week, incorporating activities around the College such as recycling, green transport, reducing food waste and Fairtrade.
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	<ul style="list-style-type: none"> <li>• There is an active student environmental committee.</li> <li>• The College has a green travel plan encouraging staff and students to make 'green' travel arrangements to/from College. There is a interest free loan scheme to purchase bicycles and a bicycle loan scheme.</li> <li>• The College is at year2 of a 5year process to become a 'Green' College using sustainability and environmental responsibility in curriculum delivery. 3 sustainability KPI's are reported on each month to the Board.</li> <li>• The College has invested in multi-functional devices during 2013/14 to rationalise copying/printing and save on consumables.</li> </ul>								
	<p>How does the Project Link to the College's Sustainability Strategy</p> <table border="1"> <tr> <td data-bbox="438 712 529 913"> <ul style="list-style-type: none"> <li>•</li> </ul> </td> <td data-bbox="529 712 1508 913"> <p>The Project will reduce energy usage and costs by approximately 45%. This is through 30% reduction in estate area as well as the use of highly insulated buildings, BMS controls, energy efficient lighting/controls, efficient plant and use of renewable energy (PhotoVoltaic Cells, Solar Thermal Collectors etc)</p> </td> </tr> <tr> <td data-bbox="438 913 529 1014"> <ul style="list-style-type: none"> <li>•</li> </ul> </td> <td data-bbox="529 913 1508 1014"> <p>Reducing from three campuses to two will reduce number of journeys for staff, students and supplies/waste etc.</p> </td> </tr> <tr> <td data-bbox="438 1014 529 1120"> <ul style="list-style-type: none"> <li>•</li> </ul> </td> <td data-bbox="529 1014 1508 1120"> <p>The omission of car-parking, will incentivise staff to use public transport/carshare/cycle.</p> </td> </tr> <tr> <td data-bbox="438 1120 529 1288"> <ul style="list-style-type: none"> <li>•</li> </ul> </td> <td data-bbox="529 1120 1508 1288"> <p>The Building Management System will identify energy usage and any non-performing spaces on a 'live' basis, so staff/students can see how the building is environmentally performing and take ownership of their building.</p> </td> </tr> </table> <p style="text-align: right;"><i>maximum 400 words</i></p>	<ul style="list-style-type: none"> <li>•</li> </ul>	<p>The Project will reduce energy usage and costs by approximately 45%. This is through 30% reduction in estate area as well as the use of highly insulated buildings, BMS controls, energy efficient lighting/controls, efficient plant and use of renewable energy (PhotoVoltaic Cells, Solar Thermal Collectors etc)</p>	<ul style="list-style-type: none"> <li>•</li> </ul>	<p>Reducing from three campuses to two will reduce number of journeys for staff, students and supplies/waste etc.</p>	<ul style="list-style-type: none"> <li>•</li> </ul>	<p>The omission of car-parking, will incentivise staff to use public transport/carshare/cycle.</p>	<ul style="list-style-type: none"> <li>•</li> </ul>	<p>The Building Management System will identify energy usage and any non-performing spaces on a 'live' basis, so staff/students can see how the building is environmentally performing and take ownership of their building.</p>
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<p>Acquisition details (if applicable, freehold/ long leasehold only):</p>	<p style="text-align: right;"><i>maximum 200 words</i></p> <p>The Pelham Street site is under the freehold of CCBH</p> <p>The College is currently in final discussions with Brighton and Hove Council over the extension of its current 30 year lease (with four years expired) for the Wilson Avenue site. The Council is currently leasing a site in Hove (Connaught Centre) from the College under the same lease arrangement and terms.</p> <p>Valuations for both sites (Wilson Avenue and Connaught) have been completed and final negotiations currently taking place with a view for finalisation at the end of September 2014.</p>								

**Section 3: Benefits to Learners, Employers, Local Community and Supporting Economic Growth - how the project meets the key criteria set out in Annex A of the FE College Capital Investment Strategy**

**2. Impact on Growth**

**Note: In the responses to the questions in this section, it is important to make reference to the learner number table and to include quantifiable targets and measures, as appropriate, to assist with an objective assessment of the application.**

**Learner Numbers:**

Complete the table below to show the number of learners that will benefit from the project.

This project will enable the college to ensure that it can match the needs of 14-16 learners, 16-18 learners, adult learners, apprentices, high need learners and higher education learners across the local economic priority skills areas within a single institution. The following table provides an overview of the existing EFA and SFA learners and the projected numbers for 2015/16 as an outcome of this project. In addition to these numbers is a planned increase of 30% in HEFCE contract students between 2015 and 2017 and an increase of at least 500 adult learners on short full cost recovery courses to take advantage of the new Technology Centre and the newly enhanced professional environment for Business and Finance courses that are at the heart of the project.

	Learner numbers before project [1]	Learner numbers after project [2]	Change in learner numbers = [2-1]
14 – 16	324	280	(44)
14 -16 directly funded	0	110	110
16-19 EFA	2,213	2,366	153
Adult Skills Classroom-Based	3,070	3,070	0
24+ Loan Learners	240	274	34
16-18 Apprenticeships	257	299	42
Adult (19+) Apprenticeships	1,129	1,443	314
Adult Skills Workplace	0	0	0

	HE Learners (HEFCE)	388	505	117
	Full Cost Adults	2,500	3,000	500
	<b>Total</b>	<b>10,121</b>	<b>11,347</b>	<b>1,226</b>

<p>Curriculum Areas:</p>	<p>Which curriculum areas will be affected by the project including learner numbers? (Note: we will not assess this but it will help us to understand the proposal)</p> <p>The following curriculum areas will be affected by the project:</p> <p>Art &amp; Design (including Digital Media, Photography, Film and Performing Arts): 503 16-18 learners, 129 adults and 110 HE learners;  Construction: (including Building Maintenance, Painting and Decorating, Plumbing and Electrical Installation) 415 16-18 year olds and 127 adults;  Sport and Public Services: 213 16-18 learners and 29 adults;  Childcare: 97 16-18 learners and 7 adults;  Science and Computing: 85 16-18 year olds, 18 adults and 45 HE learners;  Access to Higher Education (in Biomedical Science, Computing, Business, Education, Humanities and Social Science; Health and Health Studies): 240 adults;  Business, Events Management, Travel and Tourism and Culinary Arts: 301 higher education students;  Hair &amp; Beauty: 210 16-18 learners and 329 adults;  Hospitality and Catering: 119 16-18 learners and 34 adults;  Business &amp; Professional Courses, Accounting, ESOL and Employability Courses: 1,036 adults  English and Maths: 1400 16-18 learners and 340 adults.</p> <p style="text-align: right;"><i>maximum 200 words</i></p>
<p>Responding to current and future skills needs:</p>	<p>Explain how the project will enable a positive and measurable impact on responding to skills needs, including:</p> <ul style="list-style-type: none"> <li>• meets current and future skills needs and supporting growth industries and sectors</li> <li>• aligns with local stakeholder plans and identified needs, including Local Enterprise Partnership (LEP), City Region Strategies and Enterprise Zones</li> <li>• makes measurable contributions to specific local priorities, issues and challenges.</li> </ul> <p>The project will provide enhanced and new facilities directly linked to four of the five Coast to Capital LEP priority sectors for growth and inward investment</p> <p>Creative, Digital and IT – at all levels and funding streams this represents 27% of the college curriculum offer, currently 2,730 learners with a planned increase of 332 learners that will be brought about by state of the art facilities as a result of this capital project.</p> <p>The college will be making a significant contribution to the Greater Brighton City Deal by increasing the number of training places in digital technology, eco-technologies and business and finance from approximately 250 to 1,200 once the project is completed. We will also create new employment opportunities in this priority sector through the college Apprenticeship Training Agency (ATA) which has been established to rent apprentices to SME's to enable them to grow at low risk. By 2017 we expect 30 apprentices per year to be rented to this sector on-top of the direct placement of apprentices into businesses.</p> <p>Health and Life Sciences – this area currently meets the needs of 148 16-18 year</p>

olds, 54 Access to HE students, 60 full cost adults and 42 degree students

The impact of this project will be to maintain and increase opportunities in this priority STEM sector for a further 46 learners. Maintaining the current level of health and life sciences provision with a modest increase in training places is only sustainable if the current laboratories can be brought up to 21<sup>st</sup> century industry and NHS standards.

Finance and Business Services – This capital development is absolutely essential to provide a 21st century professional business and enterprise environment to stimulate and motivate future entrepreneurs. It will impact significantly on our current 2,025 learners by ensuring that they are “employment-ready” by being trained in a business-like and quasi- professional learning environment. The impact on growth in learner numbers, particularly in full-cost and employer funded training provision will be in the order of 350 learners a year. By 2017 we expect 15 apprentices per year to be rented to this sector on-top of the direct placement of apprentices into businesses.

Environmental Technologies – this is currently an under-developed area of the curriculum and one which the college cannot currently provide training even though it has been identified as both a growth and priority sector. This project will enable the college to develop eco-technological courses and to refocus the provision on sustainable construction techniques and maintaining eco-friendly vehicles. Currently 2,530 learners with a planned increase of 270. This will have an impact on both the local economy and the environment. By 2017 we expect 5 apprentices per year to be rented to this sector on-top of the direct placement of apprentices into businesses.

The project will have a measurable impact on meeting these local skills needs by increasing the number of training places from 7,589 to 8,577, 34% of which are in the Digital Media and IT Sector, which is a major growth industry in the city of Brighton of Hove. A further 35% will be for much needed level 3 and 4 entrants to the Business and Finance sector, 27% will be in the emerging and developing eco-technology sector with the remaining 4% in the clinical life sciences. None of this growth or the college’s capacity to meet the local skills need is achievable within the current facilities.

Through the City Deal initiative, a new category of business, referred to as ‘*superfused*’ that fuses technology, the arts, humanities and design with creative, digital and IT skills, has been identified as the main driver for economic and prosperity and growth in the City of Brighton and Hove. This project will bring about the infrastructure to train adults and young people in a *superfused* way by creating adjacencies for these diverse subject areas to promote this innovative way of working and developing skills.

The primary goal of the Coast to Capital LEP is to:

- “create net private sector employment growth of 100,000 jobs by 2035” and for all young people to be
- “exposed to the skills, attributes and behaviours that underpin entrepreneurship.”

New and enhanced facilities will enable our 3,000 full-time students to experience conditions that are conducive to developing entrepreneurial skills and promoting enterprise in order to make a 1% (55 jobs per year) contribution to this employment growth target by 2035. LEP strategic priority



	<p>2 – outcome 2c</p> <p>The City Employment Skills Strategy Group (CESSG), which the College is a member, has a priority target for: creating demand for higher skills including leadership and management.</p> <p>The college currently has no facilities to attract learners at level 6 and 7 and this project will provide around 50 training opportunities each year in this skills shortage area.</p> <p><i>maximum 750 words</i></p>
<p>Tackling NEETs and unemployment:</p>	<p>Explain how the project will have a positive and measurable impact to tackle:</p> <ul style="list-style-type: none"> <li>• 16-24 unemployment</li> <li>• adult unemployment</li> <li>• NEETs</li> <li>• skills shortages.</li> </ul> <p>16-24 unemployment</p> <p>The college’s current facilities are at capacity for our programmes for the unemployed (PFU) known as ‘opening doors’ with 850 learners being referred by the Job Centre annually. This project will enable us to increase the number of places for PFU programmes to 1,500 by enlarging the number of job sectors that the young unemployed can gain experience, re-training or enhanced skills in. The Retail element of the project particularly will bring 250 additional places on stream in Hospitality and Catering, Hair and Beauty and Travel and Tourism. At the East Campus, the new Technology Centre will provide an additional 180 places for introductory courses in different aspects of the building trades with an emphasis on retro-fitting and using sustainable technologies and materials. The planned open-access student centre, with its close proximity to the retail elements of the curriculum, will provide greater incentives for the unemployed to engage more directly with the curriculum. Our current “Opening Doors” programme has 50% of those learners who currently complete the whole programme gaining employment. This will be further enhanced by the fact that the college will be more open to this client group and there will be more direct access to an employment bureau and job search facilities. The target is to increase employment rates to 75% by 2025 and a target of 95% by 2035.</p> <p>Adult unemployment</p> <p>10% of the increase from 850 to 1,500 learners described above applies to the 25+ age group. In addition the college currently provides 120 places a year for migrant workers in the area to gain basic skills in English to enable them to work in the Hospitality and Health sectors. By integrating language skills with subject sectors on most floors of the proposed project and by using new communication technologies in study areas, the college will be able to double its capacity for training migrant workers and therefore improve the employment prospects for these learners.</p> <p>The existing estate on both campuses is not an attractive proposition to older learners because logistically it is not possible to provide zones for different age groups. The layout and access arrangements in the new-build project have been designed so that adult learners can be directed towards specific spaces for consultations to develop more personalised training plans. This approach will provide more targeted operations for the long-term unemployed and increase</p>

	<p>our minimal engagement with over 24 learners from 100 a year to 300. The student population of the universities of Brighton &amp; Sussex combined is the fourth largest higher education institution in the UK and the population of Brighton &amp; Hove is overwhelmingly well qualified at every level compared to both national and regional averages. The college currently does not provide any retraining or re-skilling courses for professional graduates who account for around 10% of the local unemployed claimants. Part of this project aims to address the need for a professional quality environment for higher level (4 to 7) courses primarily in the Business and Finance sector but also in the digital and IT sector linked to project management and leadership and management skills. These facilities will make a significant impact on this client group by a rapid increase from zero to 75 learners in one year of the new building opening. LEP Strategic priority 1 &amp; 2</p> <p><b>NEETs</b>  Three of our five Prince's Trust groups are currently in external venues and this project would enable the college to locate five 16-18 groups (a total of 225 16-18 learners) on our two campuses to integrate NEET learners with <i>mainstream</i> courses. The project will also enable NEET learners wider access to a range of different subject areas to try out more options to prevent them going NEET in their second year. The provision of more <i>social learning</i> spaces on each floor of both campuses will also help to secure and retain a higher proportion of NEETS so that the college can play a key role in the city of reducing the NEET population from 7% to 3.5% within 2 years of opening the new facilities.</p> <p><b>Skills shortages</b>  The major skill shortage in Brighton and Hove, which aims to be the most ecologically friendly city in the UK, is in using green technologies. In the new building the Technology and Motor Vehicle areas will be designed with facilities to teach skills in using eco-friendly materials and technologies so the impact will be that all 2,530 current learners in this sector will have an element added to their programme to teach these skills. Furthermore there will be an additional 270 learners on specifically designed <i>green deal</i> programmes.</p> <p style="text-align: right;"><i>maximum 750 words</i></p>
<p>Expanding and growing Apprenticeships and employer engagement:</p>	<p>Explain how the project will support the expansion and growth of Apprenticeships and employer engagement, with particular reference to:</p> <ul style="list-style-type: none"> <li>• how the project will have a positive and measurable impact on increasing and expanding 16-18, 19-24 and 25+ Apprenticeships and also Traineeships</li> <li>• how the project will support the provision of enhanced progression routes to higher-level training, including higher-level Apprenticeships</li> <li>• how the project will engage with and support the business and skills requirements of employers, particularly small- and medium-sized enterprises (SMEs).</li> </ul> <p>Explain how the project will support the expansion and growth of Apprenticeships and employer engagement, with particular reference to:</p>

- how the project will have a positive and measurable impact on increasing and expanding 16-18 and 19-24 Apprenticeships
- how the project will support the provision of enhanced progression routes to higher level training, including higher level Apprenticeships
- how the project will support the business and skills requirements of employers, particularly Small and Medium Enterprises (SMEs)

This project will enable the college to position itself to retain the current level of apprenticeships (257 16-18 year olds and 1,129 adults) by having the most up to date facilities commensurate with level 3 technical knowledge and skills as level 2 apprenticeships are withdrawn. The college anticipates an increase in level 3 and 4 apprenticeships of 26% between 2016 and 2019. (plus see pages 15 & 16 above)

Three of the LEP priority employment sectors that the college will be training apprentices in (Creative, Digital and IT, Health and Life Sciences, Environmental Technologies) all involve “high-end” technologies and facilities. Without industry-standard workshops and studios with the type of equipment specified by these sectors, the college will have difficulty sustaining its current apprenticeship provision and certainly would not be able to achieve any growth.

The college formed City Apprenticeships as a limited company in October 2012 and gained full apprenticeship training agency recognition (ATA) from the Skills Funding Agency and the National Apprenticeship Service in February 2013. 86% of businesses in Brighton and Hove are SMEs employing less than 10 employees so the City Apprenticeship service offers an alternative model for these SME employers who traditionally have not been able to employ apprentices. Because the college’s current capacity to train apprentices in these SME business sectors is limited, there is limited growth of apprenticeship jobs in these sectors. The new facilities will provide a base for employers to visit potential apprentices employed by the City Apprenticeship Service and the training facilities themselves within the Creative, Digital and IT, and Environmental Technology sectors will also provide a catalyst for employer engagement through partnership projects with learners. (see pages 15 & 16 above) LEP strategic priority 1 – outcome 1a

Aligning the provision to key employment sectors such as finance has seen the implementation and development of accountancy at Levels 2, 3 and 4 but growth has stalled through the limitations of the facilities which are of inferior quality to that in the trainee’s workplace. Providing facilities that are on a par with the quality of the apprentice’s workplace is a prime factor in stimulating growth in apprenticeship places for the Business and Finance sector. The launch of the Digital Media Level 3 framework in 2012 has helped to integrate the city’s education and skills offer with its creative and digital industries, forging closer links with the business community and driving the skills agenda based on industry demand in a sector which has traditionally employed graduates. However, training apprentices for the digital media industry in accommodation that was designed for 19<sup>th</sup> century teaching is neither attractive nor stimulating to employers or potential employees in the sector. This project seeks to address this single factor that is preventing growth of apprenticeships in digital media and is currently holding back the launch of a Higher Apprenticeship in Digital Media. This project would allow expansion of at least 20 level 3 and 15 level 4 apprenticeships per year in this sector and will contribute to the LEP’s Strategic Priority 1 – outcome 1d. The digital media apprenticeships will enable young people access and progression into the sector, thereby removing a recruitment

	<p>bottle neck, and in partnership with employers, placing a new generation of local digital media talent with 21st century skills at the heart of our workforce. Further developments of Level 4 provision include hospitality, business and the Level 5 in child care but these are all on hold until the college is able to provide the training in fit for purpose training facilities. Again contributing to the LEP's Strategic Priority 1 - outcome 1d. This investment will allow the successful campaign launched with the Argus Newspaper this year to recruit 50 Apprentices in a week to be expanded to help deliver the overall growth of 357 Apprentices by the time the new build has been completed.</p> <p>Employers tell the college that they are "put off" by the age and tiredness of the current estate and prefer to send their apprentices for their training to other out of city providers. There is no doubt that having facilities that any employer can compare favourably to their own workplace environment would boost recruitment to the college's apprenticeships programmes by at least 20%. In order to improve our employer engagement with our key sectors, the college needs to have replenished and attractive facilities to woo the business sector back into the college so that they associate the college with up-to-date training. We cannot currently change our local employers' image and perception of a college that offers training in facilities that are two centuries out of date or too school-like: this project will be instrumental in making an impact with local employers, so that we can engage with 2,000 rather than 1,000.</p> <p style="text-align: right;"><i>maximum 750 words</i></p>
<p>Providing benefits to classroom-based learners:</p>	<p>Explain how the project will provide benefits to classroom-based learners, including:</p> <ul style="list-style-type: none"> <li>• a positive and measurable impact on 16-18 learners</li> <li>• a positive and measurable impact on adult learners</li> <li>• a flexible resource base and industry-standard equipment and environments for vocational learning.</li> </ul> <p>The standard of the college's faded and antiquated accommodation for all of the priority sectors we work in need to be raised and improved in order to give learners and their employers the competitive edge to succeed in a global economic market. Facilities built in the Victorian age are no match for the contemporary and high-tech business environments of our international competitors: this project will provide our learners with the stimulus to succeed and to contribute to the two million pounds per annum growth projected in the digital media and eco-technology sectors over the next three years.</p> <p>The new build and refurbishment of the City College East campus is aimed at transforming its association with its previous use as a secondary school into a professionalised working environment that will attract young people into more employment-like facilities.</p> <p>All areas of the curriculum and all age groups will gain considerably from being taught in classrooms that will conform to high environmental standards, will comfortably accommodate group sizes of 18 to 24 (as opposed to our current 12-18 room sizes) and will have the technological infrastructure to enable learners to benefit from digital and electronic teaching and learning resources. Of particular importance is the co-location of classrooms to specialist facilities</p>

so that there is a close proximity between classroom-based and workshop or studio teaching and learning.

The three priority skills areas of Business and Finance, Mathematics and English will benefit significantly from this project as they will be located in clusters and allow for improved interaction between tutors and learners and opportunities to experiment with different types of pedagogy to improve learner achievement. Currently this takes place on several sites in inferior accommodation that is not fit for purpose and is very expensive to maintain.

The creation of realistic working environments to house and deploy industry-standard equipment is key to providing our vocational learners with the specific practical skills they need to secure employment in today's very competitive jobs market. Realistic working environments are also needed to attract the public as clients to our visual and performing arts, beauty therapy, hairdressing, catering and hospitality provision, in particular, to enable our learners (irrespective of their age) to gain meaningful practical experience. This will enable learners to practice both their technical skills but also to test out their approaches to customer service and explore business and enterprise opportunities. The opening up of the college to the community has been a key design principle for the project since its inception and will feature high profile commercial standard Hair and Beauty salons and catering outlets accessible to the public 7 days a week.

The other two LEP priority areas will be supported as a result of this investment. These are: Health and Life Sciences and Environmental Technologies. The college currently educates 60 Biomedical and Health Studies adult students on access courses and has a high success rate of progression into university science courses as well as having 36 students on its own University of Brighton Foundation Degree in Biomedical Science and training 12 clinical life scientists for the NHS to level 5. Without investing in up to date laboratories and extending their capacity from 18 to 24, the college will be unable to continue to meet this priority sector and double the numbers from 60 to 120 by the end of the build period.

The college's Construction department is a major area of the college's work and has grown significantly over the past few years to just under 500 full-time funded 16 -18 and adult classroom-based learners, 230 full-cost adults and 70 14-16 year olds. However, the curriculum is currently based on technologies that are not particularly attuned to eco-technologies largely because it reflects the buildings of the 1860s and 1960s in which it is currently situated. The current provision is split across three sites in buildings unfit for purpose. This not only hampers opportunities for the various trades to work together but also the development of new building technologies and renewable energies. The investment will be used to bring together all of the college's Construction and Building Trades provision on one site and under one roof and is a key driver for the project. If this can be achieved, there is a real possibility that the construction could be a grade one department and a beacon for a city that has ambitions to be world-class in terms of its reputation for sustainability and use of renewable materials.

<p>Improving the quality of teaching and learner success:</p>	<p style="text-align: right;"><i>maximum 750 words</i></p> <p>Explain how the project will support measurable improvements in:</p> <ul style="list-style-type: none"> <li>• the quality of teaching and learning</li> <li>• learner success.</li> </ul> <p>Are any of the curriculum areas concerned inadequate and, if so, how will the project address these?</p> <p>The college's ambition is to be an outstanding provider in all of its subject sector areas. Together, Construction and Business and Finance represent almost 50% of the college provision. The current facilities are such that they restrict innovation and, in the case of construction, limit the college's ability to fulfill its ambition to maximise the possibility of eco-technologies. Until the estate is renewed and revitalised it is almost impossible for these sectors to be rated outstanding.</p> <p>It is important for the future success of our learners that as much learning is enabled outside the classroom/workshop in peer learning groups as it is in the classroom. The more self-reliant, the more independent and the more initiative our learners are able to demonstrate the more likely it is that they will be employable in the future. The higher level of security designed into both sites will ironically, provide a far higher level of independent learning than is currently possible because learners will be able to access any area they are authorised to do so without the need for constant identity checks by staff.</p> <p>Currently, the bulk of the vocational curriculum, where realistic working environments are required, takes place in converted classrooms which do not meet industry standards. None of our current accommodation was designed for information technology or computers and therefore do not have the necessary heat exchange system to provide an all year round learning environment that is comfortable and conducive to learning. The internal lay-out of the individual buildings, their location and the fact that there are several of them, makes the roll-out of new learning and administrative technologies prohibitively costly and problematic. While 80% of the college estate meets the base requirements for the DDA and SENDA in terms of accessibility, many aspects of its accommodation serve as a barrier rather than as a positive statement of accessibility to encourage full engagement by those with learning difficulties and disabilities.</p> <p>Good and outstanding episodes of teaching can and do take place in dilapidated old classrooms. The college currently has a significant number of uninspiring learning environments which means that for good and outstanding teaching and learning to take place, it has to rely entirely on the enthusiasm of the teacher and the learning resources they bring to the lesson. So good and outstanding teaching and learning is occurring despite the lacklustre and environmentally depressing quality of many of our current teaching rooms and spaces. This leads us to assert that, in up-to-date and purpose built facilities that all learners and their teachers will be proud to work in, the teaching and the learning in the college could be consistently good or better for 95% of the time which is a 10% increase on the current levels.</p> <p>The college currently accurately self-assesses the quality of its teaching and learning as good. However, to inspire consistently outstanding learning both inside and outside the classroom, educational institutions need to harness to power of new and developing learning technologies if they are to meet, let alone to raise, the expectations of future generations of learners.</p>
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This project will enable and drive the further development of e-learning at the college and through this give both teachers and students the ability to access technologies and to organise and create resources so as to enhance their learning. The college had made good progress over the past years in moving forward this agenda as recognised by Ofsted in their last inspection (June 2011) but the pace of development has latterly stalled somewhat as a result of the limitations imposed by the current estate. The new build will provide opportunity to create an IT infrastructure and range of learning spaces which enable the college to pick up momentum in this regard; to where appropriate “flip the classroom” and in doing so help build the independent learning skills and attitudes needed to succeed not just while at college but throughout life. The college does not currently have any curriculum areas which are inadequate. However, the overall quality of teaching and learning is stuck currently at good in large part for the reasons outlined in this and the preceding section. The college believes the investment proposed will enable the college to achieve outstanding for outcomes for learners, teaching and learning and leadership & management once the project has been fully implemented. Overall success will increase from just over 87% to 93% during this period. Retention rates are anticipated to increase from around 92% to 95-96% during this period.

*maximum 750 words*

Other Growth Measures:

Explain how the project will contribute to other growth measures, including:

The number of school leavers in Brighton and Hove leaving secondary school without a Grade C or higher in Maths and/or English is around 1,200 a year and the college currently provides retake opportunities for around 50% of these learners which will increase by 10% per year over the next five years. New teaching facilities using new technologies, particularly for Maths, will provide the resources to help improve success rates for GCSE learners

The table below shows the growth impact of the project on each of the priority sectors by type of learner:

	Creative digital & IT	Health & Life Sciences	Finance & Business Services	Environmental Technologies
14-16 Directly Funded	30	0	0	0
16-19 EFA	48	22	24	24
Adult Skills Classroom based	150	0	0	24
16-18 Apprenticeships	6	0	0	0
Adult (19+) Apprenticeships	28	28	24	12

HE Learners (HEFCE)	70	12	12	0
Full Cost Adults	0	0	290	210
<b>Growth Totals</b>	<b>332</b>	<b>46</b>	<b>350</b>	<b>270</b>
Current Numbers	2,730	304	2,025	2,530
<b>2016/17 Totals</b>	<b>3,062</b>	<b>350</b>	<b>2,375</b>	<b>2,800</b>

There are currently around 90 learners with moderate learning difficulties in each year group of the city's mainstream secondary schools but only one third of these come to the college and the rest go out of region at considerable expense to the local authority. The main reason parents cite for sending their son or daughter elsewhere is because of the lack of appropriate facilities at the college and the "exposed" nature of the location: this project aims to attract an additional 60 LLD learners into the college by addressing these issues.

The City College East Campus is located in the highest area of deprivation in the city and one of the major aspirations of this project is to increase the local "footfall" of citizens who live in the area by making the campus more inviting. The population of the City East campus is 98% 16-18 year olds with no provision after 5pm. By improving the quality of this campus, the aim is to open at least 3 nights a week and to increase the number of adult students from 30 to 300 in 3 years.

This redevelopment project will also considerably enhance the reputation and quality of the college's higher education provision by providing a "zoned" area for higher level learning. Our aspiration is to recruit 500 HE learners by 2015 bringing in an additional 0.75 million pounds of income into the local economy, but we will only attract fee-paying students if our facilities are on a par with those of our two neighbouring universities. LEP strategic priority 1 & 2.

The project allows us to plan for direct entry year 10 learners with a modest intake of 50 14/15 year olds in 2015 and a further 60 in 2016 with a core national curriculum filtered through vocational strands in child and health care and environmental technologies. This will in turn generate a potential growth of 50 16/17 year olds in 2017 and 110 16/17 and 17/18 year olds in 2018.

*maximum 500 words*



## Section 4: Financial Value for Money and Affordability

Investment Appraisal and Running Costs:

<sup>k</sup>

Complete the table below to show the cost and Net Present Value (NPV) of each option:

Option	Cost (£000)	NPV (£000)
Proposed project	£55,725,556	-£25,540,196
Base case	£0	-£57,750,872

The investment appraisals should include estimates of any premises costs and operating savings arising from the project over a 20-year period.

Complete the table below to show the estimated premises costs and savings over a 20 year-period for the proposed project:

	Proposed Project	Base Case
	Savings/Cost (£000)	Savings/Cost (£000)
A. Premises costs	£0	£0
B. Premises savings	£13,651,000	£0
Difference (A-B)	-£13,651,000	£0

The proposed project saves major premises costs through a reduction of approximately 37% of the total College floor area, together with highly insulated buildings, efficient plant and equipment and renewable energy sources

If the costs exceed the savings by more than 5 per cent of the total project cost then explain how the project will enable the college to reduce its overall premises costs per square metre over the investment period; or in exceptional cases, for example where the college proposes to build additional space to accommodate new provision, why the project is unable to contribute to lower premises costs (£/m<sup>2</sup>). (max 100 words).

Project Funding/ Finance:

<sup>l</sup>

Complete the table below to show how the project is to be funded/ financed.

Project funding/financing	Capital cost (£000)
Requested LEP funding	£9,250,000
College contribution (cash reserves)	
Loan finance	29,000,000
Disposal proceeds	£17,023,556
Other public sector grants	£452,000
Other	
<b>Total</b>	<b>£55,725,556</b>

PART ONLY

Additional comments (maximum 200 words): (for example, if disposal proceeds are to be used, please explain current status of disposal).

	<p><u>Loan Arrangement</u> After market testing followed by receipt of loan offers, the most appropriate and best value for money private finance arrangement has been approved by the Governors as the preferred lending institution. The finance agreement is currently being progressed towards finalisation.</p> <p><u>Disposal Proceeds</u> The two sites to be disposed at the Pelham Street Campus have been marketed with two preferred bidders appointed in the sums identified above. Negotiations have progressed well and exchange of contracts are due at the end of September 2014.</p>
Expenditure Profile:	<p>Complete the detailed monthly expenditure template - for successful applications this will be used to determine grant payment profiles. This should be consistent with the updated expenditure profile information supplied in October 2013.</p> <p>Three expenditure templates have been completed and are attached: a) Pelham Campus project b) CCE Campus project c) Summary of overall total project expenditure</p>
Post-Project Reviews:	<p>Confirm that a Post-Occupancy Review (POR) will be submitted in the Agency's agreed format within 12 months of the completion of the project, (YES/NO – delete as appropriate).</p> <p>Confirm that post-project review(s) has/have been submitted in accordance with previous capital grant allocations, (YES).</p>
Governing Body Minutes	<p>Provide appropriate minutes to confirm approval of project details, expenditure and loan requirements. If not yet available, state when the governing body meeting will be held and when the relevant minute(s) will be available. If successful, no grant offer will be confirmed until we receive these minute(s).</p>

**Section 5: Programme**

Programme for Completion:

m

*maximum 100 words*

The CCE Campus project is programmed for completion in 3 Quarter 2016

The Pelham Street Campus project is programmed for completion in 3 Quarter 2016

Project Team Appointments:

Confirm, where known, consultants appointed to manage this project:

Project Manager: NorthGates Ltd

Architect: HNW Architects (through Design & Build Contractor – Osbornes)

Quantity Surveyor/Cost Consultant: MDA / NorthGates Ltd

Planning Supervisor: ECE Architects

Structural Engineer: Hemsley Orrell Partnership (through Design & Build Contractor – Osbornes)

Electrical Engineer: Ramboll / Mott Macdonald (through Design & Build Contractor – Osbornes)

Mechanical Engineer: Ramboll / Mott Macdonald (through Design & Build Contractor – Osbornes)

Planning Consents:

Confirm current planning status, including constraints and potential issues (for example, s106, s278 agreements, listed buildings)

Both the Pelham Street Campus proposed project and CCE Campus project have received full planning approvals.

Pelham Street Campus has a section 106 agreement which has been agreed and finalised.

No section 106 agreement required for CCE

*maximum 200 words*

### Section 6: Risk

Risk and Mitigation:

n

*maximum 200 words*

Both projects have a detailed risk management and risk analysis strategy in place, including the identification, evaluation, costing and mitigation strategy for each identified risk.

Specific Risk workshops have been undertaken and an update of the risk register is undertaken at all monthly project meetings. This will continue throughout the procurement process.

Procurement of Contractors is being undertaken through the iESE Tier1 Contractors framework. It is a requirement of the framework that a thorough risk analysis and mitigation process is in place and updated regularly.

The risk management plan for Pelham and CCE are enclosed as Appendix 4a & b

### Section 7: Past return on Investment

Lessons learned and past return on investment

Has the college completed a capital project in excess of £2 million (whether self-funded or LSC/Agency-funded) in the last five years?

NO

*maximum 100 words*

### Section 8: Measurable Project Objectives

Measurable Project Outputs

Provide a minimum of three specific, measurable, achievable, realistic and time framed (SMART) objectives/outputs for the proposed capital project

	Objective / Output	How Measured	Time Frame
1	Overall Estate Floor Area Reduction by 37% and provision of all Category A Condition Buildings	Floor Area of College reduced from a total of 32,009sqm to 20,158sqm	On Completion of project – September 2016

		Omission of all Category C Condition Buildings and all raised top Condition C	
2	Reduction in £800k per annum of Premises Running Costs	Total Estate Premises Costs are reduced by a £800k per annum	After 1 year of occupation
3	Improved Student and staff Satisfaction Rates	Improvement in annual staff and student surveys	From 2015 surveys

*maximum 300 words*

<b>Section 9: Declaration</b>	
<b>Declaration:</b>	<p><b>I certify that the information provided in this Detailed Application is complete and correct.</b></p> <p>Please delete as appropriate:  <b>This project has not been the subject of a successful Enhance Renewal Grant (ERG) 3 funding application to the Agency.</b></p> <p><b>or</b></p> <p><b>The project has been the subject of a successful ERG3 funding application and I agree that the Chief Executive of Skills Funding will withdraw the offer of a grant under ERG3 for the project.</b></p>
<b>Signature (College Principal):</b>	
<b>Print Name:</b>	
<b>Date:</b>	

- Before submitting your detailed application ensure you have all the required supporting documentation:**
- **one hard copy of the application form, signed and dated**
  - **one electronic copy of the application form, signed and dated**
  - **minutes confirming governing body approval for the CCIF project**
  - **Investment Appraisal for proposed project (latest version in Excel format)**
  - **Investment Appraisal for base case (latest version in Excel format)**
  - **Completed building cost breakdown analysis form**
  - **Planned expenditure profile using the Agency template (please complete in April to March financial years)**

- **Sketch plans and elevations (to the equivalent of at least RIBA Stage C)**
- **A detailed flow chart (for example a Gantt chart) setting out the project programme**
- **A risk-management plan (for projects in excess of £10 million in value or financial health Inadequate)**
- **Financial plan and commentary (latest version of financial plan in Excel format)**
- **Supporting evidence for any third-party project funding.**

## **EXPLANATORY NOTES**

- a **Project Summary** – Summarise the college’s proposed project, including the scope and nature of development and/or refurbishment works (please note that the Agency/BIS may publish this).
  
- b **Location of Project** – Provide the address of the proposed project, including post code.
  
- c **Name of LEP/City Region/Enterprise Zone** – Provide the name of the LEP/City Region/Enterprise Zone, if applicable.
  
- d **Changes in project since Expression of Interest submission** – Since submission of the Expression of Interest, state the change (if any) in total project costs and total amount of grant requested. Confirm that the project has not been subject to any material changes since submission of the Expression of Interest (section 3 of the guidance document on the [Capital Funding Page](#) refers to this).
  
- e **Estate Need** – Explain how the project relates to the college’s estate strategy and strategic objectives. Outline what the college intends to achieve, including the key drivers for the project. Ensure that the scope and nature of development and/or refurbishment works are clearly defined. Make it clear the extent to which the proposed project will meet estate need and how it links to the case for benefits to learners and economic growth

(see section 3). Applicants are required to submit a copy of the college's latest Estate Strategy with the CCIF detailed application.

- f **Floor Area Improved/rationalised by Project m<sup>2</sup>** – Information should be consistent with most recent eMandate submissions, updated where necessary following completion of recent projects. Exclude farm and residential buildings. Quote both area (m<sup>2</sup>) and percentage. If the 'before project' Gross Internal Area (GIA) is different to that recorded in the 2010/11 eMandate return please explain the reason for that change. Similarly, if the figures differ from those submitted with any previous application (such as Enhanced Renewal Grant applications), please explain the reasons for the difference.
- g **Inoperable/Category D Building Condition** – Where a college has accommodation in Category D (inoperable) that this project does **not** improve, explain why this is the case and set out the college's plans to deal with this space in the future.
- h **BREEAM** – Confirm targeted Building Research Establishment Environmental Assessment Method (BREEAM) rating for project. The expectation is that new-builds will achieve 'Excellent' and refurbishments will achieve 'Very Good'. Confirm what work has been done to establish that the appropriate standard will be achieved.
- i **Sustainability** – Explain how is the college addressing the sustainability agenda in relation to its estate. Make specific reference to work it may be involved in such as achievement or, or work towards recognised Environmental Management Systems, carbon/energy reduction and so on. Explain how the proposed project links to/is aligned to the college's sustainability strategy.

j **Acquisition Details (if applicable, freehold/ long leasehold only) –** Site/building to be acquired including areas (hectares and GIA in m<sup>2</sup>). Provide copy of heads of terms and details of professional advice and valuation obtained and any potential issues.

k **Investment Appraisal and Running Costs –** Colleges must accompany their application with an investment appraisal (in Excel format) for at least their preferred option **and a base case (do the minimum) option**, in accordance with the HM Treasury document 'The Green Book: Appraisal and Evaluation in Central Government'. Applicants are required to use the Agency's simplified investment appraisal model available on the Agency website for this process, including supporting guidance notes. Colleges are required to complete this investment appraisal model for each option (base case and preferred option) as part of an application, including assumptions.

The investment appraisal for the project proposal is not required to show a positive net present value (NPV). However, it should provide a more favourable result than the base case option (that is, if both provide a negative NPV the proposed project should generate a smaller negative NPV than the base case).

l **Project Funding/Finance –** Colleges will need to demonstrate they will be financially viable after taking account of their contribution to the project, including any associated borrowings. Colleges will be required to provide a risk management plan where either the project cost exceeds £10 million or 25 per cent of turnover, or the college's financial health calculated or Agency assessed grade is 'Inadequate' at the application date.

The college will be required to submit a financial plan (in Excel format) as part of its application using the latest financial plan spreadsheet model available on the [Agency's website](#). The financial plan should be for at least two years after project completion. Colleges should provide supporting



evidence for any third-party project funding, including loan finance, disposal proceeds and other public sector grants.

- m **Programme for Completion** – Outline the current position of project development. Provide a detailed project programme in the form of a Gantt chart. Show key milestones and timings relating to key aspects of the project (planning, procurement, contract award, project completion, and acquisition/disposal).