



eMandate

The performance across Skills Funding Agency funded college estates

01 December 2011

Published by the Skills Funding Agency, IPD have been appointed by the Skills Funding Agency to update the eMandate further education college database by collecting information for the academic years 2008-09 and 2009-10 for publication and access in the autumn. As part of this work, the Agency has commissioned IPD to produce this summary report.

Government Property Unit

The report presents the performance results for all colleges funded by the Skills Funding Agency. Key results are presented for building efficiency, condition & maintenance and for environmental sustainability. Changes have been measured and reported since previous year (2008/09) and over a three year period to capture the performance variations between 2007/08 and 2009/10 (the most up to date year).



INTRODUCTION

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The following report presents the performance results for all colleges funded by the Skills Funding Agency. Key results are presented for building efficiency, condition & maintenance and for environmental sustainability.

Changes have been measured and reported since previous year (2008/09) and over a three year period to capture the performance variations between 2007/08 and 2009/10 (the most up to date year).

All benchmarks and statements in this report are based on an interim and dynamic benchmark and may be subject to change where colleges make requests for revisions to data.

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The performances and data presented in this report are based on the eMandate dataset. eMandate provides Funding authorities and colleges with standardised, comprehensive and robust estates' management data to help report, understand and improve performance. The data has been provided by colleges and validated as part of the eMandate process and therefore represents a reliable statement on college performance which is based on actual data.

Statements and benchmark values are typically based on median average values to provide insight to overall trends but of course individual college performances vary significantly both above and below the average values. The variability of actual performances and depth of evidence supported by eMandate provides valuable source data to challenge and investigate performance.

Disclaimer

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SUMMARY

English FE Colleges 2009-10

01 December 2011

- ▶ An eMandate data return was provided by 227 colleges funded by the Skills Funding Agency in 2011¹. By number, this equates to 88% of the total SFA funded colleges
- ▶ The total Gross Internal Area recorded by colleges stands at 7,183,943m² for 2009/10 and at 6,735,003m² for the 2008/09 reporting periods.
- ▶ The ratio of estate running costs to college income stands at 6.1% and at this level is now the lowest for three years.
- ▶ Estate running costs² per FTE have risen by 6.5% since 2007/08 and stand at an average of £439. Despite the increase since 07/08 the cost per student has come down in the past year.
- ▶ The overall trend in space per student is one of improvement. The average space per student has increased from 7.7m² in 2007/08 to 8.4m² in 2009/10. However, 64% of colleges have reported reductions of space per student since the last reporting year.
- ▶ SFA funded colleges are improving the condition of the aggregated estate. Average proportion of space in good condition (rated A and B) across the SFA funded estate has increased during each year under review. 59% of college space is currently reported in condition A and B. However, the perceived functional suitability of estates has not increased since reported last in 2007/08 and continues to show that 47% of college space is graded 1 or 2.
- ▶ Total energy consumption per m² and the total cost (£) per kWh of energy consumed have increased to 214 kWh per m² and to around £6 per 100 kWh since the last formal sector review in 2007/08. The huge variations in costs per college illustrate the range of rates incurred.
- ▶ Total waste mass has decreased significantly between 2007/08 and 2009/10 and the reported proportion of waste recycled has increased from 19% to around 32% in 2009/10. This represents a significant and continued commitment across SFA funded estates to improving environmental performance in terms of their waste disposal.

Notes

All statements and benchmark figures are based on all SFA funded college median values unless otherwise stated.

Unless otherwise stated, figures are based on all colleges providing requisite data and dependent on data access will contain different sample sizes in each reporting year.

1. With comprehensive and consistent data from around 90% of SFA funded colleges the data and results are truly representative of the English FE college sector. References to "the sector" in this report capture this array of data only (SFA funded colleges).

2. Total Running Costs are made up from the following data items: Insurance, Net Service Charge, Cleaning, Water & Sewerage, Maintenance, Security, Waste Disposal and Estate Management Costs. The significant estates costs of rent and rates are specifically excluded and the "running cost" KPI provides a useful indicator of annual operation cost.



EFFICIENCY

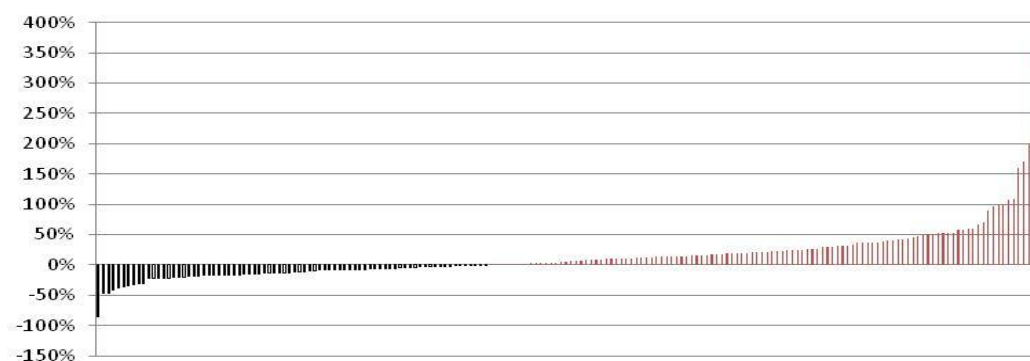
English FE Colleges 2009-10
01 December 2011

Efficiency

| | | | |
|-----------------------------------|--------------------------|----------------------|--------------------------------|
| Cost per student FTE ¹ | £439 | change since 2008/09 | - 3.5% |
| Space per student FTE | 8.4 m² | | + 0.1 m²/FTE |
| Cost per m ² | £54 | | 0.2% |
| Total Running Costs ² | £399,758,225 | | |

- ▶ Total running costs² per student FTE have increased by 6.5% from £412 in 2007/8 to £439 in 2009/10. However, there has been a reduction of 3.5% in the past year (08/09 to 09/10). Many colleges have reported consistent or reduced costs per student but around a quarter (24%) of SFA funded colleges have reported increases in cost per student in excess of 5% during the past year.
- ▶ Total running costs per m² GIA have increased from £51 in 2007/08 to £54 in 2009/10
- ▶ The balance between estate running cost and income is improving. Total running costs as a % of college income has fallen from 6.5% to 6.1% between 2007/08 and 2009/10.

% change in estate running cost per student FTE by college, 2007/08 - 2009/10



- ▶ 51% of SFA funded colleges which provided data in 2007-8 and 2009-10 have reported an increase of over 5% in total running costs per student FTE.
- ▶ Space per student now stands at an average of 8.4m² across colleges although variations by college type can be significant. 64% of SFA funded colleges have reported reductions in space per student since last year although 33% of colleges have seen space per student increase between 2008/09 and 09/10.
- ▶ Cleaning, Maintenance and Energy Costs represent the bulk of the running cost base for SFA funded colleges. Variations at college level in each of the component costs will expose opportunity for improvement.

Total running cost profile, English colleges, 2009/10

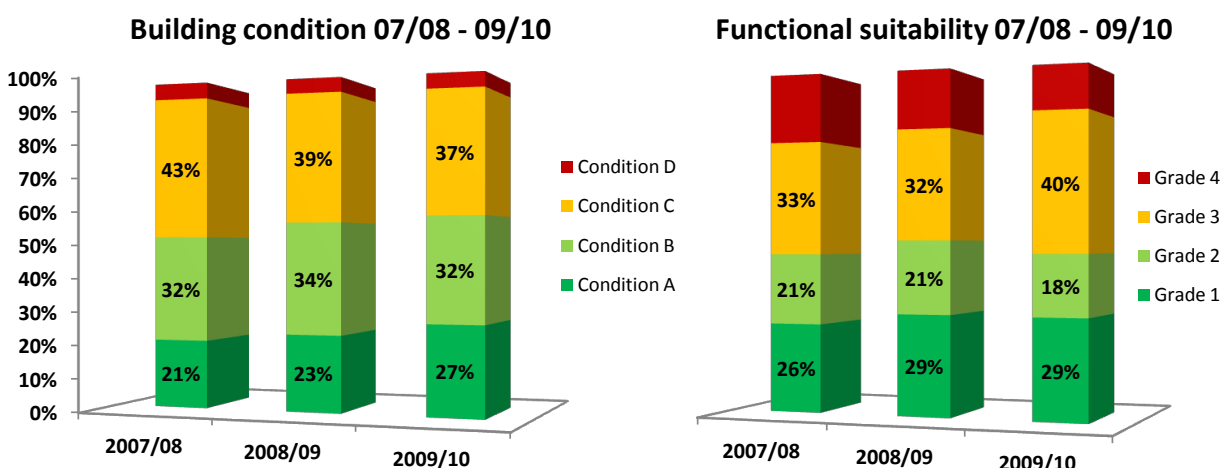


1. All statements and benchmark figures based on all SFA funded college median values unless otherwise stated.
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Condition & Maintenance

| | | | |
|--|--------|----------------------|------|
| Building Condition A/B ³ | 59% | change since 2008/09 | + 5% |
| Functional Suitability Grade i/ii ⁴ | 47% | | - 3% |
| Maintenance Costs per m ² GIA | £12.12 | | + 4% |

- ▶ The amount of space in condition A/B has increased from 54% to 59% between 2007/08 and 09/10.
- ▶ The amount of space in functional suitability grade 1/2 has remained at 47% between 2007/08 and 09/10.



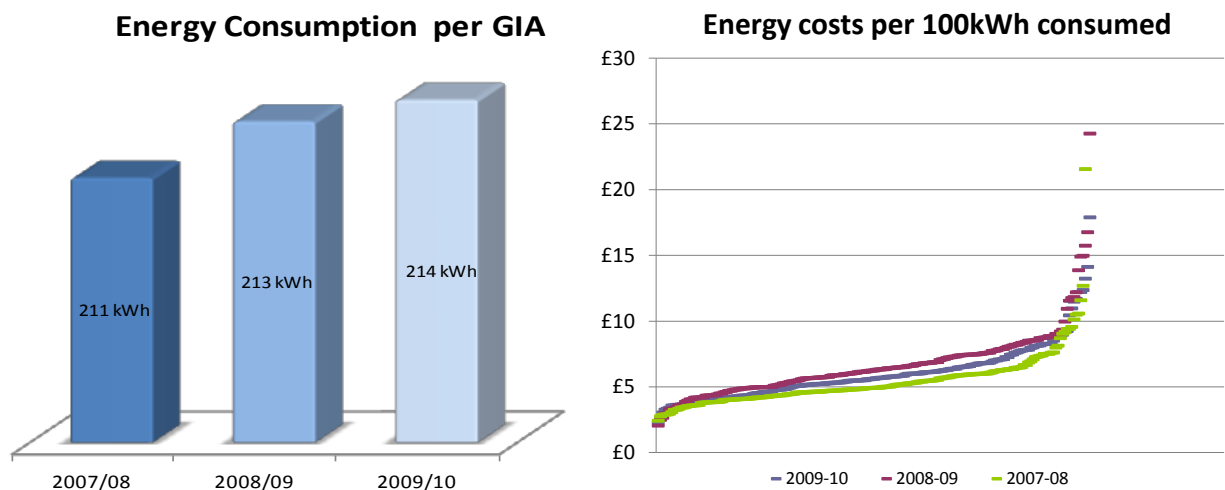
- ▶ The overall proportion of space declared inoperable³ has decreased from 4.8% in 2007/08 to 4.3% in 2009/10. 37% of space across the sector is graded in condition C and, in the medium term, in need of improvement.
- ▶ Average maintenance spend per GIA has increased between 2007-08 and 2009-10 which may have had contributed to the increase in condition across the whole FE estate in the last three years
- ▶ Total median maintenance spend per m² GIA has increased by just 2.7% between 2007/08 and 2008/09 across a significant sample of colleges able to access relevant data in all three years.
- ▶ Reactive maintenance as a % total college maintenance has remained consistently around 40% across all years of analysis. An increase in planned maintenance is generally regarded as a way to help improve annual cost budgeting and those colleges where reactive spend is high may be at risk.

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 3. Refers to actual % of space in varying condition grades. Grades A and B are "good", C is "satisfactory" and D indicates inoperable.
 4. Refers to actual % of space in Grade 1/2. Functional suitability grades 1 and 2 identify space most functionally suited to use.

Environmental performance

| | | | |
|---|---------------------------|----------------------|--------------|
| Energy Cost per 100kWh Consumed | £5.54 | change since 2008/09 | - 12% |
| Energy Consumption per m ² GIA | 214kWh | | no change |
| Water Consumption per m ² GIA | 0.53 m³ | | - 1% |
| % Recycled Waste | 32% | | + 16% |

- ▶ Energy consumption per m² GIA has increased by just 1.5% between 2007/08 and 2009/10. Consumption across the SFA estates now stands at an average 214 kWh per m².
- ▶ Energy Consumption per Student FTE has increased by 6% from 1,634kWh per student in 2007/08 to 1,737kWh per student in 2009/10.



- ▶ Since the last formal review across the sector (2007/08) estates have suffered an 11.5% increase in cost per 100kWh consumed. However in the past year costs per unit have been worked downward by 12%.
- ▶ Water Consumption per m² GIA has decreased by 1.2% between 2007/08 and 2009/10 from 0.54m³ to 0.53m³.
- ▶ Waste mass per GIA has decreased by 18% since 2007/8. Waste mass per student FTE has also decreased by 7.5% in the same period.
- ▶ Recycled waste as a % of total waste has increased by 13 percentage points from 19% in 2007/08 to 32% in 2009/10. This represents a continued commitment across SFA funded estates to improving environmental performance in terms of waste disposal.

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Skills Funding Agency
Cheylesmore House
Quinton Road
Coventry CV1 2WT
T 0845 377 5000
F 024 7682 3675
www.bis.gov.uk/skillsfundingagency

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