

Royal College of Music

Estates Strategy

2010 to 2017



Approved by RCM Finance and General Purposes Committee 6 May 2010

Royal College of Music

Estates Strategy

Contents

| | |
|---|----|
| Estates Vision | 1 |
| RCM Strategic Plan 2007-17 | 2 |
| Current Estate | 2 |
| Developing the Estate, Major Priorities | 3 |
| Financing the Estates Strategy | 5 |
| Estates Running Costs | 7 |
| Improvements to the Estate | 10 |
| Objectives for the College's Different Types of Space | 10 |
| DDA Compliance | 14 |
| Space Management | 15 |
| Sustainability | 15 |
| Conservation Planning | 16 |
| Conclusion | 16 |
| Annex 1: 10 year Estates Condition Plan | 17 |

Estates Vision

The College's estate is one of its most valuable assets. The look and feel of the estate has a major bearing on perceptions of the College as a whole by staff, students and other stakeholders. The College takes pride in its open and accessible musical environment and the Estates Strategy seeks to reflect this, by providing a welcoming, open, yet secure estate for national and international students, visitors and staff. By 2017, the Royal College of Music will offer up-to-date physical access and circulation, with performance, concert and practice facilities that replicate professional conditions and reflect contemporary standards of sound insulation and lighting across its whole estate.

The Estates Strategy sets out the plan to deliver:

- concert, opera and other performance spaces that reflect contemporary standards of sound insulation and lighting;
- well resourced and comfortable teaching and practice rooms, appropriate to the needs of students;
- space for specialist areas: e.g. musical instrument workshops, the Museum of Musical Instruments, halls of residence, library, recording studios, percussion rehearsal space, electronic keyboard skills lab and dedicated computer rooms for score writing and general IT;
- flexible office space for academic and administrative staff;
- good quality accommodation for the Students' Association, student social space, the senior common room, catering, cloakrooms and other central facilities;
- attractive public areas designed to provide a welcoming environment to visitors;
- events space that is maintained at a level which attracts clients from the music, educational, professional and commercial world.

In delivering its estate the College will develop a single vision for its estate support services, incorporating:

- a friendly, welcoming, well informed, front-of-house reception service;
- co-ordinated backroom services to support fully delivery of teaching, performance and events;
- a clean, well decorated, tidy and comfortable environment;
- a holistic approach to managing its buildings to provide integrated delivery of events management, facilities services, planned and responsive maintenance, security and cleaning.

RCM Strategic Plan 2007-17

The Estates Strategy draws its objectives from the RCM Strategic Plan 2007-17

During the period 2007-17 the College intends to develop its estate to support learning, teaching and research and to realise its artistic vision by:

- *establishing and developing a property portfolio that offers up-to-date physical access and circulation, with concert, practice and social facilities that reflect contemporary standards of sound insulation and lighting;*
- *establishing enhanced visitor facilities: welcome, concert seating, cloakrooms, hospitality arrangements;*
- *focusing use of the Blomfield building for performance, teaching, exhibitions, public access, while establishing more modern, 'edgy' facilities elsewhere;*
- *establishing a strategy (and business plans) for balancing conservation with research and public exhibitions;*
- *establishing an environment that is inspirational, clean and pleasant, with a design that is coherently branded.*

It is designed to take a broad overview of the estate and ensure that there is consistency between the strategic direction of the College and the efficient management of the estate. The Strategy takes account of planned changes in student and staff numbers, research activity, changes in teaching and learning methods and of increased use of the facilities by external customers. It is also set within the constraints of the College's financial position, local planning considerations and the age and structural deficits of the buildings.

It is also fundamental to the Estates Strategy that implementation of the Strategy is undertaken in a manner, which will achieve best practice in DDA compliance and will be integrated fully with the College's Disability Statement. The Strategy will be reviewed regularly, and measured against the RCM Strategic Plan, to ensure that changes to the estate and investment plans are in line with the College's long-term and short-term objectives.

Current Estate

The College occupies property at three locations:

- Prince Consort Site (7 buildings);
- College Hall
- Director's Residence.

It also holds a short-term lease on office accommodation at 24 Kensington Square. All properties at the Prince Consort Site are Grade 2 listed. Details of the RCM estate are shown in Table 1.

Table 1: RCM Estate

| Building | Ownership | Built | m² | Usage |
|--------------------------------|------------------|--------------|----------------------|--|
| Prince Consort Road | | | | |
| Blomfield Building | Long lease | 1894 | 5,281 | Teaching, research, performance, practice, staff student facilities and administration |
| South Building | Long lease | 1965 | 2,223 | Teaching, research, performance, practice, staff student facilities |
| Amaryllis Fleming Concert Hall | Long lease | 1901 | 1,731 | Teaching and performance |
| Britten Opera Theatre | Long lease | 1986 | 1,558 | Teaching and performance |
| Percussion Suite | Long lease | 1972 | 561 | Teaching and practice |
| Museum | Long lease | 1973 | 397 | Teaching, research and performance |
| Opera School | Long lease | 1992 | 322 | Teaching, practice, research and performance |
| 24 Kensington Square | Short lease | 1930s | 430 | Research and administration |
| | | | | |
| Total | | | 12,503 | |
| | | | | |
| Residential | | | | |
| College Hall | Freehold | 1966 | 5,479 | Residential |
| Director's Residence | Long lease | 1800s | TBC | Residential |

Developing the Estate: Major Priorities

Opportunities are being assessed and these include developments to the Prince Consort Road Campus and College Hall. These developments will allow the College to give up the lease on 24 Kensington Square before 2017.

The East Courtyard Project

By 2017 the College will have completed the redevelopment of the East Courtyard. This will provide:

- additional performance space and rehearsal space. The new space will provide flexible performance facilities and will support the College in several ways. It will:
 - replace the functions of the Recital Hall and Durrington Room as medium-sized performance, lecture and events spaces;

- provide concert, performance and rehearsal space that reflect contemporary standards of acoustic quality, sound insulation and lighting. Use of this space for rehearsals for the Opera School and College Orchestras will release the Britten Theatre and Amaryllis Fleming Concert Hall for other events including commercial lettings;
- also provide indoor and outdoor piazza type performance spaces, with the indoor space closely linked to a re-sited Museum of Musical Instruments.
- piazza style breakout area serving the Amaryllis Fleming Concert Hall, Britten Theatre and new concert space;
- space for a new museum facility designed to modern standards for conservation and academic research, which will provide ready access for students, researchers and the public;
- improved circulation and entrance facilities for library;
- a continental style café/restaurant area, which will be available for staff, students and visitors;
- a west-end standard theatre bar, which will open only for performance and events;
- an open air piazza style area on a terrace roof of the East Courtyard, laid out in a pleasant, easy to maintain manner, with simple open-air all-year round seating. It will include a performance area for summer concerts and a secure area for student/staff bicycles.

An initial feasibility study has provided indicative costs of £9.5 million (inc. fees and VAT) for a new build cost in the region. The next stage would be to undertake a full feasibility study.

The South Building

By 2017 the South Building will be refurbished and will be used to house College support services and the Students' Association. Currently there are six floors in the South Building. However, depending on finance, and a check of the existing structural capability, it may be possible to add a further two floors:

- the fourth floor (currently the Recital Hall) might have a mezzanine installed over some of its area;
- the sixth floor, which is of lightweight construction, might be re-built as two floors (subject to planning consent and structural checks).

Floors will be allocated as follows (assumes, building remains as six floors):

- Student communal space:
 - 1st floor. We will remove all student lockers and pigeon holes from current corridor locations and establish secure locker facilities. A high quality shower room facility will also be established in this area.
 - 2nd floor. The Students' Association will be moved to larger accommodation and this will incorporate a bar, snack bar, comfortable seating and a small performance space. The current level 2 hot food service will be moved into the East Courtyard piazza.

- Support Services: to house 60 to 70 staff in open plan offices with individual offices for heads of support departments and breakout rooms for meeting:
 - 3rd floor (currently SA) to be converted to one-stop shop housing student and staff facing services;
 - 4th floor (currently Recital Hall) will house the remainder of support services (including post and print services). A partial mezzanine floor could be installed to house research centres (currently at RCM Kensington Square) and provide “hot-desk” space for hourly-paid professors.
- Practice Rooms: 5th floor will remain as music practice rooms, but with enhanced acoustic separation.
- 6th floor: use for the 6th floor to be agreed as the Estates Strategy develops.

The South Building will be configured, so that it can be shut down (fully or partially) at weekends, to reduce College running costs. The possibility of upgrading the lift and re-cladding of external walls will also be investigated. Costs have not been obtained for reconfiguring the South Building, but it is likely to be in the order of £2.5 million (including costs in Table 1).

College Hall

A major refurbishment and/or rebuild is planned for College Hall and a feasibility study was commissioned by Finance & General Purposes Committee in February 2010. It is planned that this project will be undertaken through a Public Private Partnership (PPP), with development costs being borne by a commercial partner, who will then operate the hall. Experience from similar projects at other universities, indicate that the College’s costs could still be in the region of £750,000.

The College is committed to obtaining at least BREEAM ‘Very Good’ or ‘Excellent’ for all future construction projects with a value of more than £2 million.

Financing the Estates Strategy

The College has identified the infrastructure investment required and is confident that current and planned expenditure is sufficient to meet future needs. Costs of the Estates Strategy are shown in Table 2 and this is further analysed into ten-year costs in Annex 1.

In 2007, DartonEGS undertook a condition survey of the College’s estate and this identified works that need to be undertaken in order to bring our buildings up to modern standards. A 10 year action plan (2010 to 2020) has been developed to implement the recommendations in the condition survey and to support the Estates Strategy. Excluding development of the East Courtyard, reconfiguring the South Building and developing College Hall, the Estates Strategy is estimated to cost £3.1 million up to 2017 and £4.3 million to 2020.

Indicative costs for the East Courtyard development are £10 million and costs of reconfiguring the South Building are likely to be in the region of £3 million, with estimated fit-out costs of £2 million. It is planned to establish a fundraising appeal to meet the costs of the East Courtyard and South Building and this will also include related costs in the Amaryllis Fleming Concert Hall building and

Britten Theatre, with a target of £15 million, with a further £5 million as an endowment to meet running costs. A supplementary Development Strategy is being produced to outline how this will be achieved.

College Hall will be developed in partnership with a commercial partner and a feasibility study will be undertaken in 2010. It is likely that there will still be substantial project costs for the College, in the region of £750,000 and the College will seek to incorporate these costs in the partner's budget, failing this funds will be drawn from reserves, through sale of long-term investments.

The costs of the Estates Strategy (excluding the East Courtyard, College Hall and the South Building) together with sources of funding are shown in Table 2 and the detailed 10-year plan is shown at Annex 1.

Table 2: Costs and Funding Sources of Estates Strategy

| | Estates Strategy Cost | |
|----------------------------------|---------------------------------|---------------------|
| | To 2017 | 10-year Plan |
| <u>Building</u> | | |
| PCR Site | £595,000 | £710,000 |
| Blomfield Building | £1,226,100 | £2,015,600 |
| South Building | £32,000 | £32,000 |
| Museum/Percussion Building | £14,500 | £14,500 |
| Amaryllis Fleming Concert Hall | £250,000 | £411,000 |
| Studio | £90,500 | £90,500 |
| Opera Theatre | £847,000 | £853,000 |
| Opera School | £80,800 | £141,000 |
| Total | £3,135,900 | £4,267,600 |
| | Estates Strategy Funding | |
| | To 2017 | 10-year Plan |
| <u>Funding Source</u> | | |
| RCM Funds | | |
| Capital | £1,820,000 | £2,720,000 |
| Recurrent | £300,300 | £402,000 |
| HEFCE Capital Grant | | |
| 2011 | £800,000 | £800,000 |
| 2014 | £600,000 | £600,000 |
| 2017 | £44,000 | £356,000 |
| Fundraising | £200,000 | £200,000 |
| Total | £3,764,300 | £5,122,000 |
| Excess Funding over Costs | £628,400 | £854,400 |

This gives total funding of £3.7 million, with £628,000 more than required and allows additional funds to manage detrimental changes to the condition of the estate or to cover for shortfall in funds (e.g. HEFCE capital grants).

For the 10 years of the condition plan the excess funding is £850,000, which provides a contingent element of funding of 20%.

Estates Running Costs

In 2008/09 the Colleges running costs were £2.4 million and these are shown in Table 3. A Planned Preventative Maintenance Programme (PPM) was established in 2009. Currently it focuses on M&E, H&S, general maintenance and upkeep of the Amaryllis Fleming Concert Hall. The PPM is undertaken mainly by staff in the RCM Maintenance Department, with the remainder by approved M&E service contracts. The PPM has enhanced the RCM maintenance team's understanding of maintenance of the College and enabled them to take greater ownership of this area.

As we continue to develop the PPM, it will assist in timely identification and planning for necessary capital works. Another aspect to the PPM is that it renders the College less reliant on contractors and this has led to significant cuts in contract costs - in part due to an 80% reduction in reactive maintenance.

The PPM forms an integral part of the College's Estates Strategy and the next step is to expand the PPM to capital works, with works split between the in-house team and external contractors. In-house works will be programmed, where practicable, for vacation periods and contractor works will be tendered in-line with RCM financial regulations.

Table 3: Estate Running Costs (2008/09 EMS data)

| Ref | Item | Total | Residential | Non Res |
|-----|-------------------------------------|-------------------|-----------------|-------------------|
| D28 | Rates | £35,000 | | £35,000 |
| D29 | Insurance | £79,000 | £10,000 | £69,000 |
| D30 | Net Service Charge | £61,000 | | £61,000 |
| D31 | Energy Costs – Gas | £65,000 | £30,000 | £35,000 |
| D31 | Energy Costs - Electricity | £147,000 | £52,000 | £95,000 |
| D31 | Energy Costs - Steam | £12,000 | | £12,000 |
| D32 | Water Costs | £22,000 | £8,000 | £14,000 |
| | Sewerage | £14,000 | £4,000 | £10,000 |
| D34 | Cleaning | £313,000 | £122,000 | £191,000 |
| D35 | Internal Property Management Costs | £319,000 | | £319,000 |
| D61 | Security and Porterage | £560,000 | £56,000 | £504,000 |
| D62 | Central Post Room | £30,000 | | £30,000 |
| | Total Services and Utilities | £1,657,000 | £282,000 | £1,375,000 |
| D33 | Maintenance | | | |
| | Planned | £769,000 | | |
| | Reactive | £22,000 | | |
| | Total inc. Maintenance | £2,448,000 | | |

The College will benchmark itself regularly against sector comparative data and will also undertake regular self-assessments of the institution's estate management capability. In June 2010 the Estates Committee will consider the College's AUDESAT self-assessment and action plan.

Table 4 shows how the College's estates costs compare with other UK conservatoires and with the higher education sector as a whole.

- Areas where the RCM outperformed against the UK HE sector in 2007-08:
 - the College generated income of £1,485 per m², significantly higher than for the sector as a whole. The Estates Strategy will support all RCM income generating activities and improve further this figure;
 - office space allocated to academic and support staff is significantly lower than the sector median, while teaching space utilisation is twice the level of the UK HE sector. Reorganisation of support service accommodation, as outlined in the Estates Strategy, will improve further the College's performance in this area;
- Areas where the RCM performed on a par with the UK HE sector in 2007-08:
 - the condition of the College's estate was similar to the UK HE sector median, although the condition of our estate fell below the median for other conservatoires. The capital programme and PPM, as outlined in the Estates Strategy, will improve the condition of the RCM estate to the median level of other conservatoires.
- Areas where the RCM underperformed against the UK HE sector in 2007-08:
 - our estates costs per m² were significantly higher than the sector median. This is partly explained by the nature of our estate, with 100% of our non-residential estate being listed against a sector median of 9%. Actions included in the Estates Strategy are aimed at reducing our estates costs and the College should start to see the impact of changes from 2011/12 onwards.

Table 4: Sector-wide Comparators

| | RCM | Median CUK | Median UK HEIs |
|---|---------------|-----------------------|---------------------------|
| <u>Income</u> | | | |
| HEI Income per m2 This ratio shows the average income received per square metre across the entire estate. A low income per square metre may indicate an over generous provision of space according to the size of business the estate is supporting. | £1,485 | £1,372 | £1,130 |
| <u>Property Costs</u> | | | |
| Property costs per m2 This measure illustrates the average total property cost required to provide & support each square metre of net space. Significant variation from typical results may suggest high or low component cost exposure. | £163 | £142 | £105 |
| Operating costs per m2 The combined running costs per square metre across the estate. Costs include insurance, service charges, energy, water & sewerage, maintenance and cleaning costs. | £115 | £87 | £73 |
| Maintenance costs per m2 This indicator expresses the total accrued costs of all maintenance work per square metre of net space across the estate. The costs of staff, direct support, materials and fees are included. | £64 | £31 | £31 |
| Facilities costs per m2 This ratio demonstrates the facilities costs associated with the whole estate in relation to the total area. Where NIA figures are not available, room area has been scaled up by 6%. | £71 | £57 | £32 |
| Energy costs per m2 This measure represents the average expenditure on energy provision (all fuels) per sqm residential net internal area. Where NIA figures are not available, room area has been scaled up by 6%. | £13.96 | £13.53 | £14.12 |
| <u>Building Condition</u> | | | |
| Building condition % GIA Condition A and B This measure represents the proportion of gross non-residential space classed as either "New condition" or "Sound, operationally safe and exhibiting only minor deterioration". Factors such as building age and maintenance costs may affect this. | 76% | 89% | 73% |
| <u>Space Utilisation</u> | | | |
| Academic office NIA per academic staff FTE This measure represents the average allocation of office space to each academic staff member (based on a full-time equivalent basis). Part-time staff members with their own offices will increase this figure. | 7.0m2 | 6.7m2 | 13.9m2 |
| Support office NIA per support office staff FTE This is the amount of office space currently provided to accommodate office based support staff. This measure is a proxy of space per head and a high provision of space per head might reflect the potential for some re-configuration of support space. | 10.1m2 | 12.8 | 13.1m2 |
| Utilisation rate - teaching space The utilisation rate reflects how intensively core teaching space is being used. Utilisation reflects the product of frequency & occupancy measures and in interpretation it is recommended that both component measures and method of capture are reviewed. | 58% | 49% | 26% |

The Estates Committee will receive an annual estates report, which will:

- outline progress against the Estates Strategy;
- provide updated comparative data on estates costs and statistics;
- provide a progress report on the College's AUDESAT self-assessment and action plan.

Improvements to the Estate

The condition survey carried out by architects DartonEGS, provides the College with a framework for long-term maintenance and quantifies the value of investment needed in the RCM estate in order to maintain buildings in a satisfactory condition for the next decade. Costs included in Table 2 of the Estates Strategy are to: maintain the condition of the Colleges Estate; bring the estate back to its original condition and modernise facilities in line with contemporary standards. Further detail may be found in the Estates Strategy Condition Report.

The overriding objective of our Estates Strategy is to outline our space requirements and standards and to explain how these will be achieved by 2017. The Strategy is supported by a detailed implementation plan.

Objectives for the College's Different Types of Space

Reception

The first impression of the College for most people is our reception in the Blomfield Building and by 2017 this will provide an entry to the College that will be inspirational and that we can all be proud of:

- we will develop modern signage outside the College to provide up to date information on what is happening in the RCM;
- entry will be by movement detection automatic doors, leading into the outer hall, which will be restored to its original glory and will host a small display from our museum in appropriate display cabinets – the display will be changed termly to support any performance themes for each term;
- both doorways to the Inner Hall will be open to provide a more inviting space and reception and box office services will be merged to provide a friendly, welcoming, well informed, front-of-house service;
- the Inner Hall will be refurbished to a high standard, the reception desk will be upgraded and appropriate seating will be provided for visitors;
- when additional temporary reception facilities are required, these will be in keeping with the Inner Hall;
- fire exits close to the north-side of the Amaryllis Fleming Concert Hall will be electronically controlled so that they can be opened when events are finishing to speed exit from the building.

Teaching Accommodation

The College will focus its teaching space in the Blomfield Building and by 2017 will provide at least a further 150m² of accommodation in the Blomfield Building for teaching. Also by 2017 the College will have implemented the following principles for its teaching space:

- all classrooms and teaching rooms will be fitted out to a high standard, on a par with the top end of similar provision at other conservatoires, this will include in each room:

- comfortable, appropriate and sufficient seating;
- an upright piano (or keyboard);
- an interactive whiteboard;
- appropriate AV equipment.
- rooms will be prepared to an acoustically appropriate standard;
- all storage units and office furniture will be removed from all classrooms and teaching rooms;
- heating and lighting will be adaptable for use in each room;
- facilities officers will service each room in advance of teaching or other events;
- food will not be allowed in teaching rooms except where provided for College events.

Practice Rooms

The College has set a target of achieving a ratio of at least 1 practice room for each eight students by 2017 and by that date we will have more than 80 practice rooms currently 42 at the Prince Consort Site. The College will have also implemented the following principles for its practice room space:

- all practice rooms will be fitted out to a high standard, on a par with the top end of similar provision at other conservatoires, this will include in each room:
 - comfortable, appropriate and sufficient seating;
 - an upright piano (or keyboard);
- rooms will be prepared to an acoustically appropriate standard;
- all storage units and office furniture will be removed from all practice rooms;
- heating and lighting will be adaptable for use in each room;
- food will not be allowed in practice rooms;
- practice rooms will provide for different types of practice, including solo and group practice and will take account of the principles of a healthy musician.

The Percussion Suite will be located on the ground floor of the East Courtyard Building in purpose build sound proof rooms. Alternative sites will also be considered for feasibility.

Performance Space

By 2017 all of the College's concert, performance and rehearsal facilities will reflect contemporary standards of acoustic quality, sound insulation and lighting and this will include building a major new performance and rehearsal space in the East Courtyard (see section on East Courtyard).

- *The Amaryllis Fleming Concert Hall* was refurbished in 2008/09 to a high standard and our planned maintenance and refurbishment programme will maintain the Amaryllis Fleming Concert Hall at its current level, which places it among the best concert facilities in London.

- The Britten Theatre opened in 1985 and is in need of limited refurbishment, which will include:
 - installing air conditioning heating plant and house lighting for the theatre;
 - replacing or reupholstering the seating;
 - redecoration;
 - replacing the Britten Theatre toilets and cloakroom with west-end theatre standard facilities, which will be accessible for all visitors to the College;
 - improving access to the Britten Theatre through the East Courtyard project;
 - upgrading bar facilities to provide west-end theatre standard facilities.
- The East Courtyard Project. By 2017 the College will have completed the redevelopment of the East Courtyard and this will provide additional performance space and rehearsal space. The new space will provide flexible performance facilities and will support performance in the College in several ways:
 - it will replace the Recital Hall and Durrington Room as small performance spaces;
 - it will provide concert, performance and rehearsal space that reflect contemporary standards of sound insulation and lighting. Use of this space for rehearsals for the Opera School and College Orchestras will release the Britten Theatre and Amaryllis Fleming Concert Hall for other events including commercial lettings - a space utilisation strategy for these areas will be an integral part of the East Courtyard Project;
 - it will also provide indoor and outdoor piazza type performance spaces, with the indoor space closely linked to the re-sited Museum.
- The Parry Rooms were recently refurbished, in 2005/06, to a high standard and our planned maintenance and refurbishment program will maintain the Parry Rooms at their current level. Access to this area is limited and it is not planned, within current resources to improve access. This area will be kept under review and if accessibility can be improved, we may reconsider our Strategy.
- The Students' Association area will be redeveloped as part of the redevelopment of the South Building and will incorporate a small performance area.
- The Recital Hall and Durrington Room will be closed and the space will be reallocated as part of the South Building redevelopment.

Office Space

By 2017, the College will have implemented the following principles for office space:

- office accommodation and meeting rooms should be fit for purpose and decorated and furnished to an appropriate standard. The standard may differ for different types of accommodation
 - student and other customer facing office accommodation should be decorated and furnished to a high standard, on a par with the top end of similar provision at other universities;

- backroom office accommodation should be decorated and furnished to a good standard, on a par with the top end of similar provision at other universities;
- administrative departments, research centres and faculty administrative staff should normally be in open plan offices¹, with individual offices for heads of department with waiting room and private space available for confidential discussions and meetings;
- wherever possible and practicable, heads of faculties and programmes should normally have their own offices and such office accommodation should normally be located close to their activities and be of good quality and of a size appropriate for the activities undertaken;
- part-time professors and will be provided with good quality “hot desk” space;

Communal Space

- The East Courtyard Project. By 2017, the College will have developed a new open space area above new concert facilities in the East Courtyard. This space will incorporate a piazza style breakout area serving the Amaryllis Fleming Concert Hall the Britten Theatre and the new concert space. This area will incorporate a continental style café/restaurant area, which will be available for staff, students and visitors, together with a west-end standard theatre bar, which will open only for performance and events.
- The Museum of Musical Instruments and Portraits Collection will be at the heart of this new area, providing ready access to students, researchers and the public. Space will continue to be provided at College Hall for Museum/Collections archive space.
- The East Courtyard 2. As part of the development we will create a new open air piazza style area on a terrace roof of the East Courtyard. This will be laid out in a pleasant, easy to maintain manner, with simple open-air all-year round seating. It will include a performance area for summer concerts and a secure area for student/staff bicycles.
- The Senior Common Room will be refurbished and refurnished to provide comfortable space for College Staff, with a limited food and drink service. Secure storage space and cloakroom will be provided adjacent to the SCR for part-time professors.
- The Students' Association will be moved to larger accommodation on level 2 of the South Building and this will incorporate a bar, snack bar, comfortable seating and a small performance space. The College hot food service will be in the East Courtyard piazza.
- Locker Rooms. We will remove all student lockers and pigeon holes from current corridor locations and establish secure locker facilities on level 1 of the South Building. A high quality shower room facility will also be established in this area.
- Toilets. Most toilets will be refurbished to a high standard, on a par with the top end of similar provision at other universities, whilst toilets servicing the Amaryllis Fleming Concert Hall and Britten Theatre will be upgraded to West-end Theatre standard.
- Corridors will be refurbished and maintained to a high standard and kept free of clutter. Clear signage will be installed together with College artworks and appropriate notice boards.

¹ All staff are entitled to at least a minimum floor space of 3.7m² (Section 5 of the 1963 Offices, Shops and Railway Premises Act)

Student Services and Administration

By 2017 the South Building will be refurbished and will be used to house College support services:

- Support Services: sixty to 70 staff in open plan offices with individual offices for heads of support departments and breakout rooms for meeting;
 - 3rd floor (currently SA) to be converted to one-stop shop housing, student and staff facing services;
 - 4th floor (currently Recital Hall) will house the remainder of support services (including post and print services). A partial mezzanine floor could be installed to house research centres (currently at Kensington Square) and provide “hot-desk” space for hourly-paid professors.

Specialist Space

Academic Services

- the development of the East Courtyard and South Building will be co-ordinated with the Library’s vision for 2017, to ensure that appropriate space is developed for users, library staff, on-site collections, off-site archives, audio-visual facilities and digitised resources;
- the ICT Strategy outlines the RCM’s commitment to provide accessible computer facilities in the College for students. The Estates Strategy will be co-ordinated with the ICT Strategy to achieve this objective.

Workshops

The College has five workshops. Strings, Piano, Theatre, Opera Wardrobe and Maintenance:

- the Piano and Strings Workshops to be relocated to the East Courtyard Building so as to be in the heart of the College;
- the Theatre Workshop to remain where it currently is;
- The Opera Wardrobe to be relocated into the East Courtyard Building. Alternative sites will also be considered for feasibility;
- the Maintenance Workshop, to be reduced in size to provide workbench space and storage - maintenance staff will move to open plan office accommodation in the South Building.

DDA Compliance

Implementation of the Estates Strategy will be undertaken in a manner, which will achieve best practice in DDA compliance and will be integrated fully with the College’s Disability Statement.

Space Management

In 2010, the College commenced a regular programme of space audits for teaching and performance rooms. These will continue and will be enhanced to incorporate practice rooms, offices and communal space. Data from these audits will feed into the College's Space Management Processes and these will be reviewed in 2010. The College's space allocation is based on a number of principles, including:

- administrative departments, research centres and faculty administrative staff should normally be in open plan offices, with individual offices for heads of department and private space available for confidential discussions and meetings;
- wherever possible and practicable, full time professors should normally have their own offices and such office accommodation should be of good quality and of a size appropriate for the activities undertaken, by the professor;
- part-time professors will be provided with good quality "hot desk" space;
- The College operates a centralised timetabling for all teaching and practice rooms, which are managed and allocated by the Registry;
- performance space is centrally timetabled by Performance Management and Opera;
- performance space and teaching rooms not timetabled for College activities are available for commercial lettings.

A combination of effective management of space allocation, space audits and VFM reviews of space use will provide a strong basis for an improved use of space in the estate. The College is not planning to introduce space charging to faculties and departments however, space is an expensive and scarce resource and the option to charge for space will be kept under review as space charging may provide an additional driver for users to employ space more efficiently, by showing the cost of the space currently used by faculties and departments.

Sustainability

The College's Estates Strategy for the next seven years will work towards incorporating principles of sustainability in new developments and all new developments will take account of the College's Environmental Strategy and Policies, which can be found on the College website. This will be balanced with the need to provide value for money. New developments will, where possible:

- capitalise on local climate, natural light and ventilation;
- create structures which allow for movable partitions, whilst giving a high degree of flexibility in future space planning;
- increase the use of open plan and multi user space;
- use environmental responsibility as a factor in purchasing, including manufacture, used and disposal;
- consider energy use and alternative energy options;
- consider whole life cycle costing and impact;

- integrate with the College's green transport policy;

The College will finalise its Carbon Management Plan (CMP) in April 2010 as part of its wider environmental policy and this will be approved by Council. The CMP will include:

- a carbon baseline for 2005 which covers all scope 1 and 2 emissions (in the long term we will include a baseline for scope 3 emissions);
- carbon reduction targets, which cover scope 1, 2 and 3 emissions (against a 2005 baseline)
- carbon reduction targets are set to 2020 (the timescale for interim government targets), with interim targets set to 2015;
- an implementation plan, including timescales and resources;

The CMP will be publicly available together with other environmental information on the Colleges website and will be reported on annually.

Conservation Planning

Prince Consort Road consists of Grade II or Grade II* listed buildings. In order to work more effectively within the limitations that listing imposes on possible development, it is proposed to create a Conservation Plan, to be agreed with the London Borough of Westminster and the 1851 Commission. This plan would establish a framework for adaptations to the building, which would avoid unnecessary delays with further planning permissions and listed building consents. We would also share the plan with neighbouring institutions and residents as appropriate.

Conclusion

The Estates Strategy will be reviewed annually and up dated to take account of changes in the RCM Strategic Plan 2007-17 and any new funding opportunities or constraints and the Estates Committee will receive an annual estates report, which will outline progress against the Estates Strategy. Funding from external sources will be pursued actively to supplement the annual maintenance budgets, in order to address the future needs of the estate.

**Royal College of Music
Estates Strategy**

Annex 1: 10-year Estates Condition Plan

| | |
|---------------------------------------|----|
| Total Costs and Funding Sources | 19 |
| Prince Consort Road..... | 20 |
| Blomfield Building | 21 |
| South Building | 22 |
| Museum Building | 22 |
| Amaryllis Fleming Concert Hall | 23 |
| Percussion Building | 24 |
| Studio | 24 |
| Opera Theatre | 25 |
| Opera School | 26 |

10-year Estates Condition Plan

Total Costs and Funding Sources

| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Total |
|---------------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total Cost | £392,300 | £451,000 | £656,200 | £720,000 | £346,200 | £279,000 | £291,200 | £246,500 | £61,200 | £824,000 | £4,267,600 |
| Cumulative Cost | £392,300 | £843,300 | £1,499,500 | £2,219,500 | £2,565,700 | £2,844,700 | £3,135,900 | £3,382,400 | £3,443,600 | £4,267,600 | |
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Total |
| Funded by | | | | | | | | | | | |
| RCM Capital | £245,000 | £250,000 | £250,000 | £250,000 | £275,000 | £275,000 | £275,000 | £300,000 | £300,000 | £300,000 | £2,720,000 |
| HEFCE Capital | £89,000 | £267,000 | 267,000 | 244,000 | £200,000 | £200,000 | 177,000 | £133,000 | £133,000 | 90,000 | £1,800,000 |
| Fundraising | | | | £200,000 | | | | | | | £200,000 |
| Revenue | £70,200 | £39,500 | £49,200 | £35,000 | £31,200 | £34,000 | £41,200 | £36,500 | £31,200 | £34,000 | £402,000 |
| Total Funding | £404,200 | £556,500 | £566,200 | £729,000 | £506,200 | £509,000 | £493,200 | £469,500 | £464,200 | £424,000 | £5,122,000 |
| Cumulative Funding | £315,200 | £960,700 | £1,526,900 | £2,255,900 | £2,762,100 | £3,271,100 | £3,764,300 | £4,233,800 | £4,698,000 | £5,122,000 | |

10-year Estates Condition Plan

Prince Consort Road

| Item | Works | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Total | Building Total |
|--------------------------------|---|----------------------------------|----------------------------------|---------|---------------------|---------------------|---------------------|---------------------|----------|---------|---------|----------|----------------|
| Heating services | TRVS /Pipe lagging/extension of the heating system to the towers. BMS installation. Recommendations from water risk assessment. | £60,000 | £20,000 | | | | | | | | | £80,000 | |
| | | Source Cap and Rev budgets | Source Cap and Rev budgets | | | | | | | | | | |
| | Detailed condition survey of existing heating pipe work and radiator services. | | £5,000 Capital | Capital | £120,000 Capital | £120,000 Capital | £120,000 Capital | £120,000 Capital | £115,000 | | | £600,000 | |
| Disabled refuge alerter system | To provide an emergency alerter system to assist staff in safe evacuation of disabled users. | | | | | £15,000 Capital | £15,000 Capital | | | | | £30,000 | |
| | | | | | | | | | | | | | £710,000 |

10-year Estates Condition Plan

Blomfield Building

| Item | Works | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Total | Bldg Total |
|--|--|-------------------------------|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|-------------------|---------------------|---------------------|------------|
| Electrical services | Five year periodic fixed test and works associated including upgrade infrastructure, i.e. - earth bonding, general maintenance replacement of fuse boards with MCB boards, replacement programme of original PVC insulated cables and MIBC with new. Renew passenger lift in year 7. | £25,000 Capital £60,000 | £30,000 Cap I& Rev £20,000 | £10,000 Revenue 0 | £10,000 Revenue 0 | £10,000 Revenue 0 | £30,000 Capital 0 | £70,000 Capital 0 | £10,000 Revenue | | | £195,000 £80,000 | |
| Lighting general upgrade including emergency | In house replacement programme inc. upgrade of emergency lighting policy of energy efficient lamps replacement only. Motion detection and other systems to be considered. | £42,000 Capital | | | | | £10,000 Revenue | £10,000 Revenue | | | | £62,000 | |
| Decoration | Programme of decoration throughout the Blomfield Building including project refurbishment, Reception and SCR. | £50,000 Cap & Rev | £150,000 Capital | £100,000 Capital | £100,000 Capital | £50,000 Capital | £50,000 Capital | £50,000 Capital | £50,000 Capital | | | £600,000 | |
| Floors and staircases | Repair and restoration of all hard mosaic, terrazzo, and stone floors. | | £15,000 Capital | £10,000 Capital | £10,000 Capital | | | | | | | £35,000 | |
| Furnishings | Replacement carpets and curtains in conjunction with redecoration programme. | | £35,000 Capital | £25,000 Capital | £25,000 Capital | £20,000 Capital | £10,000 Capital | £10,000 Capital | £15,000 Capital | | | £140,000 | |
| Furniture | Replacement in conjunction with decoration programme. | | £15,000 Capital | £5,000 Capital | £5,000 Capital | £2,500 Revenue | £2,500 Revenue | £2,500 Revenue | £2,500 Revenue | | | £35,000 | |
| AHU | Library AHU and condenser replacement. Estates office and IT and student services. Units should be considered for upgrade replacement in year 3. | | £25,000 Capital | £10,000 Revenue | | | | | | | | £35,000 | |
| Secondary glazing | Secondary glazing and draught exclusion. | £25,000 Capital | | | | | | | | | | £25,000 | |
| Loft insulation | Loft insulation for the Parry and the Tower rooms. | £5,600 Capital | | | | | | | | | | £5,600 | |
| Way finding | To provide an up to date informative way finding system for the PCR site. | £45,000 Capital | | | | | | | | | | £45,000 | |
| External fabric | General PPM, annual gutter and window maintenance shown as it is costly. Lighting conductor service every two years. Year 3 include damp treatment and canopy decoration. Year 10 decoration of external windows, high level roof coverings fascias, stone and brick works should be maintained at this point if needed, budget of scaffold included. | £7,000 Revenue | £5,000 Revenue | £10,000 Revenue | £7,000 Revenue | £5,000 Revenue | £5,000 Revenue | £7,000 Revenue | £6,000 Revenue | £6,000 Revenue | £700,000 Capital | £758,000 | |
| | | | | | | | | | | | | | £2,015,600 |

10-year Estates Condition Plan

South Building

| Item | Works | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Total | Bldg Total |
|---------------------|--|-------------------|--------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|------------|
| Electrical services | As this plan runs in conjunction with the Estates Strategy, four years maintenance and small capital works have been planned, to be reassessed at stage when estates vision is confirmed. Upgrade of emergency lighting, rewiring and recommendations from five year testing included in Way finding and five year budget. | Included above | Included above | Included above | | | | | | | | | |
| Mechanical | Insulation and radiator installation. TRVS included in PCR site estimates above. | | | | | | | | | | | | |
| | Cargo lift doors to be replaced. | | £17,000 Capital | | | | | | | | | £17,000 | |
| Decoration | Decoration of the Recital Hall, lobbies and toilets on all floors and possible stair way decoration. | £5,000 Revenue | £10,000 Capital | | | | | | | | | £15,000 | £32,000 |

Museum Building

| | | | | | | | | | | | | | |
|------------|---|-------------------|-------------------|-------------------|--|--|--|--|--|--|--|--------|---------|
| Electrical | As this plan runs in conjunction with the Estates Strategy, four years (See PPM work sheet) and small capital works have been planned .To be reassessed at stage when estates vision is confirmed or at year 3. Rewiring and recommendations from five year testing included in and five year budget. | Capital | Capital | | | | | | | | | | |
| | In house replacement programme including upgrade of emergency lighting policy of energy efficient lamps replacement only. | £2,500 | £1,000 | | | | | | | | | £3,500 | |
| | Motion detection and other systems to be considered. | Revenue | Revenue | | | | | | | | | | |
| Cleaning | Deep clean of the high and low level throughout. | £5,000 Revenue | | | | | | | | | | £5,000 | |
| Mechanical | Humidifier and AHU maintenance. | £2,000 Revenue | £2,000 Revenue | £2,000 Revenue | | | | | | | | £6,000 | £14,500 |

10-year Estates Condition Plan

Amaryllis Fleming Concert Hall

| Item | Works | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Total | Bldg Total |
|--|--|-------------------|--------------------|--------------------|-------------------|---------------------|-------------------|--------------------|--------------------|--------------------|--------------------|----------|------------|
| Electrical and mechanical | Electrical insulation to be included in the 5 year test. | | | | | | | | | | | | |
| Ladder bars | Annual maintenance included as it is costly | £7,000 Revenue | £7,000 Revenue | £8,000 Revenue | £8,000 Revenue | £9,000 Revenue | £9,000 Revenue | £10,000 Revenue | £10,000 Revenue | £20,000 Revenue | £20,000 Revenue | £108,000 | |
| Electrical | Reinstate ballast units from chandeliers to roof space lighting replacement to be included in PPM. | | | £12,000 Capital | | | | | | | | £12,000 | |
| Deep clean | High and low level deep clean. | £4,000 Revenue | £4,000 Revenue | £4,000 Revenue | £4,500 Revenue | £4,500 Revenue | £4,500 Revenue | £4,500 Revenue | £5,000 Revenue | £5,000 Revenue | £5,000 Revenue | £45,000 | |
| Decoration | Maintenance decoration and upkeep will covered in the PPM, full redecoration to be assessed in year 6 including cost of scaffold. | | | | | £100,000 Capital | | | | | | £100,000 | |
| Stage/floor maintain. | Re-sanding and resealing. | | £2,500 Revenue | | £2,500 Revenue | | £3,000 Revenue | | £3,000 Revenue | | £3,000 Revenue | £14,000 | |
| Organ | Restore to working order. | | £10,000 Capital | £10,000 Capital | | | | | | | | £20,000 | |
| Phase two sound | Phase two of the original project to provide sound booth and updated equipment, architect to report | | £ Capital | £ Capital | £ Capital | | | | | | | | |
| Furnishings | Chairs, possible replacements. | | | | | | | £2,000 Revenue | | | | £2,000 | |
| Carpet | Replacement carpet should be considered in year ten. | | | | | | | | | | £60,000 Capital | £60,000 | |
| Ahead mechanical Roof Plant And external | Maintenance to be covered by PPM for this plan period. Repair brick work and pointing, maintain gutters, replace broken roof tiles, snags to lead work. | | | | | | | | | | | £20,000 | |
| Disabled lifts | Possible replacement or high level maintenance needed. | | | | | | | | | £30,000 Capital | | £30,000 | |
| | | | | | | | | | | | | | £411,000 |

10-year Estates Condition Plan

Percussion Building

| Item | Works | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Total | Bldg Total |
|------------------|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|------------|
| Electrical | As this plan runs in conjunction with the Estates Strategy, four years (See PPM work sheet) and small capital works have been planned. To be reassessed at stage when estates vision is confirmed or at year 3. Rewiring and recommendations from five year testing included in and five year budget. | Capital | Capital | | | | | | | | | | |
| Sound insulation | Sound insulation and acoustic protection inc. EC project | | | | | | | | | | | £0 | £0 |
| | | | | | | | | | | | | | £0 |

Studio

| | | | | | | | | | | | | | |
|--------------------|--|--------------------|--------------------|--|--------------------|--|--|--|--|--|--|---------|---------|
| AHU and mechanical | Humidifiers and AHU in need of upgrade. | | £30,000 Capital | | | | | | | | | £30,000 | |
| Electrical | To be included in the five year periodic, Replacement lighting | | £2,500 Revenue | | | | | | | | | £2,500 | |
| Acoustic doors | Replacement of doors. | £20,000 Capital | £20,000 Capital | | | | | | | | | £40,000 | |
| decoration | Redecorate studio space. | | | | £3,000 Revenue | | | | | | | £3,000 | |
| Floor coverings | Lay new carpet in studio space. | | | | £10,000 Capital | | | | | | | £10,000 | |
| Acoustic | Acoustic wall insulation upgrade. | | | | £5,000 Capital | | | | | | | £5,000 | £90,500 |

10-year Estates Condition Plan

Opera Theatre

| Building | Item | Works | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Total | Bldg Total |
|---------------|--------------------|---|--------------------|--------------------|---------------------|---------------------|---------|---------|---------|---------|---------|-------------------|----------|------------|
| Opera Theatre | Electrical | Lighting and wiring to be assessed in the five year periodic. | £ Capital | | | | | | | | | | | |
| | | Lighting and wiring upgrades. | £15,000 Capital | | £65,000 Capital | | | | | | | | £80,000 | |
| | Mechanical | Install a new AHU /chiller system. | | £10,000 Capital | £250,000 Capital | | | | | | | | £260,000 | |
| | Decoration | Redecorate the theatre. | | | £60,000 Capital | | | | | | | | £60,000 | |
| | Floors and carpets | Replace all coverings. | | | £50,000 Capital | | | | | | | | £50,000 | |
| | Auditorium Chairs | | | | | £190,000 Capital | | | | | | | £190,000 | |
| | Theatre toilets | Strip out and provide high quality toilet facilities including disabled. This work should include the theatre lobby decoration and carpet replacement | | | | £200,000 Capital | | | | | | | £200,000 | |
| | Back of stage | Reports on all fly equipment & reports by Theatre Manager of maintained needs for possible large scale capital refurb. | £2,000 Revenue | | | | | | | | | | £2,000 | |
| | External | Gutter replacement and slate roof maintenance. Redecoration of windows door and fascias. | | £5,000 Revenue | | | | | | | | £6,000 Revenue | £11,000 | |
| | | | | | | | | | | | | | | £853,000 |

10-year Estates Condition Plan

Opera School

| Building | Item | Works | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Total | Bldg Total |
|--------------|--------------------|---|--------------------|-------------------|-------------------|--------------------|--------------------|--------------------|-------------------|--------------------|-----------------|--------------------|---------|------------|
| Opera School | Electrical | Lighting and wiring to be assessed in the five year periodic. | £ Capital | | | | | | | | | | | |
| | | Lighting upgrades. | | £5,000 Revenue | | | | | £5,000 Revenue | | | | £10,000 | |
| | Mechanical | Mechanical AHU plant upgrades To include new op practice rooms. Possible replacement or works to the goods lift (year 8). | | | | | | £20,000 Capital | | £30,000 Capital | | £30,000 Capital | £80,000 | |
| | Window replacement | Replacement of sash windows for double glazed sound proofed units within PCR window replacement budget | | £ Capital | | | | | | | | | | |
| | Decoration | Redecorate classroom offices and stair ways. To include opera practice rooms and corridors in year 4. | £10,000 Capital | £5,000 Revenue | £5,000 Revenue | £10,000 Capital | | | | | | | £30,000 | |
| | Corridors | Repair leaking glass roofs and roof coverings. | | | | | | | | | | | | |
| | Floors | Replace floor coverings in office space, classrooms and corridors | | | | £10,000 Capital | £10,000 Capital | | | | | | £20,000 | |
| | Ceilings | Replacement and maintenance of suspended ceilings | £200 Revenue | | £200 Revenue | | £200 Revenue | | £200 Revenue | | £200 Revenue | | £1,000 | |
| | External works | Flat roof and roof tiles to be maintained Possible repairs to sky lights | | | | | | | | | | | | |
| | | | | | | | | | | | | | | £141,000 |