



# Estate Strategy

2015 - 2020

<b>Contents</b>	<b>Page</b>
1. Introduction	3
2. Strategic Context	4
3. Review of Existing Estate and Operation	4
4. College Usage and Student Numbers	5
5. Estate Condition	6
6. Running Costs	7
7. Market Valuations	8
8. Fitness for Purpose	8
9. Campus / Site Performance Assessments	9
10. Future Plans	9
11. Opportunities	10
12. Transport - Vehicle Fleet	10
13. Financing	11
14. Conclusion	11

## **1. Introduction**

This strategy provides a basis for developing and managing the estate to its maximum potential to provide the College with a framework within which it can consider estate priorities in light of the College Strategic Plan and Regional Outcome Agreement.

Through our estates strategy we aim to:

- Provide flexible, fit for purpose accommodation to reflect modern delivery;
- Continue to ensure efficient space utilisation;
- Identify the need for rationalisation and disposal of assets which are surplus to requirements;
- Maximise the value of the estate, looking at existing and alternative uses;
- Establish and maintain clear routine, statutory and long term preventative maintenance plans;
- Consider opportunities for effectiveness through shared services with our Crichton Partners;
- Ensure the space is fully accessible, meeting all ability needs;
- Continue to reduce carbon emissions in line with the College's Climate Change Action Plan.

This strategy will be updated annually to reflect the development of the estate and to meet the changes in the wider environment.

## **2. Strategic Context**

Dumfries and Galloway is situated in the South West of Scotland. It is 77 miles from Glasgow and 79 miles from Edinburgh to the main town of Dumfries. D&G is the third largest region in Scotland in terms of landmass, but is one of the most sparsely populated with 151, 300 people (on Census day 2011) spread over 6,426 square kilometres. Nearly a third of the population lives in remotes area (further than 30 minutes drive from a large town). The region suffers from a poor transport infrastructure with limited public services. Dumfries and Galloway College is a partner of the regional transport group and recognises the travel difficulties students have in attending College. The College addresses this difficulty by provisioning bus services from /to key towns/settlements such as Stranraer, Newton Stewart, Machars, Moffat, Kirkconnel, Sanquhar, Dalbeattie, Annan, Gretna and Lockerbie, which are free to College students. The region faces many challenges – the economic situation, (currently it has the lowest average wage in Scotland and economic recovery is slow compared to other regions), rurality, and an ageing population.

As the only general Further and Higher Education College in Dumfries and Galloway, the college offers a broad curriculum from Access to degree level from two campuses, Dumfries and Stranraer (75 miles from the main Campus). In a region where there is a higher proportion of people with no or low level qualifications, the college adopts an Open Access policy and delivers programmes at Scottish Credit Qualification Framework level 4 or below which do not require any formal entry qualifications. This is in line with the Dumfries and Galloway Economic Strategy's aim to raise the low skills and qualifications base in the region. The college is committed to meeting learner needs by providing appropriate learning opportunities, skills and qualifications, ensuring that fewer young people in Dumfries and Galloway are not in employment, education or training.

A full Curriculum Review was undertaken in 2014-15 with the aim of aligning our curriculum offering more closely to the economic needs of the region from 2015-16 onwards. South of Scotland Regional Skills Assessment 2012-2022 produced by Skills Development Scotland highlights Food, Drink and Tourism as the largest of the growth sectors in the region, accounting for 25% of all jobs. Greatest employment increases over the coming decade are expected to come from:

- Accommodation and Food
- Health and Social Work
- Engineering & Construction
- Arts & Entertainment
- Professional Services

The College has invested £2m in the development of Hospitality and Catering training facilities on the Dumfries campus and programmes in Hospitality and Professional Cookery commenced in August 2015.

With the establishment of Employer Advisory Boards, the College has benefitted from the input of local employers in terms of curriculum design and gaps in provision. Employers from the Engineering Sector have highlighted the need for some additional engineering provision in terms of Engineering systems (planned for 2016-17) and higher level progression opportunities. Some businesses have also indicated a keen interest in Graduate Apprenticeships in Engineering and the College has entered into initial discussions with Strathclyde University Engineering Academy to explore articulation and Graduate Apprenticeship opportunities.

### **3. Review of Existing Estate and Operation**

The combined estate extends to 52,970 square m and delivers to approx 4134 students. Approx 88% of students attend courses at Dumfries Campus with the remaining 12% attending Stranraer Campus.

The primary sites of Dumfries and Galloway College are:

- Dumfries Campus
- Stranraer Campus
- Catherinefield, Heathhall, Dumfries

#### **Dumfries Campus**

This is a modern recently constructed building opened in August 2008. The gross floor area amounts to some 14,243 sq m. It was designed by Building Design Partnership and constructed by Miller construction. The site was a newly purchased green field site situated adjacent to the Crichton Estate on the Southern Perimeter of Dumfries in South West Scotland. The building is of steel framed and concrete construction with a proprietary composite cladding system. The building comprises 3 floors plus a mezzanine level. The majority of the roof consists of a profiled metal sheeting system. The heating comprises a gas fired system.

A new hospitality training facility comprising a restaurant, bar, kitchens and food store was completed in January 2015. This was constructed within the envelope of the overall building.

Students have already enrolled and commenced hospitality studies in September 2015. With the construction of the hospitality project and the Energy Centre building, the overall floor space for Dumfries Campus has therefore increased from 14,243 sq m to 14,485 sq m over the past 6 years.

The Henry Duncan Building is an annex of the main Dumfries Campus adjacent to the main college entrance. This is presently used by the Crichton Foundation under a partnership agreement which commenced in April 2013 and is presently funded until 31/12/16. Should the present use by the Institute be terminated, this would free up space in the building for other purposes.

In 2013/14 the College, as part of an INTEREG funded project in conjunction with Irish partners, opened an Energy Centre which is a detached timber building. The Energy Centre is a training facility focusing on delivering courses in:

- Biomass heating systems
- Solar and thermal energy systems
- Heat pump, ground source systems
- Photo Voltaic systems

Part of the Dumfries Campus includes a considerable area of wild meadow to its South elevation which could offer potential for expansion of the campus either in terms of additional buildings or field based opportunities and activities.

The Dumfries Campus offers shared facilities with Glasgow University campus, University of West of Scotland and the Open University. The shared facilities include the Library, sports hall, fitness suite, cafe and canteen and Students Association. In addition, University Student Support Services are co-located in the Dumfries Campus

### **Stranraer Campus**

The Stranraer Campus was opened in summer 1990. The gross floor area amounts to some 3,073 sq m. The building comprises a steel frame with concrete block construction and a pitched concrete tiled roof. The heating system is totally electric. Refurbishments have been carried out over recent years.

### **Catherinefield, Heathhall, Dumfries**

This is a former school constructed in the 1920s. The footprint comprises a gross floor area of 303 sq. The building was identified as surplus in 2009 and marketed accordingly. No buyer was found at the time, however a rental opportunity was identified and the building is presently rented to "First Steps Nursery" under a lease agreement, which is due for renewal in summer 2016. The building is of sandstone construction with a pitched slate roof with a small flat roof extension. The building is fully accessible in terms of disability.

#### 4. College Usage and Student Numbers

Table 1: Dumfries and Galloway College 2014-15 Student Enrolments (Full time)

Curriculum Area	Student Enrolments per Campus		Total per Faculty
	Dumfries	Stranraer	
Building and Engineering Services	317	62	379
Hairdressing, Beauty, Hospitality & Sport	263	94	357
Education, Health and Social Studies	411	80	491
Business, Computing and Creative Industries	380	14	394
<b>Total</b>	<b>1371</b>	<b>250</b>	<b>1621</b>

Table 2: Dumfries and Galloway College 2014-15 Student Enrolments (Part-time)

Curriculum Area	Student Enrolments per Campus		Total per Faculty
	Dumfries	Stranraer	
Building and Engineering Services	310	2	312
Hairdressing, Beauty, Hospitality & Sport	87	11	88
Education, Health and Social Studies	315	29	344
Business, Computing and Creative Industries	91	12	103
<b>Total</b>	<b>803</b>	<b>54</b>	<b>847</b>

\*The figures above do not include learners who are on Open Learning/Work based learning/Full cost and Community delivery as the majority do not attend College.

#### 5. Estate Condition

##### 5.1 Dumfries Campus

The building was constructed in 2008 therefore the condition is mainly good as would be expected with a new build. Several areas of defects present ongoing challenges:

- Heating problems in some areas with poor ventilation in others.
- Several areas of water leaks due to detailing and other issues.
- Draughts at various locations in windy weather.
- Suspended floors exhibiting movement related issues.

An external condition and H&S survey was completed in February 2015 which is now being used to formulate a forthcoming repair and maintenance programme on a prioritised basis.

An internal condition survey will be carried out in year 2015/16 and will inform the maintenance plan.

##### 5.2 Stranraer Campus

The Stranraer building appears superficially and generally in good sound condition, well maintained and is overall fit for purpose. There are a number of issues known at present that will require attention in the future:

- Electric under floor heating, various locations have known problems that require attention. This necessitates the use of portable heaters in a few areas.

- Ventilation system deficiencies which are being studied at present. As the internals of the building have been modified over the years, the ventilation system has not always been adjusted to suit. There will be opportunities to improve this.
- The passenger lift dates from the original 1990 build and is now becoming difficult to maintain due to obsolescence of spares, although it is fully operational at present.
- Windows, various age related issues such as double glazed failed seals and minor leaks. These are being repaired on a reactive basis and are all presently serviceable.

In 2010 repairs and refurbishment works were carried out as follows:

- Improved thermal insulation.
- Internal room alterations to better meet the needs of the college.
- Provision of external bicycle storage lockers to help encourage local cycling as part of the college's green travel plan.
- Lighting improvements and ceiling insulation.

Due to the age of the building the campus will have a detailed condition survey carried out in 2015/16. This will enable a detailed maintenance programme to be carried out.

### 5.3 Catherinefield, Heathhall, Dumfries

Overall the building is in fair and serviceable condition. The external small annex building was in poor and dangerous condition and was demolished in March 2015. This part of the grounds has been reinstated and surfaced and now forms an extension to the car park. This building has been designated as surplus to the requirement for the College and will be sold.

## 6. Running Costs

The costs shown in Table 3 are a summation of historic repair, maintenance, internal alteration, utility and running costs for both Dumfries and Stranraer campuses over the last three complete years. The costs for both campuses are combined because of the arrangement of the budget structures that makes separating the costs between the two sites difficult. This may be re-structured in the future to provide separate costs for each location and make comparisons and efficiencies easier to quantify. Also due to financial changes the present financial year runs from April to March. But in previous years the financial years matched the academic years from August to July.

Table 3: Running Costs for Dumfries and Stranraer Combined

\* Because 2013/14 financial year was a shorter 8 months, this figure is factored up by 12/8 to compare with the other years on an equal basis.

Note: these costs include an estimate for each year for the capital funded costs until the actual figures are available.

Campus	Running Cost 2011/12	Running Cost 2012/13	Running Cost* 2013/14	Average per Year
Dumfries and Stranraer	£679,621.77	£670,646.79	£632,570.14	£660,946.23

## 7. Valuations

The following table outlines the valuations for each of the college's three sites.

Table 4: Site Valuations by Campus

Location	Tenure	Gross Internal Floor Area (sq m)	Total Site Area (sq m)	Valuation*
Dumfries Campus	Owned	14,485	45,000	£28,200,000
Stranraer Campus	Owned	3,073	5,750	£3,200,000
Catherinefield	Owned	303	2,220	£140,000
Totals		17,619	52,970	£34,184,000

\*For Dumfries and Stranraer Campus the values shown are the Depreciated Replacement Cost for Land and Building as at 26 June 2015 and are excluding VAT.

\*For Catherinefield the value shown is the Market Value for Land and Building as at 26 June 2015 and is excluding VAT.

## 8. Fitness for Purpose

### 8.1 Dumfries Campus

This is a modern building opened in 2008. The room layouts are continually being altered internally to meet curriculum need. This is a fairly straightforward process that is usually carried out in college holidays to be ready for the start of the new term. The building is well suited and accessible to disabled users. Three passenger lifts are available for users of all abilities.

### 8.2 Stranraer Campus

The building was opened in 1990, when the college was operated by Dumfries and Galloway Council. The building is not as adaptable to possible alterations due to its older design and structural frame and internal layout. Significant internal alteration will entail considerable re-building and re-arrangement to the structure of the building. The building is served by one passenger lift, which as stated above will need investment to renew the lift equipment and machinery due to age.

### 8.3 Catherinefield

The building was constructed in the 1920's as a primary school. It has since been adapted and converted to be in the configuration that can be seen today. It has been adapted in more recent years to meet disabled access requirements. It was operated as a nursery by the college up to 2007 following which the college moved to its new Crichton Campus location and the nursery building was unused for several years. It is now rented out and run as a private nursery providing a service to the local community from new born babies up to children of after school age.



## 9. Campus / Site Performance Assessments

Table 5: The building energy performance assessments

	Dumfries Campus	Stranraer Campus
Current rating	C+	F
Carbon dioxide emissions, kg per sq m of floor area per year	33	100
Approx current energy use per sq m of floor area, kWh/sq m	111	239
Date of issue of certificate	Apr 2009	Apr 2009
Notes		Thermal insulation works were carried out in 2010

On consideration of the figures from the above table 5, the figures show that the Dumfries building is more energy efficient. However considering that thermal insulation works were carried out in 2010 to Stranraer Campus, those Stranraer figures should significantly improve when next assessed. For Dumfries, no significant changes have been made to the building since its construction in 2008.

## 10. Future Plans

The following are the broad targets and future plans for the college for the next five years. The College must respond to the developing needs of the curriculum. At present the Dumfries Campus is at capacity but should there be a requirement to grow in provision, and therefore learner numbers, there will be a need for additional space. This may be achievable by construction of new building(s) and/or extension to the existing building. The additional space would need to provide for increased teaching space, canteen facilities, student association/welfare space and additional staffing space.

Scotland's Rural College (SRUC) is currently reviewing its location in Dumfries and proposals include relocation to the Crichton Campus. This has resulted in discussions regarding partnership arrangements between Dumfries and Galloway College and SRUC for possible joint delivery of areas of the curriculum or co-location. This partnership opportunity would result in a review of the College estate to accommodate any increase in learner numbers.

As part of the College's annual Operational and Curriculum Planning process each department indicates what changes are required to ensure that the current estate meets the needs of delivery. Consideration and approval is within the realms of affordability. This has resulted in several changes such as refurbishment of the beauty salons, creation of a teaching nursery/playroom, converting general classrooms into combined classrooms and computer labs and expansion of the fitness suite. From this process future plans will include:

- Refurbishment of the hairdressing salons at Dumfries to reflect the current industry trends.
- Review of the current engineering/construction workshop layout and outside space at both Campus to ensure that the space meets the changing needs of the curriculum e.g. Wind

turbine technology, overhead lines technician courses, construction technician delivery, improved storage.

- Improved pedestrian access for the Energy Centre if the delivery expands.
- Review of the IT communications infrastructure at Stranraer.
- Marine Engineering is a possible future opportunity at Stranraer tied in to the Leisure market / Marina proposals being discussed for the redevelopment of the Stranraer Harbour area and the former Stena Ferry Terminal.

### **Catherinefield**

The College is currently exploring the termination of the current lease in 2016 and the sale of the nursery to the existing tenant or on the open market.

### **11. Opportunities**

There will be opportunities for growth working with partners on the Crichton Campus to develop, expand and improve provision for further and higher education. These will be explored and developed over the coming years.

### **12. Transport - Vehicle Fleet:**

Staff transport is required on a regular basis for travel between Campus and to external events/meetings. On occasions and on peak times when all the pool cars are in use it is often required to rent cars on a daily basis from a local suppliers to meet operational demands of staff travel.

The existing vehicle fleet comprises of 7 cars, 2 vans and 3 mini buses. The replacement strategy is to replace the cars before they exceed 100,000 miles. On that basis the 1 car needs to be replaced in year 2015/16 with a second in year 2017/18. All the vehicles are diesel. When replacements are due consideration is given to cost, reliability, safety, economy, pollution emissions and local garage support for maintenance and repairs. The vehicles are presently always purchased outright. Considerable consideration has been give to the use of fully electric vehicles but the main reason for discounting their use at this time has been due to the lacking battery technology and the insufficient range capability. Also the cost of purchase or lease at present is expensive compared to conventional vehicles. It is envisaged the battery technology may improve in the near future and this area of development is being monitored and consideration given as part of the College's Climate Change action Plan.

The minibuses are not fully utilised and when replacement is due consideration will be given to only running one minibus at each campus and hiring suitable vehicles as the need arises.

### **13. Financing**

All capital expenditure needs to be planned and programmed at least one year in advance.

Historically the Scottish Funding Council has provided the college with a capital funding allocation however this changed in 2015 with all capital funding bids having to be submitted in advance every year.

Revaluations of the estate will be required every 5 years on the basis of depreciating replacement costs. The implications of the changes in the finance systems will mean that forward planning will be more critical in future.

#### **14. Conclusion**

This estate strategy outlines the issues and future aims of the college. For the College to develop and grow to better support the needs of the Dumfries and Galloway economy, expansion plans and concepts need to be well researched and explored well in advance to enable realistic and robust plans to be developed and discussed with the Scottish Government and appropriate funding bodies.