

# REGIONAL BOARD REPORT

<b>Subject:</b> Estates Strategy	<b>Purpose:</b> <b>For Approval</b> <input checked="" type="checkbox"/> <b>For Discussion</b> <input type="checkbox"/> <b>For Information</b> <input type="checkbox"/>	
<b>Prepared by:</b> Peter D Smith, Vice Principal – Finance and Resources	<b>Date:</b> 30 November 2017	
<b>Purpose:</b> To approve the College's Estates Strategy 2017-2027		
<b>Linked to Strategic Goal 5: Build Sustainability.</b>		
<b>Executive Summary:</b>  The proposed Estates Strategy 2017-2027 is attached, taking into accounts comments from previous meetings of the Board and Finance and General Purposes Committee. As previously agreed, the Strategy focuses on the Landbased provision with a view to replacing the current facilities at Newtown St. Boswells.  Once Board agree the Strategy, an implementation plane will be created and monitored via Finance and General Purposes Committee.		
<b>Recommendation:</b> Board to approve the Estates Strategy 2017-27.		
<b>Previous Committee Approvals:</b> June 2017, October 2017		
For publication <input checked="" type="checkbox"/>	For publication with redactions <input type="checkbox"/>	Not for publication <input type="checkbox"/>



**Working Together**

# **Estates Strategy**

## **2017-2027**

**December 2017**



INVESTOR IN PEOPLE

## **Executive Summary**

This Strategy sets out the College's estates priorities over the ten-year period 2017 to 2027. It is based on an assessment of the current estate and considers planned curriculum developments, national and regional priorities, and feedback from students, staff, employers and other stakeholders.

The most pressing priority for the College over this period is to provide a long-term solution for the provision of Landbased studies, replacing the current facility at Newtown St Boswells. An early action within the Strategy will be to carry out a feasibility study into options, which may result in the College seeking to secure new land from which to provide this curriculum.

This represents the first significant estates development since the co-location project concluded in 2009 brought the bulk of the College's provision to its current site at Scottish Borders Campus in Galashiels and created the Centre for Business Development in Hawick.

Aside from this main priority, the College will continue to maintain its estates through the lifecycle costs model and will continue to drive improvements in its environmental performance through its Carbon Management Plan. It will also ensure flexibility in its estate, recognising that learning and teaching is rapidly changing, with the likelihood that less physical classroom space will be needed in future.

A successful conclusion to these priorities will see the College benefit from a sustainable estate from which to meet the needs of all stakeholders into the future.

Peter D Smith  
Vice Principal – Finance and Resources

December 2017

## **Contents**

	<b>Page</b>
<b>1.0 Vision</b>	<b>4</b>
<b>2.0 Introduction and Context</b>	<b>4</b>
<b>3.0 Aims</b>	<b>7</b>
<b>4.0 Overview of Existing Estate</b>	<b>7</b>
<b>5.0 Appraisal of Existing Estate</b>	<b>8</b>
<b>6.0 Future Options for Estate</b>	<b>20</b>
<b>7.0 Performance</b>	<b>22</b>
<b>8.0 Sustainability and Transport Planning</b>	<b>23</b>
<b>9.0 Responsibilities</b>	<b>24</b>
<b>10.0 Monitoring and Review</b>	<b>24</b>
<b>11.0 Related Documents</b>	<b>24</b>

## Estates Strategy 2017-2027

### 1.0 Vision

- 1.1 The College will manage its estates so as to provide high quality sustainable learning environments for all users, supporting innovation and flexibility in the curriculum through robust planning and utilisation methods.

### 2.0 Introduction and Context

- 2.1 In *Our Strategy – Towards 2020*, the College has identified five Strategic Goals: -

- Respond to the needs of our region;
- Deliver successful outcomes for all learners;
- Provide a high quality college experience;
- Grow our business; and
- Build sustainability.

For each Strategic Goal the College has agreed a number of outcomes and objectives which the College aims to deliver.

- 2.2 To support the delivery of the Strategy and its outcomes and objectives, the College has agreed a set of ten supporting strategies relating to: -

- Learning and Teaching;
- Learner Engagement;
- Human Resources and Organisational Development;
- ISLT;
- Employer Engagement;
- Finance;
- Procurement;
- Estates;
- Access and Inclusion; and
- Marketing and Communications.

Although Individual strategies are not linked to any one Goal, but are intended to support the Strategy as whole, the Estates Strategy

clearly links to a number of outcomes and objectives within the Goals: -:-

- Goal 1: Respond to the Needs of Our Region: -
  - Develop and deliver provision to meet national and local priorities, particularly through initiatives to Develop the Young Workforce, widen access to education and reduce inequalities.
- Goal 5: Build Sustainability
  - Develop and operate modern, fit-for-purpose, efficient estates.
- 5.4 Operate our estate efficiently to minimise impact on the environment, reduce our carbon footprint and embed sustainability into our day-to-day business.
- 5.5 Deliver efficient and effective shared services at the Scottish Borders Campus.

### 2.3 The College operates from a number of sites as follows: -

Scottish Borders Campus  
Nether Road  
GALASHIELS  
TD1 3HE

Construction Hub  
Block 4 Unit 2  
Tweedbank Industrial Estate  
GALASHIELS  
TD1 3RS

Centre for Landbased Studies  
Newtown St. Boswells  
MELROSE  
TD6 0PL

Centre for Business Development  
Buccleuch Road  
HAWICK  
TD9 0EH

Jedburgh Learning Centre  
6 Market Place

JEDBURGH  
TD8 6AP

Edinburgh Centre for Business Development  
Newington Business Centre  
2 Dalkeith Road Mews  
EDINBURGH  
EH16 5GA

- 2.4 The College has agreements in place with local landowners for the use of fields, gamekeeping bothy, equestrian centre and other farm facilities.
- 2.5 As at April 2017, the College has been in occupation of its new premises in Galashiels and Hawick for seven years. In addition, an extension and refurbishment of the campus at Newtown St. Boswells was completed in 2011. Finally, following refurbishment in Spring 2017, the College took occupation of industrial premises at Tweedbank to operate as an annex to Scottish Borders Campus from which to deliver its Brickworks, Painting and Decorating and Engineering programmes. These developments mean that the majority of Borders College's working estate, with the exception of outreach centres, has been either completely rebuilt or refurbished in the period December 2008 to March 2011 and it is in a position of relative stability as far as the condition of its main estates infrastructure is concerned. The exceptions to this are a number of temporary units at Newtown St. Boswells which are at the end of their useful life. Coupled with the local development plan for Newtown St. Boswells, which will see the Campus landlocked by housing, this means that the College must seek to secure a new, fit-for-purpose site for Landbased Studies for the longer term.
- 2.6 For Scottish Borders Campus, the main priority is the maintenance of the estate through utilisation of the lifecycle costs fund, while maintaining flexibility to support curriculum developments.
- 2.7 For the Centre for Business Development in Hawick, the focus will be on maximising use of the building, improving occupancy and frequency rates.
- 2.8 To support the Corporate Plan and the principle of institutional sustainability, this document sets out aims, strategic objectives and

specific targets applicable to College in the period 2017-2027.

### **3.0 Aims**

3.1 In supporting the Corporate Themes and Ambitions, the College has identified four aims which are applicable: -

#### **3.1.1 Sustainability**

The College will employ robust planning, monitoring and risk management techniques to ensure the sustainability of its estates. A fully-budgeted programme of planned and preventative maintenance will ensure that the estate remains fully fit for purpose throughout its useful lifespan.

#### **3.1.2 Efficient Resource Deployment**

The College will ensure its resources are deployed economically, effectively and efficiently to meet the needs of curriculum and support services. Space utilisation surveys will be used to ensure existing estates are used as efficiently as possible. Where surplus assets are identified, the College will seek to dispose of these, maximising value.

#### **3.1.3 Maximising Value**

The College will seek to maximise value derived from its estates, through alternative uses and commercial income, and through the disposal of surplus assets.

#### **3.1.4 Flexibility**

The College will seek to utilise innovative, flexible solutions to estates requirements, including partnership working and managing its assets in such a manner so as to allow changes to use wherever possible.

### **4.0 Overview of Existing Estate**

4.1 Following the outcomes of a major re-location project, the College moved out of its two main campuses in Galashiels and Hawick in April 2009. The project, undertaken in partnership with Heriot-Watt University, saw the creation of the Scottish Borders Campus in Galashiels, which the College shares with the University's School of



Textiles and Design, and the building of the new Hawick Learning Campus. This latter facility was re-purposed as the Centre for Business Development in 2016. In all, some £32m was spent on the project.

- 4.2 This relocation has enabled the College to operate a “hub and spoke” model, with the “hub” being Scottish Borders Campus, where the great majority of its learning provision is delivered. The two main “spokes” are the Centre for Business Development and the Centre for Landbased Studies in Newtown St. Boswells. The College also delivers learning its learning centre in Jedburgh, and via hired premises in Romanno Bridge, Duns and in other locations across the Scottish Borders. In addition, a training centre in Edinburgh is used to deliver commercial courses.
- 4.3 Lastly, some specialised need is met through partnerships and other commercial arrangements with local businesses and landowners. These include a partnership to provide gym and playing field facilities to sports students, rental of fields and access to local estates for rural industries students, and provision at a riding centre for horse care students.
- 4.4 In terms of surplus property, the College still owns part of the site at Melrose Road in Galashiels, which was its main location in the town, prior to the re-location in 2009.
- 4.5 Annually, the College spends around £1.7M on the provision of Estates Services, including the shared Facilities Management Service to Heriot-Watt University. Net of the shared service contribution, revenue cost is £1.0M per annum. As a public body, the College cannot retain reserves for future investment in capital projects. It is therefore on successful bids to the Scottish Funding Council (SFC) for any major works.

## **5.0 Appraisal of Existing Estate**

### **5.1 Scottish Borders Campus**

#### **5.1.1 General Description**

Scottish Borders Campus occupies a total of 2.43 ha and is located

in the Netherdale area of Galashiels. In terms of internal area, the total for the Campus is 19,123m<sup>2</sup> with the College occupying 5,277m<sup>2</sup>, the University occupying 6,956m<sup>2</sup>, and the remaining 6,890m<sup>2</sup> being shared space. This includes the Main Building, Technical Training Centre and the University's High Mill building.

For the avoidance of doubt, this Strategy does not directly apply to the High Mill building.

### 5.1.2 Tenure

The site is freehold.

### 5.1.3 Age and Condition

The site was originally constructed in sections by the Scottish College of Textiles between 1960 and 1979. The Scottish College of Textiles merged with Heriot-Watt University in 1998. The University then retained ownership of the site until 2007, when ownership passed to Borders College as part of the re-location project. All the buildings on the site at that time were then either replaced or refurbished between 2007 and 2009, with significant elements of new build also created. The site can therefore be considered to have been “as-new” in 2009.

A copy of the Backlog Maintenance and Condition Survey carried out by MAMG Consultancy in June 2017 is attached as **Appendix A**.

### 5.1.4 Valuation

The site was valued by Allied Surveyors in January 2014, with a total valuation, including land, at £21,500,000. A copy of the valuation report is included as **Appendix B**. It should be noted that that the date on the survey is incorrectly stated as January 2013.

### 5.1.5 Legislative Compliance

The Campus refurbishment and construction was carried out such as to comply with all current legislative requirements, including those applicable for health and safety and equalities.

#### 5.1.6 Accommodation Schedule

A Campus accommodation schedule is attached as **Appendix C**.

#### 5.1.7 Use and Fitness for Purpose

The majority of teaching accommodation is fit-for-purpose; however, a review of accommodation carried out in autumn 2013 demonstrated that modifications to the use of some areas would support changes to the way students are now learning, compared to when the Campus plans were drawn up in 2007/08. One of the themes is that “blended learning was not as prevalent as it was previously, with either standard classroom or ICT-rich accommodation being preferred. In addition, the College wishes to support flexibility in the use of technology, allowing for future developments, particularly in personal mobile device use.

The one area which showed a deficit in terms of accommodation for curriculum was in engineering. Recent work with employers led the College to respond to demand and expand its engineering programmes. To meet this demand, the College secured additional leasehold premises at Tweedbank, creating the Construction Hub which opened in August 2017.

In terms of welfare facilities, full-time College student numbers on Campus have increased by some 20% since occupation in 2009. These numbers are expected to continue to stay relatively stable. Heriot-Watt University plan to increase the number of students attending the Campus. These factors have led to increased pressure on the “Om Nom Nom”, comprising refectory, coffee-bar, licensed bar and social space. Feedback from students over the period to 2015 indicated some dissatisfaction with the amount of seating available. The College therefore invested significantly in 2016 to improve and expand the social space available.

#### 5.1.8 Space Utilisation

The most recent space utilisation audit took place in November 2017. Summary results are: -

Day	Frequency	Occupancy	Utilisation
Monday	78.7	56.5	47.9
Tuesday	81.0	59.3	50.4
Wednesday	69.4	52.6	53.5
Thursday	70.1	48.7	40.1
Friday	58.2	40.0	29.2
<b>Average all days</b>	<b>71.5</b>	<b>51.4</b>	<b>42.2</b>

Space utilisation is a particular issue for the College. Due to the distances students must travel on a daily basis, the College day is compressed to between the hours of 09:00 and 16:00 to allow students to catch buses home. This means that utilisation is high between those times but that the Campus has much lighter use outwith. Additionally, usage is also considerably lighter on Fridays as this is the preferred day for work placements.

The College will use its own annual space utilisation audits to identify where efficiencies can be made and will also use benchmarking to inform its decisions.

#### 5.1.9 Running Costs

Running costs for the academic year 01 August 2016 – 31 July 2017 are shown below.

Staff Costs	£583,000
Premises Costs	£398,000
Transport Costs	£32,000
Supplies and Services Costs	£71,000
Lifecycle Costs	£250,000
<b>Total Expenditure</b>	<b>£1,334,000</b>
SLA Income	(£650,000)
<b>Net Expenditure</b>	<b>£684,000</b>

A significant contribution to running costs is made through the provision of shared estates/facilities services to Heriot-Watt University. The University contributes to the cost of the services on an agreed basis, generally in proportion to occupied floor area. The model includes a full budget for planned and preventative maintenance. Both institutions also contribute to a Lifecycle Cost Fund or “sinking fund” which was created when the Campus was

occupied in April 2009. This model means that the buildings' components can be replaced or maintained "as-new" through the 30 year lifespan of the fund. The current model is shown at **Appendix D**.

To monitor the performance of the shared services, a Campus Management Committee, comprised of both College and University members, receives reports on the operations of the estates/facilities functions.

## 5.1.10 Performance

The College measures estates performance in a number of ways. In addition to financial performance against budget and space utilisation audits, a key area of performance is in the reduction of the carbon footprint of the Campus. This is discussed further in Paragraph 8 below.

The Facilities Department operates to a number of Performance Indicators, based on response times to incidents and helpdesk calls. Performance against targets for the Year 01 August 2016 to 31 July 2017 are shown below: -

	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July
Total Calls Logged In Month	186	308	236	231	134	165	192	216	138	206	157	86
Total Calls Closed In Month	166	299	222	202	134	159	180	215	127	201	155	85
Calls Closed within Timescale	185	304	229	202	131	156	179	211	136	201	152	80
Priority 1	0	0	0	0	0	0	0	0	0	0	0	0
Priority 2	0	1	1	1	0	4	1	2	1	1	3	0
Priority 3	0	1	0	4	13	7	1	3	1	1	2	0
Priority 4	180	290	228	220	116	146	176	201	126	198	137	79
Priority 5	6	16	7	6	5	8	14	10	10	6	15	7
% of Calls Closed within Timescale	99.4%	98.7%	97%	100%	97.7%	98.1%	99.4%	97.6%	98.5%	97.5%	96.8%	93%

Performance of actual planned and preventative maintenance carried out against those planned is also monitored. Reporting is carried out by both the College and the Campus Management Committee.

## 5.2 Centre for Business Development

### 5.2.2 General Description

The Centre for Business Development has an internal area of 1064 m<sup>2</sup> and is located on Buccleuch Road in Hawick, opposite Hawick High School and approximately 17 miles from Scottish Borders Campus. The College has a good partnership with the school, utilising the Campus for School Plus programmes, with the College also accessing school facilities to deliver some community programmes.

#### 5.2.2 Tenure

The site is freehold.

#### 5.2.3 Age and Condition

The site was a complete new-build as part of the re-location project created, completed and occupied in late 2008. The site can therefore be considered to have been “as-new” in 2008.

A copy of the Backlog Maintenance and Condition Survey carried out by MAMG Consultancy in June 2017 is attached as **Appendix A**.

#### 5.2.4 Valuation

The site was valued by Allied Surveyors in January 2014, with a total valuation, including land, at £2,235,000. A copy of the valuation report is included as **Appendix B**.

#### 5.2.5 Legislative Compliance

Refurbishment and construction was carried out such as to comply with all current legislative requirements, including those applicable

for health and safety and equalities.

#### 5.2.6 Accommodation

The building itself is relatively small, with a renewables workshop, one large general teaching space, and two computer rooms. There is also social space, and some office accommodation

#### 5.2.7 Use and Fitness for Purpose

The building is fit for purpose; however, experience has shown that it is difficult to timetable mainstream classes in the facility without an adverse student experience compared to that offered at Scottish Borders Campus in Galashiels. This is, in the main, due to the small size of the facility meaning that welfare facilities, particularly catering, are not economically viable. As a result, the focus for the building has switched from mainstream to commercial and community classes and the College has based its renewables centre there. The College also intends to utilise the building for external lets with local partners where mutually beneficial.

#### 5.2.8 Space Utilisation

Until now, there have been no space utilisation audits carried out at the Centre; however, these are planned for the future and the College will continue to use its annual space utilisation audits to identify where efficiencies can be made and will also use benchmarking to inform its decisions.

#### 5.2.9 Running Costs

Running costs for the academic year 01 August 2016 – 31 July 2017 are shown below.

Premises Costs	£28,000
Transport Costs	-
Supplies and Services Costs	£2,000
<b>Total Expenditure</b>	<b>£30,000</b>

Staff costs are included as part of the shared service model. The budget model includes a fully-funded element for planned and preventative maintenance. Like Scottish Borders Campus, the

Centre for Business Development benefits from contributions to the Lifecycle Cost Fund or “sinking fund” which was created in April 2009. This model means that the buildings’ components can be replaced or maintained “as-new” through the 30 year lifespan of the fund. The current model is shown at **Appendix D**.

#### 5.2.10 Performance

The College measures estates performance in a number of ways. In addition to financial performance against budget and space utilisation audits, a key area of performance is in the reduction of the carbon footprint of the College. This is discussed further in Paragraph 8 below.

Performance of actual planned and preventative maintenance carried out against those planned is also monitored.

### 5.3 Centre for Landbased Studies

#### 5.3.2 General Description

The Centre for Landbased Studies occupies a total internal floor area of 970 m<sup>2</sup> on a site of 0.82 ha and is located at the edge of the village of Newtown St. Boswells, approximately 8 miles from Scottish Borders Campus. The Centre’s buildings include modular offices and teaching spaces, workshops and a greenhouse. The location, is ideally suited for the College’s landbased programmes, being in easy reach of external facilities which the College has arrangements for the use of, such as fields, country estates and an equestrian centre. Local development plans, however, indicate that the site will become landlocked by housing over the medium term.

#### 5.3.2 Tenure

The site is freehold.

#### 5.3.3 Age and Condition

Elements of the buildings were built between 1980 and 1999, with more recent additions such as the greenhouse and modular building in 2010 and 2011.



In 2013-13, approximately 50% of the campus buildings were assessed as “as-new”, with the majority of the remainder being “sound” and a small element “operational”; however, many of the buildings have deteriorated significantly since then.

A copy of the Backlog Maintenance and Condition Survey carried out by MAMG Consultancy in June 2017 is attached as **Appendix A**.

### 5.3.4 Valuation

The site was valued by Allied Surveyors in January 2014, with a total valuation, including land, at £1.050,000. A copy of the valuation report is included as **Appendix B**.

### 5.3.5 Legislative Compliance

Refurbishment and construction was carried out such as to comply with all current legislative requirements, including those applicable for health and safety and equalities.

### 5.3.6 Accommodation

The Centre’s buildings include modular offices and teaching spaces, workshops and a greenhouse

### 5.3.7 Use and Fitness for Purpose

The temporary buildings on site are, realistically, at the end of their useful life. As already noted, the sites will become landlocked by housing. The local development plan also designates for housing some fields which the College currently has access to. To mitigate the risk of the loss of the field access, the College has given notice to terminate this lease on 31 July 2018, has secured alternative fields and is securing use of alternative farmland for the longer term. Over the medium to long term, therefore, the College should seek to secure an alternative site from which to deliver Landbased Studies with, where possible, a reduced reliance on external facilities.

### 5.3.8 Space Utilisation

Until now, there have been no space utilisation audits carried out at the Centre; however, these are planned for the future and the College will continue to use its annual space utilisation audits to identify where efficiencies can be made and will also use benchmarking to inform its decisions.

### 5.3.9 Running Costs

Running costs for the academic year 01 August 2016 – 31 July 2017 are shown below.

Premises Costs	£48,000
Transport Costs	£15,000
Supplies and Services Costs	£15,000
Lifecycle Costs	-
<b>Total Expenditure</b>	<b>£78,000</b>

Staff costs are included as part of the shared service model. Unlike Scottish Borders Campus and the Centre for Business Development, the Centre for Landbased Studies does not benefit from access to a Lifecycle Costs fund. Works here are therefore budgeted for from planned and reactive maintenance budgets.

### 5.3.10 Performance

The College measures estates performance in a number of ways. In addition to financial performance against budget and space utilisation audits, a key area of performance is in the reduction of the carbon footprint of the College. This is discussed further in Paragraph 8 below.

Performance of actual planned and preventative maintenance carried out against those planned is also monitored.

## 5.4 Jedburgh Learning Centre

5.4.1 The Jedburgh Learning Centre comprises an office and two training rooms in the town centre of Jedburgh. It is held on a leasehold basis. The current lease arrangement lasts until October 2026, with a break possible in 2021.

5.4.2 The facility is generally fit-for-purpose, with a small level of planned and reactive maintenance required. In addition to the MAMG survey of June 2017, it was surveyed in 2016, and some small amount of repairs identified and actioned. It is essential that ongoing maintenance be budgeted for properly on an ongoing basis to minimise any charge for dilapidation at the conclusion of the lease.

5.4.3 In terms of ongoing use, the Centre is typically used for three days per week. The College should extend the use as much as possible to gain maximum value for money its outlays.

## **5.5 Edinburgh Centre for Business Development**

5.5.1 The Edinburgh Centre for Business Development comprises training rooms and office accommodation over two floors. It is located on the south side of Edinburgh and is leasehold. The lease is currently held on an annual basis.

5.5.2 The facility is generally fit-for-purpose, with a small level of planned and reactive maintenance required. It is essential that ongoing maintenance be budgeted for properly on an ongoing basis to minimise any charge for dilapidation at the conclusion of the lease.

5.5.3 The College delivers a number of commercial courses outwith the Scottish Borders, most notably in the Edinburgh and Lothians. To continue to support this delivery, the provision of a training centre in Edinburgh has proven essential; however, to maximise benefit, the College must seek to increase use of the Centre.

## **5.6 Netherdale / Galashiels Sports Facilities**

5.6.1 A key area of curriculum for the College is sports, with specialisms in rugby, football and downhill cycling currently taught. Annually, around 100 students enrol on these programmes. These numbers are not sufficient to merit the College creating and maintaining its own dedicated sports facilities; the College therefore has a need to access alternative sports facilities as near to the Scottish Borders Campus as possible. To this end, it is engaged in a partnership with Live Borders – the local sport and cultural trust – to utilise the artificial “3G” rugby/football pitch and the “Tri-Fitness” gym and fitness centre, both adjacent to the College at Netherdale, and the Queens Centre sports hall approximately one mile away in

Galashiels.

5.6.2 Although the Tri-Fitness partnership is based on a ten-year agreement covering the period from October 2011 to September 2021, the Queens Centre and 3G access are negotiated annually, giving a flexibility in provision in response to enrolment levels and planned teaching. The College understands that it is Live Borders' intention to maintain and enhance its facilities in Galashiels and this should support College activity in the future.

5.6.3 For downhill cycling, the College has access to the Glentress Centre which is one of the premier mountain bike facilities in the UK. Recent developments mean that access is now available to classroom accommodation on site. This is ideally suited to the College's purposes.

## **5.7 Specialist Facilities for Landbased Programmes**

5.7.1 By their nature, the College's Landbased Programmes require the use of specialist facilities and accommodation. In particular, programmes such as agriculture, gamekeeping and horse care have need of facilities which the college cannot provide as part of its current estate. To meet this need, the College has in place arrangements with local landowners and businesses.

5.7.2 Agriculture Programmes are supported through rental of two fields adjacent to the Newton St. Boswells Campus. The fields cover a total area of 0.5ha and are fit-for-purpose. To allow for certainty in future planning, a longer-term arrangement would be preferable with local landowners or ownership of our own land would be preferable.

5.7.3 The College supports its Gamekeeping Programmes through a rental arrangement with a local estate owner, giving access to the estate itself and also a small building which can be used for teaching. The estate is easily accessible from the Newtown St. Boswells Campus and, again, is fit-for-purpose. The College has recently invested in improving the facility through decorative works and additional ICT facilities. There is no indication that the estate owner would wish to end the relationship; however, for future planning, it would be preferable to have a long-term agreement.

5.7.4 The College's Horse Care Programmes currently benefit from

access to a new equestrian centre within easy reach of the Newtown St. Boswells. The arrangement with the centre, allows for access to welfare facilities and teaching space as well as the opportunity to work with animals in a working environment. The centre is ideal for the College's needs; once again, a long-term arrangement would be preferable to renewing annually.

## **5.8 Construction Hub**

5.8.1 In August 2017, the College opened the Construction Hub at the nearby Tweedbank Industrial Estate, responding to demand from employers for enhanced and extended Engineering programmes. The College now delivers its Engineering, Painting and Decorating, and Brickworks programmes from the Construction Hub.

5.8.2 The site is leasehold, with the current lease extending to 2027.

5.8.3 With investment prior to opening, the Hub is currently fit for purpose, although ongoing maintenance will be required.

## **6.0 Future Options for College Estate**

### **6.1 Centre for Landbased Studies**

6.1.1 Clearly, the most pressing issue for the College estate is the provision of a long-term solution to support Landbased Studies.

6.1.2 There are two options for this. The first would be to redevelop the current site at Newtown St Boswells; however, as previously noted, the site will become surrounded by housing and the use of the current field will very likely be lost. The site itself is very tight for space with no prospect of expansion to cope with increased numbers or programmes.

6.1.3 The preferred option is therefore the replacement of the current facility at Newtown St. Boswells with fit-for-purpose accommodation for teaching, social space, workshops, greenhouses, animal care facilities and office space. It should also provide direct access to land as is practically possible. The College strategy for this area is therefore to source and secure either freehold or leasehold possibilities for a new Centre for Landbased Studies and to create a

business case for submission to the Scottish Funding Council (SFC).

6.1.2 Longer-term, the College must consider whether such a facility could also obviate the need for retention of the Construction Hub.

## **6.2 Scottish Borders Campus**

6.2.1 The College clearly plans to remain at Scottish Borders Campus for the long-term. Funding of the Lifecycle Costs Fund and a proper planned and preventative maintenance programme will ensure the Campus remains in good condition throughout the period of this Strategy and to the end of the current Lifecycle Costs model in 2039.

6.2.2 In terms of efficiency, the College will timetable to ensure maximum use of the Campus, within the constraints of the Scottish Borders transport infrastructure.

## **6.3 Centre for Business Development**

6.3.1 The College will also retain a presence in Hawick, with the Centre for Business Development. The activities delivered from that Centre will continue to have a commercial focus, but the College will always seek to maximise use of the Centre to ensure efficiency of the asset.

6.3.2 The building will be maintained through the Lifecycle Costs model and planned preventative maintenance.

## **6.4 Jedburgh Learning Centre, Edinburgh Business Development Centre and outreach**

6.4.1 The College intends to continue to use these facilities but will seek to increase utilisation through delivery of commercial and other uses. The College will continue to provide outreach at other locations throughout the Scottish Borders by means of partnership wherever possible. It will also consider securing further leasehold or freehold premises should a suitable business case be provided.

6.4.2 The College also notes that Scottish Borders Council plans to build a large, multi-purpose learning campus on the outskirts of Jedburgh. We should maintain dialogue with the Council to explore options to

utilise the new facility to expand our provision and better meet the needs of our stakeholders.

## **6.5 Specialist Facilities**

6.5.1 The College will continue to utilise specialist third party facilities, in the main for sports and Landbased programmes, where it makes commercial sense to do so.

## **6.6 Disposal of Surplus Property**

6.6.1 The College currently retains surplus property at Melrose Road in Galashiels and this has been marketed since it was vacated in April 2009. Arrangements with SFC to fund the fit-out of the Construction Hub mean that sale proceeds must be remitted back to SFC central funds. The College will continue to seek a best value price for any sale.

6.6.2 Replacement of the current Centre for Landbased Studies would lead to surplus property in Newtown St. Boswells. This will be sold to assist in funding a new facility.

## **7.0 Performance**

### **7.1 Financial Performance**

7.1.1 Detailed budgets will be set annually, with longer-term 5-year financial plans also set. As the majority of the Estates function comes within the shared Facilities Management Service, performance against budget will be for the whole service.

7.1.2 For the Lifecycle Costs Fund, the College will review the fund at its tenth anniversary in 2019, to ensure contributions and expected utilisation of the fund are sufficient to meet need.

### **7.2 Environmental Performance**

7.2.1 The principal means of measurement of environmental performance will be by means of the Carbon Management Plan (CMP2) which sets target of a 10% reduction on carbon footprint in the period 2016-2021.

7.2.2 The College will also set annual targets for overall energy consumption and waste disposal, both for recycled waste and landfill.

### **7.3 Efficiency**

7.3.1 The College will set annual targets for room utilisation, both in terms of occupancy and frequency.

7.3.2 The College will also measure efficiency by means of the Help Desk Key Performance Indicators for the Facilities Management Shared Service.

## **8.0 Sustainability and Transport Planning**

8.1 As already noted, the College will use its Carbon Management Plan to measure environmental performance. It will utilise its Sustainability Strategy and the Sustainability Committee to promulgate good practice more widely across the College. It will continue to undertake mandatory carbon reporting as required as part of the Scottish public sector.

8.2 The College will also publish a Transport Plan, applicable to all staff and students of the College, with the intention to be as economic and efficient as possible, reduce environmental impact and improve the student experience.

## **9.0 Responsibilities**

9.1 The Regional Board is responsible for setting the strategy.

9.2 The Vice Principal - Finance and Resources is responsible for achieving the aims of the strategy.

9.3 The Estates Strategy Committee is responsible for implementing the strategy.

9.4 The Facilities Manager is responsible for the reporting on progress toward the objectives.



## **10.0 Monitoring and Review**

10.1 The Finance and General Purposes Committee of the Regional Board will receive monitoring reports in accordance with its meeting cycle.

10.2 The Estates Strategy Committee will monitor and review progress through regular reporting and will make recommendations for adjustment to the Finance and General Purposes Committee where appropriate.

## **11.0 Related Documents**

11.1 Strategic Plan 2016 – 2020

11.2 Sustainability Strategy

11.3 Risk Register

11.4 Carbon Management Plan (CMP2)

11.5 Transport Plan