



Estate Strategy 2016 -2026

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1. Executive Summary





1. Executive Summary

- 1.1 The physical condition and appearance of our estate plays an important part in defining the character of our College. Our estate presents opportunities to engage with our communities, provide access to employment and develop and strengthen the local economy.
- 1.2 This Strategy document outlines a plan for developing and managing the estate in a manner which achieves West College Scotland's vision, ambitions and strategic priorities and supports high quality teaching, learning and support services.
- 1.3 West College Scotland currently manages an estate which encompasses 17 buildings and covers 80,903 square metres across eight principle locations within the local authority areas of Renfrewshire, West Dunbartonshire and Inverclyde. Three of these buildings are non-operational residential properties, with the remaining 14 being core to College activities.
- 1.4 Expenditure on managing and operating our estate and facilities totals £7m each year. However the level of backlog maintenance and lack of functional suitability and flexibility of space across the majority of our estate continues to be a challenge. The Estate Strategy has identified that:
- Challenges exist in relation to fitness for purpose of our estate, with only 4 of 14 operational College buildings being graded at Level 1 (excellent) for functional suitability, and half of our operational buildings requiring major repair or replacement.
 - There is a need to invest £33m in order to bring our operational buildings up to a suitable condition and required standard over the next 10 years.
 - Significant investment is required in Greenock as a high priority, with expenditure of £20m being necessary over the next 10 years in order to ensure our buildings are in the condition expected of a modern teaching and working environment. It is estimated that replacing our existing Greenock facilities on a like-for-like basis would require investment in excess of £90m.
 - Within Paisley, there is also a need for significant investment, with much of the estate not being fit for purpose. Funding is therefore required as a priority, with expenditure of approximately £11m being necessary simply to maintain buildings in an acceptable condition over the next 10 years. However, even with this, the functional suitability of several of these buildings would not be at the level required. Thus there is a need for investment to replace the Inchinnan, Oakshaw, Barshaw and Renfrew buildings and to provide fit-for purpose Music and Performing Arts facilities, and it is estimated that to do this on a like-for-like replacement basis would cost in excess of £54m.

- Although only eight years old, the Clydebank campus has a need for investment of £2m over the next 10 years in order to maintain facilities at the required level.
- Consideration should be given to disposing of assets that are no longer required to support core College operations – this would involve selling a residential property in Clydebank and demolishing two houses based on the Paisley campus.
- There is a need to keep leasing arrangements under review, in particular as relating to the Centre for Performing Arts in New Street Paisley, The Hub in Dumbarton and the Abercorn Building in Paisley.
- There is a need to consider ways of improving our use of space and the flexibility of space, with technology, working practices and teaching approaches being key drivers.
- Development of the College estate will be underpinned by a Sustainability Strategy and Carbon Management plan, and these will improve the environmental performance of our buildings and infrastructure.

1.5 In summary, there is a considerable need to develop and improve the current West College Scotland estate in order to provide fit for purpose teaching, learning and support facilities that meet 21st century need and the level of investment required to achieve this significantly exceeds the level of annual maintenance funding West College Scotland receives from the Scottish Funding Council. No funds have been secured or are in place to meet the significant costs necessary to transform our estate and create a College of the future; there is no commitment from the Scottish Government or Scottish Funding Council that such funding will be provided; and the ability to secure this at required levels must be considered as uncertain.

1.6 This means there may be challenging choices and decisions to take, as some major buildings are deteriorating significantly. It will therefore be necessary to work with the Scottish Funding Council to secure funding that will enable new build and major refurbishment aspirations to be met and essential maintenance to be undertaken. Implementation plans will be reviewed and refined continuously as the funding position develops.



2. Introduction





2. Introduction

- 2.1** West College Scotland delivers learning and vocational training to the West Region of Scotland, which has a total population of 436,200, equivalent to 8.2% of the total Scottish population. The College has an important presence and deep roots in our main towns of Paisley, Clydebank and Greenock.
- 2.2** We are committed to taking a leadership role in the West of Scotland and, together with partners and stakeholders, tackling significant social and economic deprivation which still characterises many of the towns and communities across the region. The College works across local authority boundaries and engages formally with seven authorities.
- 2.3** As Scotland's second largest Regional College we provide education and training to over 20,000 students. The College manages total funds of £67m and employs approximately 1,200 staff.
- 2.4** West College Scotland is one of the West Region's largest employers and is uniquely placed to help shape the educational landscape and contribute to social and economic development. The College wishes to exploit its scale and capacity to maximise its impact as a leader and influencer across the region and the wider College sector. While students are at the heart of what we do, we want to attract business at home and from abroad, and we seek to build a reputation which is recognised for being innovative, enterprising and modern.
- 2.5** It is imperative that an appropriate Strategy is in place for developing and managing the West College Scotland estate, as high quality buildings, infrastructure and facilities are required to support 21st century teaching, learning and support services. The scope of this Strategy is that of a high level document defining the direction for estates in line with:
- West College Scotland's vision, ambitions and strategic priorities
 - Delivery of the College Corporate Plan
 - The College Regional Outcome Agreement
 - The West College Scotland Estates Statement of Strategic Intent
 - All College strategies, with approaches to curriculum and information technology being key
 - The college sector operating environment
 - The wider external operating environment

2.6 This Strategy aims to describe in one document:

- Our operating environment
- The College estate, its' condition and performance
- How we manage our estate
- Curriculum and technological drivers for estates development
- The views of our students, staff and partners more widely
- Our approach to carbon reduction and sustainability
- Possible asset disposals
- Opportunities for development and improvement of the estate - the future estate need
- Financial considerations associated with development of our estate
- The importance of risk management

2.7 This is a long- term strategic plan that covers a ten year period from 2016 to 2026 and ultimately seeks to ensure that West College Scotland has an estate which is:

- well planned
- fit for purpose
- affordable
- effective
- efficient
- accessible
- compliant
- cost effective
- innovative
- collaborative
- flexible
- responsive
- adaptive to future requirements
- driven by teaching and learning needs
- developed through shared ambition, pride and passion and by undertaking a leadership role in the communities we serve.

2.8 This Strategy has been prepared in consultation with Board of Management members, staff, students and partners more widely, and takes into account internal and external factors impacting upon the College. Although outlining the parameters for management and development of the estate, the Strategy can also adapt with the changing needs of the College, and is flexible enough to accommodate new demands and to ensure consistency between the strategic direction in estates and curriculum requirements.

2.9 The Estate Strategy considers how our buildings support achievement of the College's strategic priorities and objectives, setting out the priorities and actions required in managing our assets efficiently and effectively. Progress towards achieving Estates outcomes will form an integral part of the College planning review and delivery process, and this Strategy will be reviewed regularly to ensure it remains in line with College strategic objectives.



3. The Strategic Context





3. The Strategic Context

3.1 West College Scotland's vision of:

'Collective ambition, pride and passion to be a vibrant and dynamic College – providing excellent education, training opportunities and services for our students, customers and communities'

will be achieved by implementing the College's eleven strategic priorities.

3.2 At the heart of our strategic priorities are our Ambitions, which include:

- To make a difference
- To be bold
- To be forward thinking, fast-moving, quick to explore new ideas and exploit fresh opportunities
- To build on areas where we currently demonstrate excellence; and to set new standards for learning, teaching and service delivery that others will aspire to
- To be a leader, working with partners to address local economic and societal challenges
- To innovate, grow, diversify and invest
- To have an engaged, flexible and modern workforce that is proud to work for West College Scotland

3.3 And alongside our Ambitions sit our Values:

- To ensure our students have the opportunity to achieve all that they can
- To place students and local communities at the heart of what we do
- To innovate
- To commit to professionalism and partnership
- To achieve and sustain excellence
- To have a 'can-do' attitude

3.4 The Estate Strategy reflects our ambitions and values and is aligned to support the implementation of a number of College Strategic Priorities and Objectives:

Strategic Priority 2 – Inspirational and innovative

Education and training will be delivered to students in high quality College facilities, in their place of work or through the development and use of digital technologies.

Strategic Objective 5

To provide education and training in a range of relevant, high quality facilities, in the right location, which maximises the value of our estate to support curriculum planning, delivery and community involvement.

Strategic Priority 5 - Skills for Work

We will develop our curriculum and services to ensure they align with and support Scotland's key economic sectors. We will ensure that our students are equipped with the relevant training, qualifications and essential skills they need for employment and life.

Strategic Objective 5

To identify further opportunities to involve industry in shaping, developing and delivering our provision and contributing to the enhancement of the overall student experience.

Strategic Priority 7 - Working in Partnership

We will become a strategic resource and valued partner with our stakeholders, building relationships, leveraging resources and capabilities to design, develop and deliver our products and services.

Strategic Objective 2

To lead an approach which recognises opportunities for collaboration with partners for estates development and collective approaches to the use of space and delivery of the curriculum.

Strategic Priority 8 - Securing Our Future

We will proactively look for new partners and new areas of activity, which will allow us to grow and develop our income to reinvest in our core business for the benefits of our students, our staff and our communities.

Strategic Objective 3

To ensure staffing and resources match curriculum development and support needs and meet activity targets effectively and efficiently.

Strategic Priority 11 - Committed to Our Region

We will deliver a sustainable, effective and efficient service to our communities, through the implementation of sound governance, leadership, planning and management.

Strategic Objective - 1

To secure a well-managed, financially and environmentally sustainable College.

3.5 Regional Outcome Agreement

The Estate Strategy also supports delivery of the West College Scotland Regional Outcome Agreement with the Scottish Funding Council in respect of the following objectives:

- Efficient and Sustainable Regional Structures
- Carbon reduction commitments and environmental sustainability

Progress against these objectives is monitored on an ongoing basis.

3.6 Statement of Strategic Estates Intent

The West College Scotland Statement of Strategic Estates Intent was agreed in 2014, and is an approach and ethos that we have agreed in seeking to deliver our needs, expectations and ambitions in a way that is enabled by, but not limited by, our buildings. This is based on the need for us to recognise three fundamental principles in managing, developing and connecting our estate, which are as follows:

- Community – staying relevant to the needs of our communities
- Placemaking – taking a key role in shaping successful places
- Leadership – making a difference by being leaders

This approach recognises that West College Scotland must respond differently to the needs of each of our communities, and in doing so we will seek to have a strong, visible presence in order that we are able to shape and influence places; be actively involved in the development of our surroundings and our town centres; and lead with partners in a way which is ambitious and inspiring and enables our staff and students to be successful. And the Estate Strategy recognises this in the solutions for development that are proposed.

3.7 West College Scotland – Strategy Alignment

Thus there are a number of overarching guiding principles that form the development of the Estate Strategy, and these are led by the Corporate Plan and Strategic Priorities and Objectives. There are also a number of College strategic planning documents which support activities and outcomes across the College – and it is important that these are aligned and integrated with the Estate Strategy in order to achieve outcomes. These key strategies are as follows:

- *Curriculum Strategy* - This outlines the aims, principles, and priorities to support the delivery of teaching and learning. Key drivers for the Estates Strategy from this include aspects such as type and size of teaching and learning spaces required, space standards and level of usage.
- *Financial Strategy* – This sets out the level of resource available to the College in order to fund its business operations. The College has been part of the Scottish Government since 1 April 2014, and this change in the sector operating environment means that West College Scotland no longer receives capital funding, and will require to work with the Scottish Funding Council to secure the necessary levels of finance required to maintain and develop the estate.
- *IT Strategy* - This outlines plans for providing facilities, services and technological requirements needed to support the activities of the College. The potential and future impact on the services infrastructure needs to be understood, planned and programmed into future estates and facilities works. WCS also has a stated ambition to be a leader in the sector in using technology to enhance learning and teaching.
- *Commercial Strategy* – This is designed to encourage innovation and the development and delivery of learning that meets the needs of the workplace in a way which recognises current and future requirements, and aids local and regional development.

- *Procurement Strategy* – This Strategy sets the parameters for tendering, purchasing and seeking value for money. There are often specific requirements relating to estates due to scale, value, approval processes and formal tendering requirements for major projects. It is therefore important that the Estate Strategy recognises the need to build the required procurement timescales and approaches into planning processes.
- *Risk Management Strategy* – West College Scotland has a strategy in place for identifying, managing and mitigating risk. The risk management process will flow through all stages of estate development.
- *People Strategy* – the College approach to key aspects - including mobile and flexible working and making reasonable adaptations which go beyond legal requirements to ensure access and equality - require to be accommodated in delivering the Estate Strategy.
- *Sustainability & Carbon Management* – there is a requirement for the College to improve the environmental performance of our buildings and physical infrastructure and to deliver carbon reductions in line with legislative and sector requirements.

3.8 Estate Strategy Objectives and Outcomes

In support of College Strategic Priorities and delivery of our Regional Outcome Agreement the West College Scotland Estate Strategy has four objectives:

Estate Strategic Objective 1 – Suitability

To provide spaces and places that meet 21st century teaching, learning and support service need and enable provision of high quality commercial operations.

Estates Strategic Objective 2 - Scale

To ensure that the scale of the College estate is appropriate in size and configuration, exploring opportunities to collaborate and share, responding to new demands and reviewing space requirements on an ongoing basis.

Estates Strategic Objective 3 – Flexibility

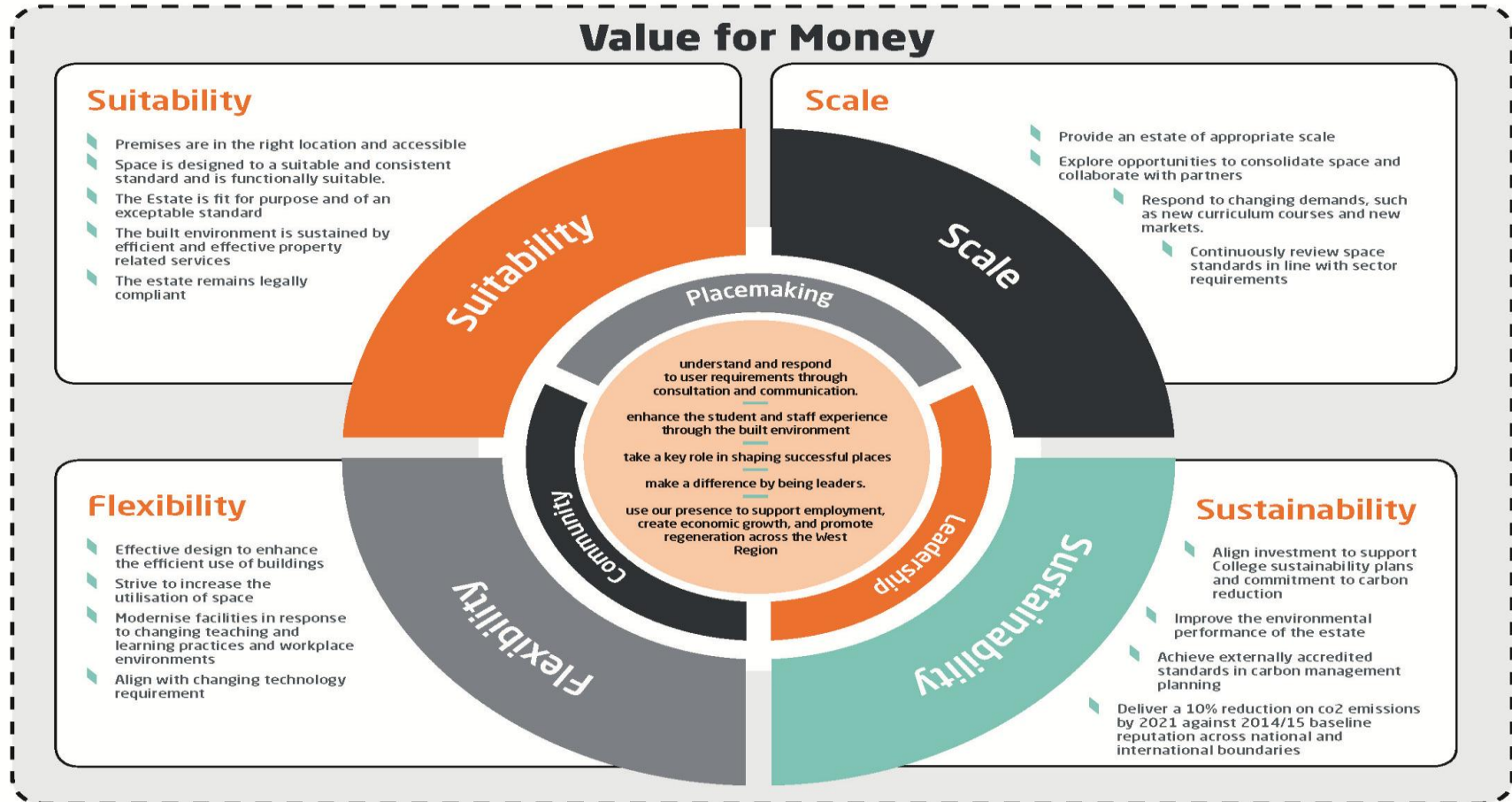
To develop and maintain a flexible and efficient estate that can be configured to suit different teaching and learning styles and approaches, and through use of technology help generate engaging, exciting and innovative learning opportunities.

Estates Strategic Objective 4 – Sustainability

To address our climate change responsibilities and achieve carbon reduction by consideration and analysis of the environmental impact of our activities, undertaking an inclusive approach that will involve our staff, students, partners and communities.

These Estate Objectives will be achieved through delivery of eighteen associated outcomes, and can be summarised as follows:

West College Scotland - Estate Strategy Objectives and Outcomes



3.9 Further detail on our Estate Objectives and outcomes is provided throughout this Strategy document, and our approach in seeking to achieve these will be underpinned by a strong framework of risk management, financial planning and procurement. The challenge for us will ultimately be in seeking to balance and reconcile the various competing demands from the estate and from our wider operating environment, and with this deliver an Estate Strategy which is fit for purpose and has a sustainable funding and cost base.

3.10 Oversight and Governance

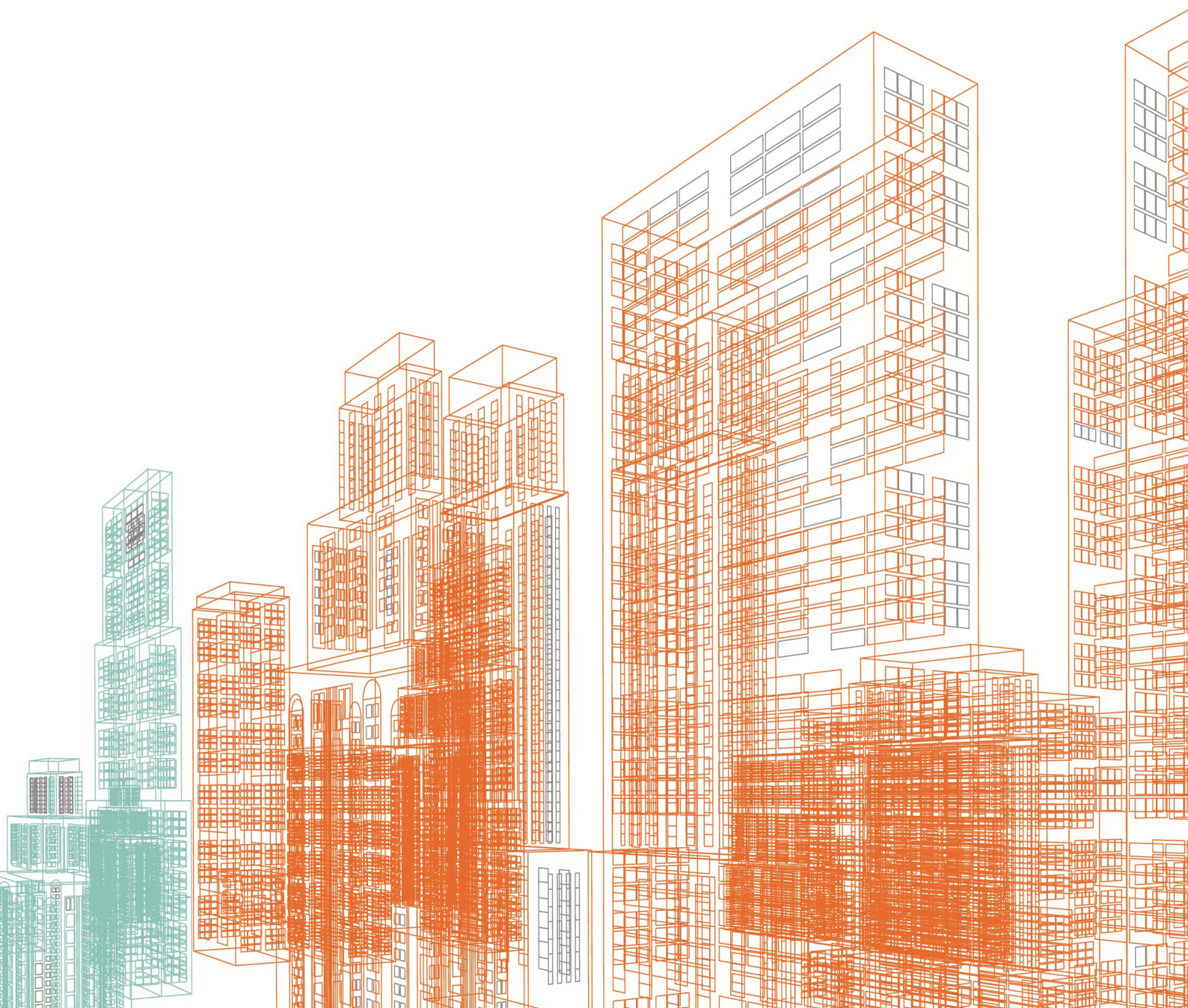
The College Board of Management has responsibility for the oversight and governance of the College Estate Strategy, with this being primarily undertaken through the Estates sub-committee which has a remit that includes:

- management and development of the estate to meet overall needs efficiently and effectively;
- maintenance of the estate in accordance with a planned programme that is consistent with the Estate Strategy;
- ensuring that the correct procedures are followed in the disposal of assets;
- maintaining an awareness of local, national and global environmental issues and in doing so striving to sustain and improve the environment; and
- ensuring the development and review of the College Estate Strategy takes place regularly.

Progress towards achieving Estate Strategy outcomes will therefore be a key area for the Board of Management going forward.



4. The Operating Environment





4. The Operating Environment

4.1 The Estate Strategy is not developed in isolation and is shaped by a range of factors, many of which are outwith the control of the College. These external factors will shape the direction of the Estate Strategy as it progresses, and thus it is important that progress, priorities and needs are kept under review. Some of these factors relate to the operating environment of the College, and others relate to the wider operating environment.

4.2 *The College Sector Operating Environment*

The factors within the college sector operating environment that will shape the Estate Strategy include the following:

Student Activity Levels

West College Scotland has experienced a recent reduction of 1% in core student activity levels, and while some additional activity has remained in place through European Social Funding to offset this, it is expected that growth in the student population is unlikely, with demographic trends being a key contributory factor to this. The College will keep this under review as the Estate Strategy is progressed.

College Regionalisation and ONS Classification

The Estate Strategy is set within the context of college regionalisation – with West College Scotland being formed on 1 August 2013 - and the impact of the Office for National Statistics (ONS) reclassification that took effect from 1 April 2014. Regionalisation has enabled us to have a size, scale and influence that mean we can support learners and communities in innovative and positive ways, crossing local authority boundaries to ensure a consistency of high quality opportunities and breadth of curriculum provision. However changes in the ONS classification of the college sector – which have resulted in all colleges becoming part of the Scottish Government - have also meant that the ability of colleges to purchase and dispose assets, and invest and develop them, are now subject to the requirements of the Scottish Public Finance Manual (SPFM). This governance framework introduced a new set of rules and regulations and necessitates that we seek a range of approvals in relation to College divestment and investment in assets and infrastructure.

Funding

The College has experienced a series of challenging revenue grant settlements from the Scottish Funding Council in recent years, with these either resulting in the same or lower levels of funding. There has also been a significant reduction in the level of recurrent maintenance funding received from the Scottish Funding Council, with this reducing by over 40%, to £1.4m, between 2014/15 and 2016/17. Against this background we are facing increased staff costs and with this a need to reduce non-staff costs. The Estates budget is material in terms of the overall College budget, representing 12.6% of overall spend, and has therefore been exposed to significant pressure despite the need to invest in an aging estate.

The above pressures have resulted in a continuing drive for efficiencies and to seek out alternative shared service solutions.

4.3 The Wider External Operating Environment

The factors arising from the external College environment that will shape the Estate Strategy include the following:

Population and Demographic Trends

The total population of the West Region is 436,200, equivalent to 8.2% of the total Scottish population. During the period 2000-2012 whilst Scotland's population grew by 5%, the West Region experienced a population decline of 1%. The decline in population across the West Region is projected to continue, with another 1% decline projected by 2022, in comparison to the projected Scottish population growth of 4%. The majority of the current and projected population decline is concentrated in Inverclyde and West Dunbartonshire, with 5,400 fewer people expected to be living in Inverclyde by 2022, a fall of 7% from 2012 and 2,000 fewer people expected to be living in West Dunbartonshire by 2022, a fall of 2% from 2012. This issue is being treated very seriously by Inverclyde Council who have established a multi-partner group to try and address the projected population decline. The College is an active member of this group. Whilst Renfrewshire and East Renfrewshire will experience modest population growth, this will be significantly slower than the growth across Scotland as a whole.

The impact of population change within the West Region over the last decade has not been evenly spread across age groups. There has been a significant decline in the number of children, with 10% fewer young people under the age of 16 in 2012 than in 2002, double the 5% decline of this age group across Scotland over the same period. There was an increase of 8% in the 20-24 age group, although growth was slower than in Scotland as a whole, which saw an increase of 15%. Over the time period, the greatest population increases have been among older age groups, both in the West Region and across Scotland. The projected population figures for 2022 continue this trend for the West Region with all age groups aged over 50 experiencing population increases and all other age groups declining. It is projected that in our key target age group of 16-19 year olds, Scotland will experience a decline of 9% by 2024, in comparison to an increase of 29% for over those over 75. This changing demographic profile will therefore impact on the longer term planning of the College, and there will be a need to meet the differing demands that may arise from these demographic changes.

Deprivation and Poverty

The West Region as a whole accounts for 8.2% of the Scottish population. However, 14% of people (60,348) live in some of the 10% most deprived communities in Scotland, according to the Scottish Index of Multiple Deprivation 2012.

The Index stated the levels of income deprivation as being 18% within Inverclyde, 16% within Renfrewshire and 19% within West Dunbartonshire, each being well above the Scottish Average of 13.4%. There is a similar position in relation to

employment deprivation, with the figures being 18% for Inverclyde, 15% for Renfrewshire and 18% for West Dunbartonshire, with the Scottish average being 12.8%. The West College Scotland Ferguslie Learning Centre is situated and delivers training in the most deprived area of Scotland, within the Ferguslie area of Paisley.

Whilst the SIMD is a very useful tool, it does not describe everyone who is deprived, only the most deprived areas. The Renfrewshire Tackling Poverty Commission identified that more than 1 in 5 children in the area are in poverty. Young people from poorer families are less likely to go in to further and higher education, more likely to be unemployed, earn less and be in low paid jobs. The College plays a key role in improving the life chances of individuals within all our communities. The deprivation and poverty profile of the West Region will continue to drive our strategic priorities and actions to ensure we promote access, equality and effective engagement with Community Planning Partners.

The Economy

Output from the West Region economy (as measured by Gross Value Added) was £6.5bn in 2012 which amounted to 6% of total Scottish output. Renfrewshire is the largest of the four local authority areas that make up the region and generated 40% of regional output in 2012. The remaining 60% was spread fairly evenly among the remaining three authority areas of East Renfrewshire, West Dunbartonshire and Inverclyde.

Productivity (as measured by GVA per worker) in the West region amounted to £33,500 in 2012. This was 77% of the Scottish average and 70% of the UK average. The value of GVA per worker in the region fell by 7% between 2005 and 2012 in contrast to an increase of 2% across Scotland and 3% in the UK.¹

The West Region economy is more reliant on the public sector than Scotland as a whole with public services representing more than a quarter (26%) of economic output compared to 22% in Scotland. However the sectoral structure of the business base in the West Region is broadly similar to the overall Scottish national composition, with professional, scientific and technical, retail and construction sectors accounting for the highest share of registered firms. There are approximately 150,000 people employed in the West Region which is 6% of the Scottish workforce and the highest employing industries are health, retail and manufacturing.

Employment

For many years, west central Scotland has been characterised by above-average levels of unemployment and tackling this has been a priority. The West Region labour market was particularly badly impacted by the recession. From 2012 there has been a significant reduction, over 50% in some areas, in unemployed Job Seekers across our key local authority areas; West Dunbartonshire from 6.8% to 3.0%, Inverclyde from 5.8% to 3.0% and Renfrewshire from 5.2% to 2.2% by September 2015. There has been a similar pattern in the reduction in unemployment among young people aged 16-24 over the same period with even greater reduction than for

¹ Skills Development Scotland Regional Skills Profile West Region November 2014

those aged 16 - 65: West Dunbartonshire from 14.9% to 3.7%, Inverclyde from 12.6% to 5.5% and Renfrewshire from 11.2% to 4.1% by September 2015. In July 2015 there were 1,805 16-24 year olds claiming Job Seekers Allowance.

Employment across the West Region is expected to grow, with a 6% increase in jobs by 2022. Across the region there are signs of a transition to a more knowledge based economy, and there is now a similar proportion of professional, scientific and technical businesses to the Scotland average and almost an equal proportion of business representation in sectors such as information and communication. The challenge for the region is to ensure there is the supply of skills to meet employer demand in more knowledge based sectors, and to continue to grow the business and employment base. There is also specific sector demand for skills, notably in health and social care, where there are forecast to be the greatest levels of replacement and expansion demand, in part to meet the needs of an aging population in the West region. Skills gaps are also expected to arise in sales and customer services, tourism and construction, and information technology.

The West Region's employment and unemployment profile will influence a number of the College's strategic priorities, and we will build on already strong and effective partnerships with Community Planning Partners in developing and implementing a regional employer engagement strategy. This approach will seek to ensure our Curriculum Strategy meets local and regional employer needs, addresses any identified skills gaps and enables the necessary learning and training to secure the job opportunities that will arise. And our Estates Strategy will look to support this by providing the high quality infrastructure, buildings and facilities required.

Technology Trends

Digitalisation is driving a new era of industrialisation. The world of work is moving faster, and becoming more global and mobile. New technologies are being developed to help people communicate, connect, collaborate, and share resources. Members of a new generation, fully accustomed to all the technological tools at their disposal, are entering the workforce and are being given greater freedom in managing how they work, and when.

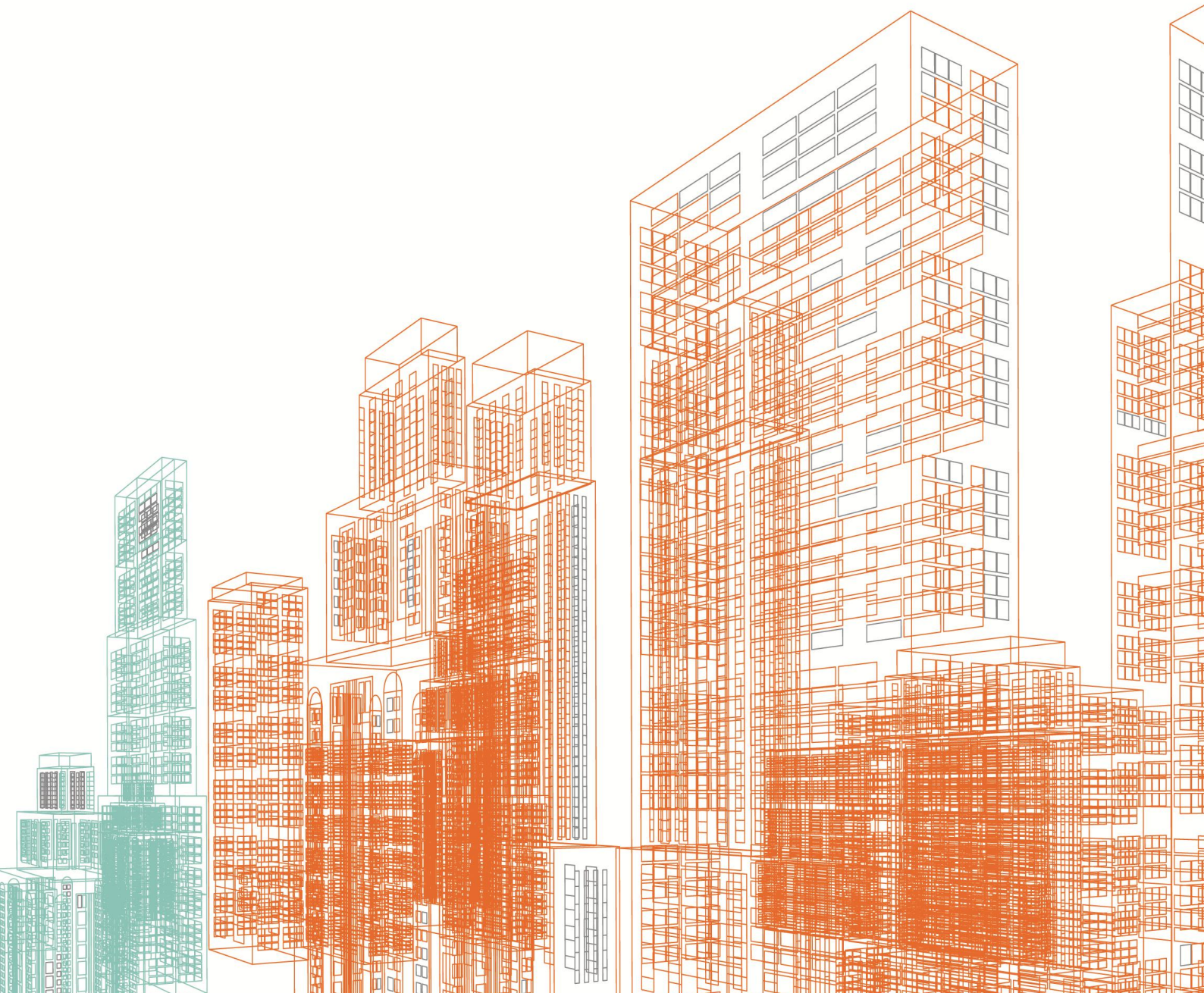
The new workplace architecture seamlessly combines five key features - the right to access devices, an appropriate communications infrastructure, the necessary business applications, a team-oriented workplace environment, and overarching digital security.

Digitalisation is also changing learning and teaching, and will have a major impact on the size and shape of our future College. Our students are seeking learning without walls; they require constant access to learning materials, resources and support, and autonomy in how and when they learn. This aspect of our operating environment means our campuses will require to be more flexible, a blend of the physical and digital, with ICT more embedded into the infrastructure. These smart buildings and digital learning approaches will be driven not only by our students, but also by changing and evolving teaching approaches and employers' needs.

Legislation

There is a range of legislation which governs how we are able to develop and improve our estate, and this means there is a need for forward planning in the identification of future need. This includes town planning and local development plans, fire regulations, health and safety, building control and access and community empowerment legislation.

- 4.4** We therefore face major challenges in responding to a constantly changing environment, both within the college sector and more widely. The nature of the relationship between students, staff, employers, communities and the College is changing as is the relationship between the College, the Scottish Funding Council and Scottish Government. We need to respond to these challenges to ensure that the College continues to be seen as attractive and accessible. This means our Estate Strategy must be flexible enough to accommodate new demands and be subject to review in order to ensure ongoing consistency with the outcomes we are seeking to achieve. And it means that we must seek to maximise all opportunities to develop the current estate into our College of the future, creating an environment that enables us to provide high quality teaching, learning and support services.





5. Our Current Estate



5. Our Current Estate

5.1 Overview

West College Scotland operates from four principal campuses in Paisley, Greenock and Clydebank. The main Paisley Campus has three satellite centres based at New Street, Ferguslie Community Centre and Renfrew Sports Centre. The main Clydebank campus has a satellite in High Street, Dumbarton, and Greenock operates two campus locations at Finnart Street and the Waterfront. The Estate extends to 80,903 square metres with an insurance replacement value of £273m. Appendix 1 provides a regional map of the various campus locations.

5.2 Paisley

Main campus, Renfrew Road

The principal part of the Paisley Campus is located on an 18 acre site adjacent to Renfrew Road. The facility comprises a total of 9 individual buildings, including 2 houses and 7 operational properties, and extends to 33,243 square metres. The buildings are of extremely variable age and condition and some parts have been vacated due to their poor state of repair. A substantial part of the Abercorn Building (930 square metres) is subject to a lease to a firm of chartered accountants, which expires in February 2026.

Centre for Performing Arts

Situated at the junction of New Street and High Street within Paisley Town Centre, this multi-occupied Victorian property was originally created for, and continues to be owned by the YMCA. The College occupy a total of 1,725 square metres arranged over the ground, first, second and third floors. The building is primarily used for the delivery of curriculum relating to music, theatre and dance.

Renfrew Sports Centre

We have a licence to occupy 202 square metres of accommodation, on an exclusive basis and a shared entitlement to use various facilities, within the local sports centre operated by Renfrewshire Leisure Limited. The facility is used for the delivery of a range of subjects associated with the sports curriculum.

The College also make use of the Games Hall, Dance Studio and Fitness Suite on a joint use basis, during permitted access times. These are essentially during College teaching hours, but are agreed annually.

Ferguslie Community Centre

We also have a licence to occupy approximately 100 square metres of classroom accommodation within Ferguslie Community Centre. The centre is owned by Renfrewshire Council, and operated by the head tenant, Engage Renfrewshire. The facility is principally used by the College to accommodate the Princes Trust, and to deliver curriculum relating to essential skills, and a variety of community outreach programmes.

5.3 Greenock

Finnart Street

This property extends to 23,183 square metres and occupies a site of 3.82 acres. Originally designed as a purpose built Technical College, the building was opened in 1970 and accommodates a comprehensive range of curriculum subjects and support services.

Waterfront

This purpose built facility opened in 2000 and extends to approximately 3,721 square metres. The building is substantially used for the delivery of curriculum relating to Social Sciences and Health Care.

5.4 Clydebank

Queens' Quay

This is a purpose built facility which opened in 2008. The building extends to 17,806 square metres and occupies a site of 4.4 acres.

High Street, Dumbarton

The College currently lease a refurbished and extended ground floor unit within Dumbarton Town Centre. The building extends to 743 square metres and the lease continues on the basis of an annual rolling contract. The building continues to be used and occupied by the College and our Community Planning Partners, West Dunbartonshire Council and the Department of Work and Pensions.

Drumry Road, Clydebank

This property comprises a 3 bed roomed residential dwelling extending to 180 square metres. The building is rented to and occupied by a current member of staff.

5.5 Monitoring and Assessment

We routinely monitor and evaluate the College estate. The ways in which we assess and measure performance are detailed within the following sections.

5.6 Building Condition Survey

In the spring of 2015 the College commissioned an extensive condition survey. The survey was undertaken during March and April to establish the condition of the structure and fabric of our principal buildings; to assess the cost of bringing the estate up to an acceptable standard, condition B (see section 5.7); and of maintaining it at that standard.

The findings confirm that the condition of our buildings is extremely variable, and that with the exception of the newer properties at Clydebank and Renfrew North and ICE, in Paisley, all require substantial investment to bring them up to acceptable standards. Even our newer properties require investment during the next 5 years as the plant and equipment within them reaches the end of its useful life.

Overall the condition survey reports state that West College Scotland needs to spend a total of £25.8m to bring the estate up to condition B over the next 5 years, with a

further £6.8m being required over the next 10 years, a total amount of almost £33m.. Appendix 2 (*Summary of West College Scotland Estate*) shows the costs to bring each of the buildings in the estate to condition B, and to maintain them at that level during the term of this strategy.

These figures do not include the £7.0m annual cost of operating the buildings; the cost of replacing the furniture; nor the cost of replacing specialist equipment within our bespoke learning environments.

5.7 Physical Condition Assessment

The physical condition of the College estate has been assessed using the following building maintenance definitions, published by the Royal Institution of Chartered Surveyors:

Condition	Description
A	As new
B	Sound, operationally safe, exhibiting only minor deterioration
C	Operational but major repair or replacement needed soon
D	Inoperable or serious risk of failure or breakdown.

The condition of the principal properties within the College Estate can be summarised as follows:

Table 1 - West College Scotland Estate – Physical Condition Assessment

Location	Size m2	Condition	Percentage of all Space
Paisley			
Abercorn building	2,750	B-	3.38%
Barshaw building	518	C	0.64%
Oakshaw building	6,717	C-	8.27%
Renfrew Building	4,908	C	6.04%
Renfrew North Building	10,064	B-	12.38%
ICE building	3,740	B	4.60%
Inchinnan building	4,246	C-	5.23%
BDU house	150	D	0.18%
Vacant house	150	D	0.18%
New Street	1,725	C-	2.12%
Renfrew Sports Centre	202	B	0.25%
Ferguslie	100	C	0.12%
Greenock			
Finnart Street	23,183	C	28.53%
Waterfront	3,721	B	4.58%
Clydebank			
Queens' Quay	17,806	B	21.91%
Dumbarton High Street	743	B	0.91%
Drumry Road house	180	B	0.22%
TOTAL	80,903		

5.8 Valuation

For accounting purposes our estate is valued by Depreciated Replacement Cost (DRC) as many of the buildings are highly specialised, and therefore, open market valuations would not be suitable. However, a better indicator of the value of the estate is considered to be the Insurance Replacement Value (IRV) as this reflects the value to replace the building on a like for like basis. Interim valuations are carried out every three years with formal valuations undertaken every five years.

The Insurance Replacement Value of the property owned by West College Scotland is totals £273m, as detailed in Appendix 3 (*West College Scotland Accommodation Schedule*).

5.9 Age Profile

The College estate has evolved over a considerable period of time. To demonstrate the age profile, the approximate year of construction of the predominant part of the building, by gross internal area, is used. Where buildings have been substantially reconstructed, the date of construction reflects the year of that reconstruction.

Table 2 - West College Scotland Estate – Age Profile

	Total m²	Post 2000 m²	1980-2000 m²	1960-1980 m²	1940-1960 m²	Pre 1940 m²
Total Area	80,903	35,533	5,526	34,146	743	4,955
% of Total	100%	43.9%	6.9%	42.2%	0.9%	6.1%

Building	Approximate Age (Years)
Paisley Area:	
Abercorn	100
Barshaw	20
Oakshaw	50
Renfrew	35
Renfrew North	8
ICE	5
Inchinnan	40
2 X Vacant Houses	80
New Street	110
Renfrewshire Sports Centre	15
Ferguslie Community Centre	30
Greenock Area:	
Finnart Street Campus	40
Waterfront Campus	15
Clydebank Area:	
Clydebank Campus	8
Drumry Road House	80
Dumbarton	75

5.10 Functional Suitability

Functional suitability is a comparative measure of whether accommodation is fit for its' intended purpose. It considers a range of interrelated factors which when considered holistically, provides an indication of the suitability of the accommodation to support its existing function. The factors which have been considered include the location, layout and internal environment, the flexibility and servicing, legislative compliance, energy performance and user perception. A detailed definition of each of these factors is provided in Appendix 4 (*Assessment of Functional Suitability*).

Adopting the methodology described within Appendix 4 allows our accommodation to be categorised in accordance with the following definitions:

Table 3 - West College Scotland Estate – Functional Suitability Grading

Grade	Description
1 (Excellent)	The building fully supports current functions. There are no negative impacts upon the functions taking place in the space. (The space is highly suitable for current functions).
2 (Good)	The building provides a good environment for the current function in all or most respects. There may be shortfalls in certain areas, but these have only a minor effect upon current functions. (The space is suitable for current functions).
3 (Fair)	The building provides a reasonable environment for current functions in many respects, but has a number of shortfalls. These shortfalls may be causing mismatches between space and function that is having a more significant effect upon current functions than Grade 2 rooms. (The space is generally unsuitable for current functions).
4 (Poor)	The building fails to support current functions and /or is unsuitable for current use. The operational problems associated with such space are major, and are constraining current functions in the space. Space in this grade may require alternative solutions, rather than straightforward improvements in particular features of the space. (The space is very unsuitable for current function).

The following properties were excluded from the function suitability assessment:

- The Hub, Dumbarton – which is currently used by partner organisations;
- Ferguslie Community Centre – due to size as currently operating out of only 2 rooms; and
- the occupied house in Drumry Road, Clydebank and two vacant houses in Renfrew Road, due to nature of use of the buildings

The functional suitability of our operational properties has been graded as follows:

Table 4 - Functional Suitability of West College Scotland Estate

Building	Grading
Clydebank Area:	
Clydebank Campus	1
Dumbarton	3
Greenock Area:	
Finnart Street Campus	3
Waterfront Campus	1
Paisley Area:	
Abercorn	3
Barshaw	3
ICE	1
Inchinnan	4
Oakshaw	3
Renfrew	2
Renfrew North	1
Centre for Performing Arts	3
Ferguslie Community Centre	3
Renfrewshire Sports Centre	2

5.11 Ownership/Tenure

The College holds the freehold to the majority of the properties which we occupy. The exceptions are where the College:

- leases property at:
 - Centre for Performing Arts, New Street, Paisley; and
 - The Hub, High Street, Dumbarton
- occupies property on the basis of a licence agreement at:
 - Ferguslie Community Centre
 - Renfrew Sports Centre

- utilises property in New Street, Paisley as a location for the centre for Performing Arts, on an internal repairing lease.
- operates The Hub in Dumbarton on the basis of a FRI (full repairing and insuring) lease.

5.12 Use and Utilisation

Timetabling and associated room allocation for curriculum delivery is carried out by Quality and Information Administrators (QIAs) assigned to each teaching and learning Faculty. For each timetabled activity a room is allocated based on required facilities and class sizes. There is no room ownership in curriculum areas, although specialist rooms equipped for particular course delivery are allocated as priority to those course areas. Faculties/departments also share space and rooms.

The College undertakes a survey of our space utilisation twice each year using the methodology recommended by the Scottish Funding Council. Utilisation rates are variable between buildings and curriculum areas and range from 5% -59%. The space utilisation rates for individual campuses are shown below.

Table 5 – Room Utilisation Survey Analysis

Building/Location	Description	Average utilisation % November 2014 - March 2016
Clydebank Campus	3 storey purpose built college	16.52%
	Clydebank Campus Average Utilisation =	16.52%
Finnart Street Greenock	8 storey and basement with extensive workshops	15.55%
Waterfront Campus, Greenock	3 storey	13.00%
	Greenock Campus Average Utilisation =	14.27%
Paisley:		
Abercorn	2 storey former school	4.37%
Barshaw	Single storey	16.55%
ICE	2 storey	20.73%
Inchinnian	single storey portal frame	12.51%
Oakshaw	3 storey	6.90%
Renfrew	4 storey	20.89%
Renfrew North	3 storey	21.98%
BDU House	single storey	N/A
Vacant House	single storey	N/A
5 New Street, Paisley	4 storey traditionally built with rear extensions	20.12%
	Paisley Campus Average Utilisation =	15.50%

On average the College uses its learning spaces 50% of the time. The number of students using the accommodation each day is quite variable and on a Wednesday afternoon and Fridays the number of students within the College reduces.

In some instances the accommodation is old and was initially built for a different purpose. In some of the newer parts, the accommodation was deliberately designed with space metrics that supported an enhanced teaching and learning experience. All of these factors contribute to the utilisation rates being achieved.

Based on recent utilisation surveys undertaken between November 2014 and March 2016 the capacity, average and maximum number of students present at any one time are as follows:

Table 6 – Use and Utilisation – November 2014 to March 2016

	Clydebank	Greenock	Paisley	Total
Student Capacity	2,047	2,250	3,332	7,629
Average number of students / day	467	383	832	1,682
Maximum number of students / day	930	753	1,426	3,109
Minimum number of students / day	147	295	409	851

The survey has demonstrated that there may be opportunities to improve the utilisation of our learning spaces by:

- reviewing our allocation of rooms to determine how we might improve on matching the size of class groups to the size of the available accommodation;
- reviewing timetabling to consider if curriculum delivery might be more evenly spread across the working week; and
- continuing to work on the basis that there is no assumed ownership of rooms, other than specialist facilities where these exist

We therefore acknowledge that further improvements in use and utilisation require to be considered, and continue to work towards achieving these by reviewing the results of room utilisation surveys to influence the practice of room allocation and usage.

The Estates Department has oversight responsibility for allocation of office accommodation. Following the creation of West College Scotland the number of staff employed is lower than with the three legacy colleges and the need for office accommodation requires to be reviewed further.

5.13 Running Costs

Running costs for every building in the Estate are established through building-specific expenditure codes and this enables us to create a building cost profile. The College incurs £7.0m in relation to estate operating costs on an annual basis, which represents approximately 12.6% of all expenditure. A more detailed analysis of this shown provided in Section 6.

5.14 Overall Assessment

The College has set itself the strategic objective of ensuring that *Education and training will be delivered to students in high quality College facilities, in their place of work or through the development and use of digital technologies.*

The detail provided above, clearly shows that the College operates from a very diverse estate. From the data contained in the tables, it is clear that the condition of some parts of the current estate means that without significant investment - to both maintain and develop our buildings, infrastructure and facilities - it will prove challenging for us to achieve such a strategic outcome.

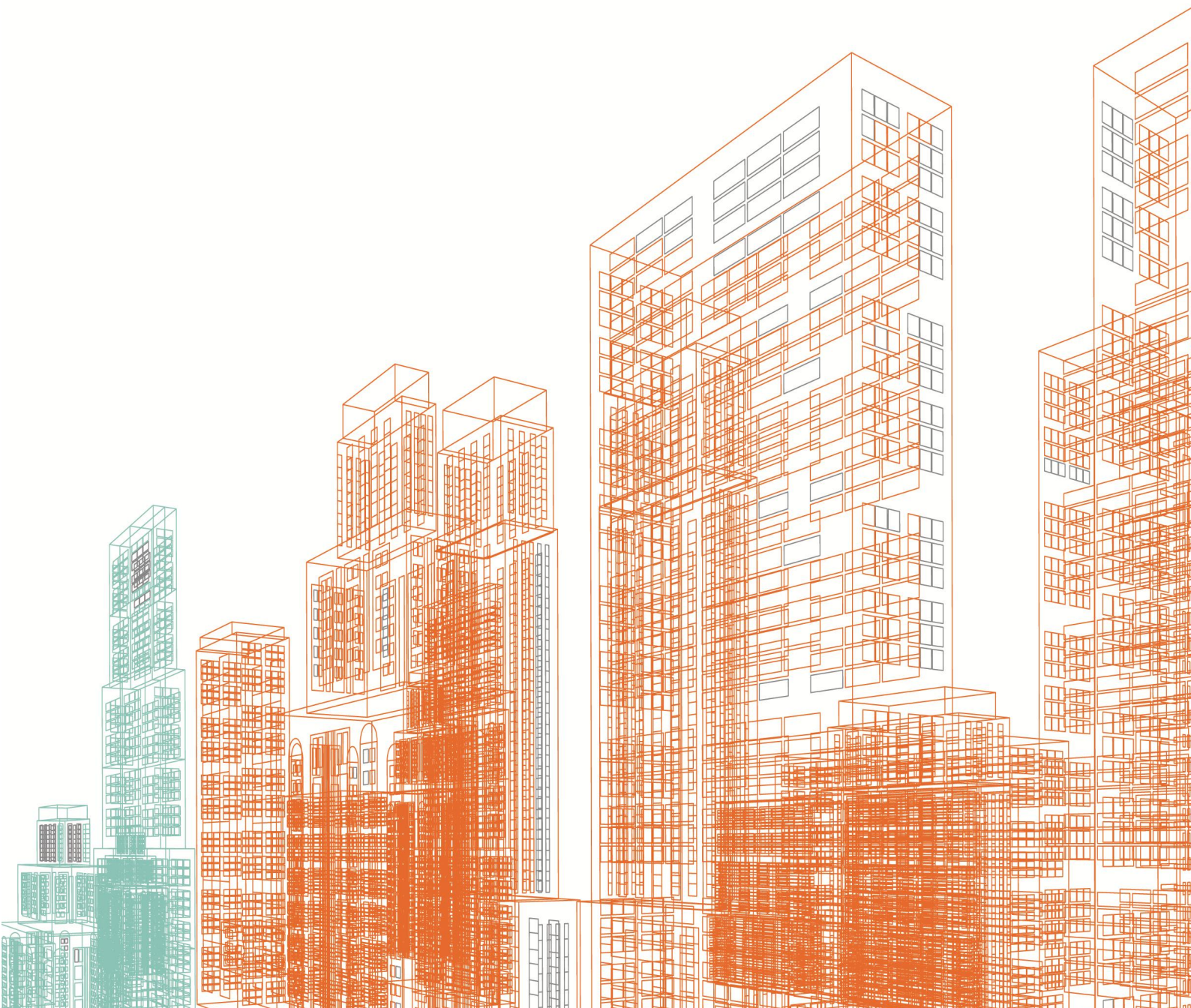
Without such additional and required investment, currently the short term aim is to ensure that the estate is maintained in a wind and watertight condition, and continues to comply with health and safety and legislative requirements. The limited estates maintenance funding received from the SFC will be prioritised towards the maintenance of the building fabric and services to provide heat, light and power across an aging estate. Ultimately if no additional funding is received to maintain and develop our estate then challenging decisions will require to be taken in relation to rationalisation and closure of buildings. *A College for the Future (Section 10)* provides an outline later in this document of our priorities and proposals for a high quality estate fit to meet 21st century teaching, learning and support service need.

Given the challenges we face, it is therefore important that we have appropriate professional expertise and structures in place to manage our estate, as detailed in *Section 6 (Managing Our Estate)*.



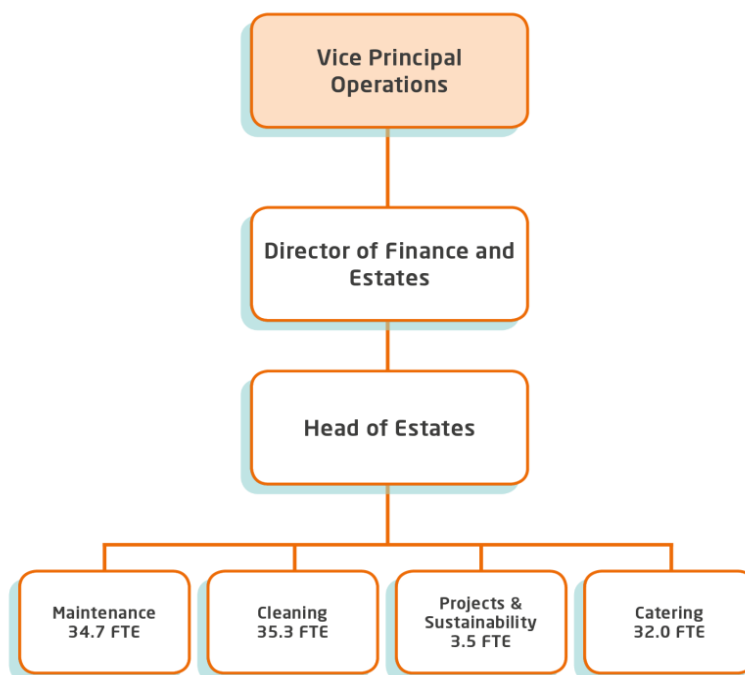
6. Managing Our Estate





6. Managing Our Estate

6.1 The management of the College's property assets is undertaken by the Estates Department, comprising 152 (headcount)/106.5 FTE staff with responsibility for approximately 80,903 square metres of accommodation, in 17 separate properties in 8 principle locations. The Estates Department structure can be summarised as follows:



6.2 The Department are responsible for:

- Major property repairs
- Capital projects
- Facilities management services
- Planned and reactive maintenance
- All cleaning and janitorial services
- Catering
- The management of College vehicles
- Managing furniture replacements
- The provision of professional services, including, lease management, rent reviews; project management, and interior design.

6.3 All cleaning, catering, portering, security and minor repair works are undertaken by in-house staff. Planned preventative maintenance, inspection and repairs are undertaken by external contractors.

- 6.4 The in-house Professional Services Team are responsible for Project Management and Interior design services; sustainability, lease management, and rent reviews; the co-ordination and management of external professional advisors.
- 6.5 The Catering Department operate both refectory and cafe outlets at each of the 3 principal campus locations and a small refectory at the Waterfront. Each campus has a Catering Manager and an average of 12 staff.
- 6.6 The Cleaning Service is has a headcount of 53 with an average of 12 FTE at each campus. The service is managed by a dedicated Cleaning Supervisor at each campus. The majority of the cleaning is undertaken either early morning at Paisley; early evening at Greenock; or on a nightshift at Clydebank.
- 6.7 The Department is responsible for an annual budget of £7.0m with the principle areas of expenditure being:

Table 7 – Estates Department Budget

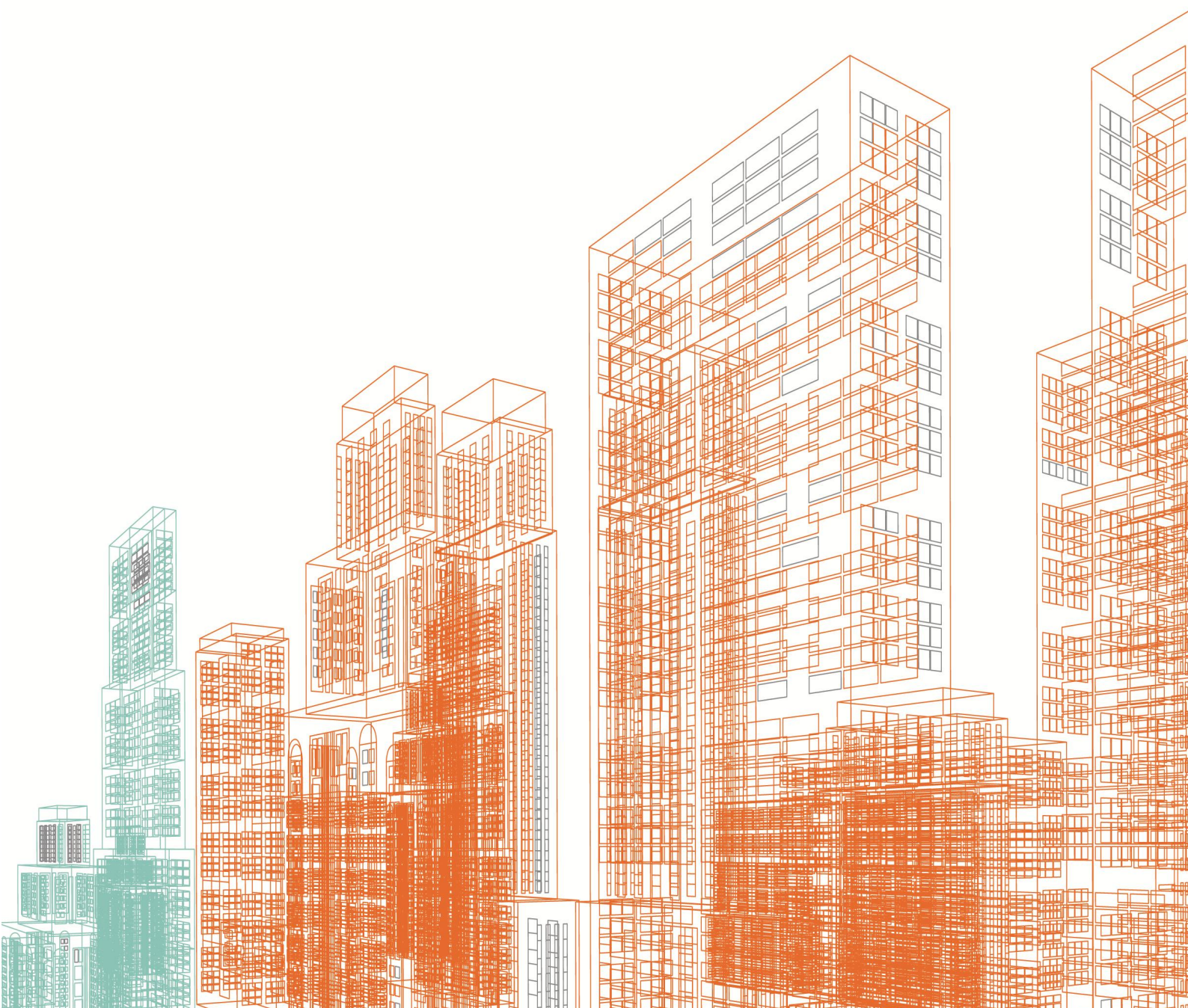
	£'000	% of Estates Budget
<u>Facilities</u>		
Staff Costs	2,497	36
Utility costs	1,060	15
Repairs and maintenance	1,000	14
Infrastructure investment	785	11
Rent and rates	764	11
Insurance	190	3
Janitorial and cleaning	145	2
Health and safety	60	1
Catering costs	480	7
Total	£6,981	

Given that annual Scottish Funding Council grant allocations over the recent period have been the same or less than in previous years, we are facing increased staff costs and with this a need to reduce non-staff costs. The Estates budget is material in terms of the overall College budget, representing 12.6% of overall spend, and is therefore being exposed to significant pressure despite the need to invest in an ageing estate and to support facilities that meet the needs of our current and future curriculum.



7. Our Current and Future Curriculum





7. Our Current and Future Curriculum

7.1 Our College provides teaching and learning from main campus locations in Greenock, Paisley and Clydebank, and this activity can be summarised as follows:

- We have over 20,000 enrolments, with approximately 7,500 being full time and over 13,000 being part time.
- Almost 2,500 students are currently taught and assessed off campus in other venues such as community sites, workplaces and schools. Around 10% of our student activity is through distance learning. Additional online learning forms part of our delivery to our campus based students.
- There are almost 3,000 full time students attending our campuses in Paisley, with approximately 2,700 being located at our main Renfrew Road campus and 300 studying at our Centre for Performing Arts in New Street. This represents around 40% of our full time curriculum provision, with 56% of students being FE and 44% being HE.
- There are 2,500 full time students in Greenock, with around 1,900 attending at Finnart Street and 600 at the Waterfront Campus. This represents 32% of our full time curriculum provision, with 37% being HE and 63% being FE.
- There are just over 2,000 full time students attending our Clydebank Campus. This represents 29% of our full time curriculum provision, with 37% being HE and 63% being FE.

7.2 Our vision for the curriculum is that it must be:

- **Connected**, both internally and to the external environment
- **Responsible**, in our use of resources and in the delivery of learning.
- **Valuable**, for students and stakeholders and recognised for high quality.
- **Inclusive**, and flexible
- **Developmental**, forward thinking and innovative, including in the use of technology to enhance learning

7.3 Our Curriculum Strategy seeks to further enable interdisciplinary learning and student interactions across the curriculum, broadening the learning experiences. Wherever possible our model will therefore seek not to consolidate subject specialist curriculum areas into single campuses, but rather to integrate both staff and students from different specialist areas across the College and within individual campuses. We currently have broad curriculum offerings on our main campuses and where this does not exist – for example at the Centre for Performing Arts in New Street, Paisley - projects are being undertaken to link students together. We believe that interdisciplinary work provides an enhanced and more creative learning experience, which improves our students' employability. And we will require the buildings, facilities and infrastructure to support this approach and create a College of the future which can enable high quality 21st century teaching and learning.

7.4 The main factors influencing our regional curriculum include:

- Improving attainment by driving forward improvements in educational outcomes to ensure that every student is encouraged to be the best that they can be, through the development of a range of skills, knowledge and attributes needed to succeed in learning, life and work;
- Increased focus on employability and employer engagement;
- Developing a workforce for the future;
- The need for work based learning and real life learning experiences;
- Enabling access and inclusion;
- A focus on developing Science, Technology, Engineering and Mathematic (STEM) subject areas and STEM capacities within all subjects;
- Developing new technology and an increasing demand for access to ICT to support the learning experience;
- The capacity, skills and knowledge of our staff;
- Student additional support needs and flexibility requirements;
- Community engagement aspirations and partnership working with schools through Developing Scotland's Young Workforce;
- Local and national employment opportunities;
- Gender equalities and achieving more gender balance in all provision;
- Demographics; and
- Restrictions in funding.

7.5 The College has committed to ensuring a broad range of further education (FE) provision is available across the region to meet local needs and this currently exists in most curriculum areas. Demand for HNC has recently increased and balance of FE and higher education (HE) provision in the College is likely to shift to more HNC provision and therefore more generic subject based FE courses will be required. HND may need to be more consolidated into single campuses to ensure availability, efficiency and more vibrant student learning. This will be supported by increased use of technology and project based learning.

7.6 We are likely to see small reductions in full time FE student numbers, increases in part time and an increase in school college partnership provision and apprentices. We aim to increase commercial courses and the use of technology to support more flexible individual attendance patterns.

7.7 All of our curriculum is closely aligned to employment and government national agendas and supports Scotland's key economic sectors. Particular focus will be on:

- STEM - Science, Technology (including Creative & Digital), Engineering and Maths.
- Care - Health and Social Care and Childhood Practice
- Financial and Business Services, Tourism and the Service Sector

The scale of the broad curriculum specialist Sectors within the College is unlikely to see any significant change and only gradual incremental adjustment. More major

changes will be made to the way courses are actually delivered and the course portfolio within the broad specialist areas. In a time of restricted funding, any growth in key sectors will be found from more efficient delivery elsewhere within the College, increased commercial income or contributions gained through additional funding.

The new SFC funding model will also enable more cost effective part-time and short full time provision. Part time provision will however require more flexibility in curriculum delivery, whereby students can build their learning timetables to suit their individual needs. Part time provision will be targeted to be increased in Greenock in particular, where currently little is available compared to other campuses.

7.8 The breadth of curriculum provision we currently deliver, and are committed to retaining across all campuses, can be summarised as follows:

Table 8 – West College Scotland Curriculum Provision

	WCS FE Enrolments 2014-15	WCS HE Enrolments 2014-15	WCS Overall Enrolments
Engineering	12%	7%	10%
Construction	8%	1%	6%
Languages & ESOL	4%		3%
Special Programmes	7%		5%
Education & Training	5%	2%	4%
Computing & IT	3%	10%	5%
Hairdressing & Beauty	13%	11%	13%
Business & Management	6%	14%	8%
Sport & Leisure	2%	4%	3%
Hospitality & Tourism	6%	4%	6%
Performing Arts	3%	15%	6%
Care	19%	14%	18%
Art & Design	2%	7%	4%
Media	2%	4%	3%
Social Subjects	3%	5%	4%
Science	4%	1%	3%

7.9 Our Curriculum Strategy, the key employment sectors it supports and the opportunities for development that exist can be summarised as follows:

Food, Drink, Tourism, Hospitality, Sport and Retail

Travel, Tourism & Hospitality

Tourism and Hospitality are an important source of job opportunities in the West Region and Tourism is a key priority growth sector for all our local authorities. The College STEM agenda will see a focus on Eco Tourism. Hospitality and Tourism provision will be available on the main campuses and there will be shorter courses to better meet seasonal employment and an increase the proportion of learning undertaken in industry. There is potential to increase Hospitality provision with schools and training for the food and drink industry. The increased use of technology within the industry requires additional digital training within the courses and increased ICT access throughout the learning areas, including training kitchens.

Sport

Sports provision is delivered across the whole region. The beneficial partnerships with local sports facilities in Renfrewshire and Inverclyde to provide specialist accommodation will continue and we will capitalise the opportunities provided by the new sports facility in Clydebank. Our curriculum priority will not be growth but to support the health agenda, encouraging sporting activity within the College, schools and communities.

Care, Health and Wellbeing

Care

Care and Childhood Practice are priority training areas for the Scottish Government, with good employment prospects. The NHS is the single largest employer in the West Region and plans for new health centres in Greenock and Clydebank provide opportunities for further development in the curriculum and placements for students. Care provision is an important part of our College delivery in all local authority areas. Scotland's 2020 vision for an integrated health and social care system will result in more people cared for in their home and an increase in home care worker training. With our current expertise in dementia training and growth in demand, a dedicated dementia training room could help the College attract increased commercial income and become a centre of excellence in this critical area. The Scottish Government is also likely to commit to a programme of refreshed continuing professional development for existing childcare practitioners and the national early years agenda may result in increased need for trained students.

Hairdressing, Beauty and Make Up Artistry

This sector is a significant part of our curriculum and works very closely with local businesses across the region. There has been a recent small reduction in the demand for hairdressing, particularly from school pupils. The curriculum is externally recognised for the quality of provision and contributes well to local small business start-up. Overall we are not targeting growth in the curriculum but some realignment and there may be opportunities to further develop the health related beauty and complementary therapies.

Creative and Digital Industries

Creative Industries

Creative Industries provides training to contribute to a national agenda, as well as to support local industries, with the majority of HE provision in Paisley. This Paisley centred creative hub model will be continued with feeder courses in other campuses and cross-campus creative project working impacting across the region. There will be a more generic, interdisciplinary, project based delivery in the future, with a stronger focus on digital technology. There is potential to deliver more degree provision in partnership with a university and it is possible there may therefore be expansion in this area.

Computing and IT

The curriculum supports the Skills Development Scotland Skills Development Plans for ICT and Digital Industries with a particular focus on increasing the number of students studying computer related qualifications. Software and Information Technology is a key Scottish Government and local growth area. New development areas include Data Analytics/Big Data, Cloud computing and Cyber security. It is anticipated that provision will continue to be available on all main campuses but likely to have more specialist HND level on different campuses depending on demand.

Science, Technology, Engineering and Maths

Energy, Engineering and Motor Vehicle

Engineering has experienced significant growth in recent years in commercial activity and apprentice training. This area of the curriculum is a key Scottish Government and local employment priority. Successful partnership working with local and national industry has strengthened this curriculum and provides opportunities for further growth. Demand exists for training within the schools programme and pre apprentice training. The Sector is well positioned to respond to new and emerging training opportunities and is increasingly technology based. The College quality of motor vehicle facilities, particularly in Greenock, provides a good environment to contribute further to the up skilling of the existing workforce.

Construction

Construction has seen a recent growth in apprentice training and increase in demand for HNC. The HNC and the introduction of Civil Engineering, initially at Foundation Apprentice level but with plans for higher level qualifications in the future, will require an increase in access to classroom type accommodation. The more specialist construction training required will also require an increased level of access to ICT within practical workshops. Scottish Government, Federation of Master Builders and the Construction Industry Training Board (CITB), have all identified that there is a construction skills shortage in Scotland. There are plans to develop further training in Sustainable Buildings, including cavity wall insulation, in conjunction with Engineering. Broad Construction provision is required in all main areas, although more specialist CITB apprentice training can be focused on a single campus.

Science and Maths

Science is a key priority area for the Scottish Government. The recent growth in recruitment for college science courses is anticipated to continue with the increased focus on STEM. The College provision will be designed to meet local industry needs with a stronger focus on Biomedical Sciences in Greenock, Chemistry and Physics in Clydebank and Access to Science programmes in Paisley. The maths department and provision is expected to continue to build its profile and provide additional qualifications for our students across all campuses.

Social Sciences, Business and Financial Services

Social Sciences

While much of this curriculum is designed to articulate to university, there is an increasing vocational focus. Demand is generally high and the curriculum has been reshaped to better meet the needs of the demand in Inverclyde with a new Access to Humanities course and HND relocated to Paisley.

Business, Accountancy and Administration

Financial and Business services are Government and local priority areas. In line with this, the curriculum will strengthen entrepreneurship and enterprise activity and leadership and management training for employers. Curriculum development areas include financial security, data management and anti-fraud technologies. A key focus will be to increase class sizes and efficiency of delivery rather than increase the number of classes.

Learner Development, Languages and Essential Skills

Learner Development

This curriculum area meets a wide range of learning needs, and while increasingly focussing on progression and employability also serves the needs of students with complex and profound learning needs, and is an important and core part of the College provision available across the region. Further work will continue to improve integrated delivery with vocational areas. Both specialist and mainstream accommodation is utilised and the Sector has aspirations to develop more social enterprise shop/café activities.

Essential Skills

As a cross College curriculum area, Essential Skills supports and integrates with all areas curriculum delivery. This is a key area of Scottish Government focus, with many policy drivers influencing the delivery including Developing Scotland's Young Workforce, Curriculum for Excellence and Skills Strategy and requires to be provided across all campuses.

English as a Second Language (ESOL)

The College will continue to play a key role in delivery of the Scottish Government's Adult ESOL Strategy, working with local community planning partnerships and responding to regional language development needs. Currently ESOL has been delivered only in Clydebank and Paisley but provision will be delivered in Greenock if required.

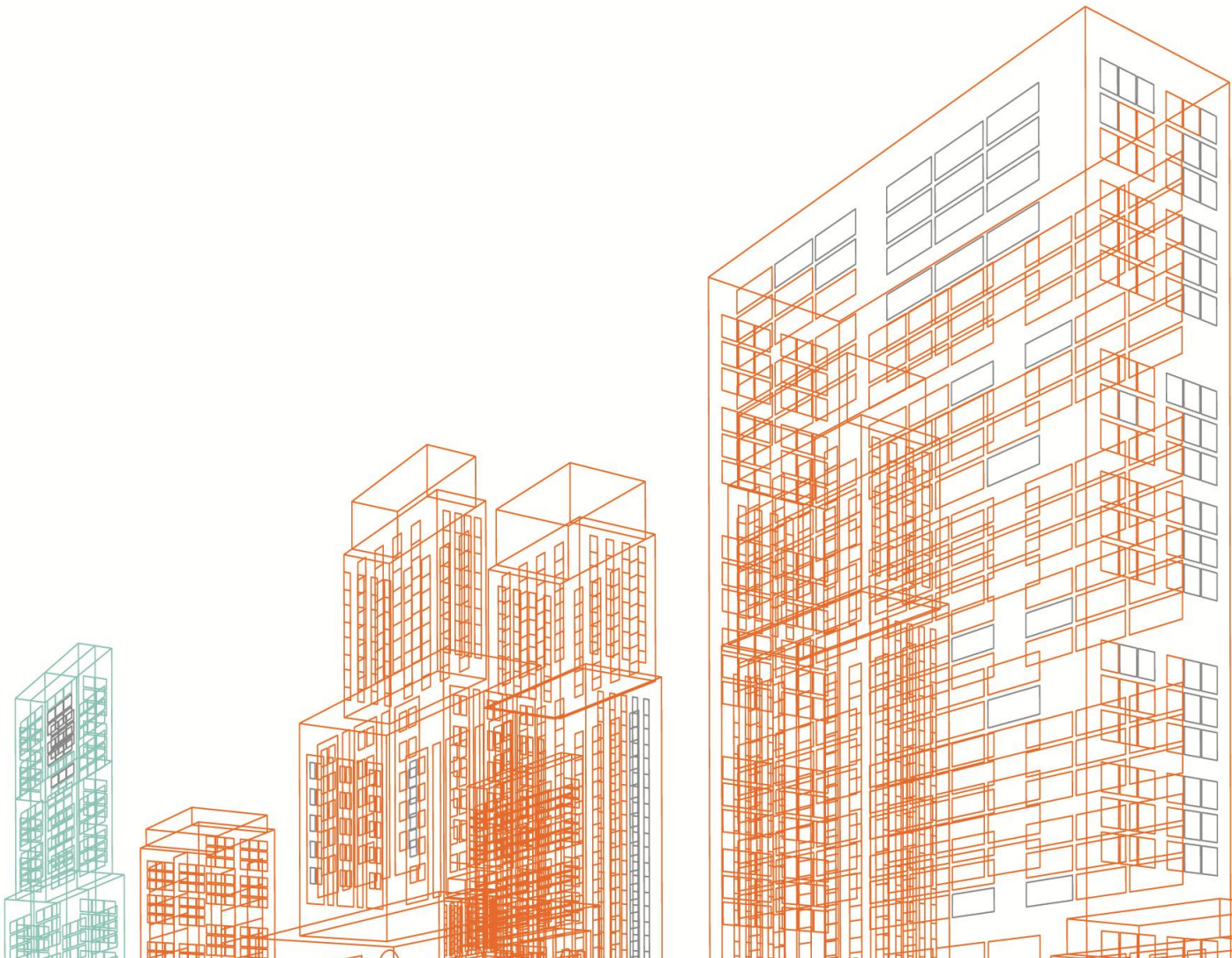
7.10 Thus our Curriculum Strategy, which has a coherent regional focus on retaining a breadth of curriculum across the West Region, requires that we develop our estate continuously in a way that supports this approach to teaching and learning activities, ensuring any investment is flexible and takes into account there will be a changing curriculum over time. And it is important that we consult with our students, staff and partners more widely in moving forward and shaping the spaces and places we require to meet the employment and training needs of the 21st century and in understanding the implications of this for our estate.





8. Consultation





8. Consultation

- 8.1 Consulting with our students, staff and wider partners enables needs to be identified, ideas and thoughts to be exchanged, potential problems to be addressed and changes to be understood. Ultimately this ongoing engagement allows innovation to emerge and constructive relationships to be maintained.

This is core to the way in which we conduct our business at West College Scotland. Our commitment to our partners is enshrined in Our Ambitions, Our Culture, Our Values, Our Strategic Priorities and Our Strategic Objectives. And ultimately by Our Vision of *Collective Ambition, Pride and Passion: A Vibrant and Dynamic College*.

It is therefore important that through consultation the needs, ambitions and aspirations of our students, staff and wider partners and the implications arising from this are recognised within the Estate Strategy. This is necessary for our buildings, infrastructure and facilities to enable learning which prepares people well for the world of work and successful long-term careers, and in doing so supports economic growth. It is the views of our staff, students and wider partners – in our communities, and in the public, private and third sectors - on what is required to deliver 21st century teaching, learning and support activities that will shape our College of the Future; and they have told us through consultation that in developing and delivering our Estate Strategy we should recognise the following as being important:

8.2 Our Students

- Diversity of Learning
There are different ways of learning. It is not one size fits all, it cannot all be written learning. The learning experience has to be a mixture of practical and theory, with facilities adapting to teaching changes. It is about facilitation. Our students want more self-study time, more time to study at home, more collaboration and more quiet space. They want more diverse ways to learn, hands on experiences, and ultimately a whole learning environment which should be supported by variation in teaching and learning approaches depending on the learner personality and needs.
- Collaboration
Our students believe that collaboration helps achieve a clear focus. It is about negotiation and establishing goals together, so everyone gains an understanding of what has to be done, and what is next. Collaboration is useful in bringing in more opinions and ideas. And it can be helpful to filter ideas, to make sense of the options and to work out what one is best. It is interactive. And our students need the spaces and places to support this interaction.

- Technology
Using technology more within lessons would mean less paperwork and better access. Our students believe learning in this way can make things less complex and enable a better understanding of what to do, and are of the view that this increases their chances of success.
- Spaces and Places
There is no one size fits all. Students want spaces which are comfortable, welcoming and open, where you can approach and engage with others. They think the classroom should be a learning environment free from disruption and distraction but with a focus on interaction. Students would like common social areas, somewhere a whole class or course can discuss the course in an informal and relaxed manner and are of the view we should have more of these.

8.3 Our Staff

- Diversity of Learning
21st century learning is about learners as co-creators in their own learning experience. This is about trust, blended learning experiences, social learning and adapting to need. It is also about ensuring learning remains relevant and accessible, with a richness of experience. This means using different spaces in different places and re-using the same space for different purposes to create distinctive, relevant, purposeful and responsive experiences. The college experience should be a significantly different learning environment to school. People should have ownership of buildings and learning decisions, a sense of belonging, with spaces they can identify with and opportunities for social learning within common space. Learners should be developing learning and social skills, in real working environments, in engaging ways, encouraging learning to be connected to industry and employment. We could even use local facilities in hotels and hospitals to encourage wider learning and engagement. Ultimately it is important to have learning without boundaries, and learning supported within the community.
- Collaboration
Collaboration encourages a more diverse skill set; it is about sharing skills, expertise, resources and support to achieve greater outputs and economies of scale. A sense of belonging fosters a collaborative use of space. Our staff are of the view collaboration can benefit the learner by enabling access to a broader range of resources, talents, relevant and meaningful experiences to widen perspectives, perceptions and experiences, with more chances for enhancement. This can be about rich experiences out with the local community through digital/online learning, global opportunities in addition to local opportunities with the community and employers. Our staff believe there should be more internal collaboration as this would enable exchange of ideas and views, enriched opportunities and support for our students, and help better preparing learners for employment through improved sharing, knowledge exchange and use of spaces.

- Information Technology
 Information technology has a critical role. Our students learn in a time and place beyond our buildings; they are the Facebook generation. Motivated to learn from technology, our learners want to do things well, and understand the relevance of what they are learning. Thus there is a need for our staff to understand the different technology approaches our learners use and can use, and to align this to their education. And while doing this ensure there is access to lecturers. We need to enable ease of use of IT, which is reliable, robust and easy to use; explore blended learning formats; and link digital learning to social and flexible spaces. We need a range of methodologies of interaction for 21st century learning. And our staff require information technology that supports flexible, mobile and varied ways of working on and off campus.
- Spaces and Places
 There is a need to think about and provide spaces which are accessible, and to have flexible learning environments. This does not mean open plan everywhere, or imposing an idea of what works from elsewhere. Learning spaces should be adaptable, with the right level of services and infrastructure, spaces that are changeable, transient, social, and aesthetically engaging. There is a need for central places that encourage student interaction and engagement. Our environment should allow for theory and practice delivery within the same learning space or for theory areas to be in close proximity to practical areas. There is also a need to consider where support services are located, how they facilitate interaction and engagement and the way in which they support flexible ways of working.
- Culture and Resource
 There remains a perception at times of owning rooms and equipment, and this can mean accessing the right space in the right place can sometimes be a challenge. Thus our staff are of the view we must continue to look at the flexibility of how spaces within the College are accessed and used.
- Agreement by Engagement
 Our staff want are clear on the need to involve students, gather their views, explore impacts and build agreement through engagement. There is a constant need to understand our students and their requirements, with this a need for an ongoing dialogue with them about the need for specialist resources, non-teaching spaces and digital spaces that can support teaching and learning needs. With both our students and staff – teaching and support - there is a need to ask ‘What works well?’, and to pilot some of our ideas for spaces and places.

8.4 Our Partners

- Diversity of Learning

There is a need for learning to provide knowledge and life skills that are relevant to the workplace, and to enable access to employment and improved job opportunities. This means there is a need for facilities which reflect the needs of industry, and to consider whether learning should take place within College buildings, work place environments, or a combination of both. There is a need to provide buildings and spaces which are accessible and inviting to our local communities, and to consider how learning opportunities can be accessed within these through full-time, part-time, evening, weekend, flexible or distance learning approaches, or would be best provided within off campus community facilities.

- Collaboration

Our partners are seeking for us to work with them in forming and developing the curriculum, and in creating the learning spaces and places that can support development of the required skills and knowledge for employment. There is a need for us to work with employers of all scale to encourage involvement, maximise community benefits and provide facilities that can assist local enterprise. There is a need for spaces within the College where employers can have access and involvement in delivery of education. We will also require to work with our local communities to consider collaborative approaches to use of College buildings, land and assets.

- Information Technology

There is a need for this to be of industry standard, with our technological learning environments and approaches reflecting the needs of employers. In serving our communities, we also require to consider possible partnerships with local employers, to facilitate access to our technology for those who may not otherwise be able to access it.

- Spaces and Places

Our partners require College spaces and places to be accessible to our communities, relevant to our students and employers, and supportive of commercial activity. Our partners wish us to consider whether the best place to provide learning is within the College, within the work place or community outreach facilities. Ultimately there is a need for the College to provide spaces and places that reflect industry requirements and which create a community hub supporting access to learning and employment opportunities.

8.5 Our Collective Ambition

Our staff, students and wider partners have therefore identified key areas and common themes that are of importance to them in the development and delivery of the West College Scotland Estate Strategy. The estates implications arising from this feedback must be recognised in any projects that we undertake. We will therefore look to design pilot spaces to test use of current, new and innovative technology in physical spaces that will be designed to accommodate the different learning styles of our students, and the needs of our staff and partners.

As we move forward, we will continue to listen to, and consult with our stakeholders in progressing key estates projects. This communication will influence how we think, act and ensure that we are providing infrastructure, buildings, facilities, spaces and places that meet the needs of the communities we serve. And ultimately it will enable us to achieve our collective ambition and provide a College estate of the future that is sustainable and supports delivery of our corporate objectives.





9. Sustainability





9. Sustainability

9.1 We are committed to the Scottish Governments environmental agenda and to adopting College wide environmental excellence. We recognise the duties placed upon us by the Climate Change (Scotland) Act 2009 and the additional requirements now conferred by the Climate Change (Duties of Public Bodies: Reporting Requirements) (Scotland) Order 2015 which came into force on 23 November 2015. This legislation will require us to demonstrate how we are managing and embedding climate change action within the College and to report publicly on our progress. Our Regional Outcome Agreement with the Scottish Funding Council also recognises a College commitment to carbon reduction.

9.2 The areas that will be of key importance in taking forward our commitment to sustainability and carbon reduction are as follows:

- Energy efficiency
- Waste Management
- Water and Sewerage
- Fleet transport
- Information and Communication Technology
- Renewable Energy
- Sustainable and Renewable heat
- Business travel
- Land Use

9.3 During 2015/16, the College will spend £1.1m on energy and emit 5,300 tonnes of CO₂. Our analysis of carbon emissions identified the following breakdown of sources:

- 42% of total emissions i.e. 2,243 tonnes of CO₂ from natural gas and wood pellets for space and water heating, catering kitchens, classrooms etc.
- 54% of total emissions i.e. 2,870 tonnes of CO₂ from electricity for lighting, power for fans, pumps, workshops, air conditioning, computers etc.
- 4% of total emissions i.e. 191 tonnes of CO₂ from water services, waste and travel.

9.4 We will address our climate change responsibilities and look to achieve carbon reduction by consideration and analysis of the environmental impact of our activities, and this will be an inclusive approach that will involve our staff, students, partners and communities. The College is committed to environmental sustainability and to the reduction of our carbon footprint through the implementation of a Sustainability Strategy.

This Sustainability Strategy will have as one of its' primary objectives the delivery of the College Carbon Management Plan. The key objectives of this Plan are:

- The potential for the development of a district heating system are to be investigated along with key partners in the Clydebank area;
- The implementation of a number of projects ranging from upgrading of heating units to the replacement of building management systems (a number of these projects are funding dependant);
- The adoption of environmentally aware corporate governance Strategies, Policies and Processes;
- The adoption of environmentally friendly procurement practices such as the minimisation of packing materials and recycling of equipment;
- The implementation of the Estates Strategy especially in regard to the development of new sustainable and environmental friendly buildings; and
- A student and staff awareness campaign to highlight the College commitment to environmentally friendly practices.

9.5 Our Carbon Management Plan contains a commitment to work with partners to reduce and manage our impact on the environment so that we demonstrate a sustainable and responsible approach. We have set an ambitious carbon reduction target to reduce our carbon emissions by 10% from a 2014/15 baseline to 2021 and to achieve this a number of key initiatives will be progressed, and include the following:

- Effective energy management, upgrading mechanical and electrical services with installation of energy reducing equipment;
- Reviewing our fleet and cross campus travel arrangements, and promoting the use of technology to reduce travel where possible;
- Promoting positive awareness and change with staff and students, through creation of a College Sustainability Group;
- Working in partnership with the Scottish Futures Trust and Scottish Funding Council under the SFC College Energy Efficiency Pathfinder (CEEP) initiative to identify carbon reduction projects;
- Ensuring any future investment in the College estate recognises environmental impacts, and identifies opportunities to improve;
- Reviewing our processes for waste/disposal;
- Continuing to promote an estate wide ecologically friendly ethos and promoting purchase of fair trade products;
- Developing the curriculum to take account of and support environmental education where relevant and appropriate; and
- Participating in the Advanced Procurement for Universities and Colleges (APUC) environmentally friendly purchasing strategy.

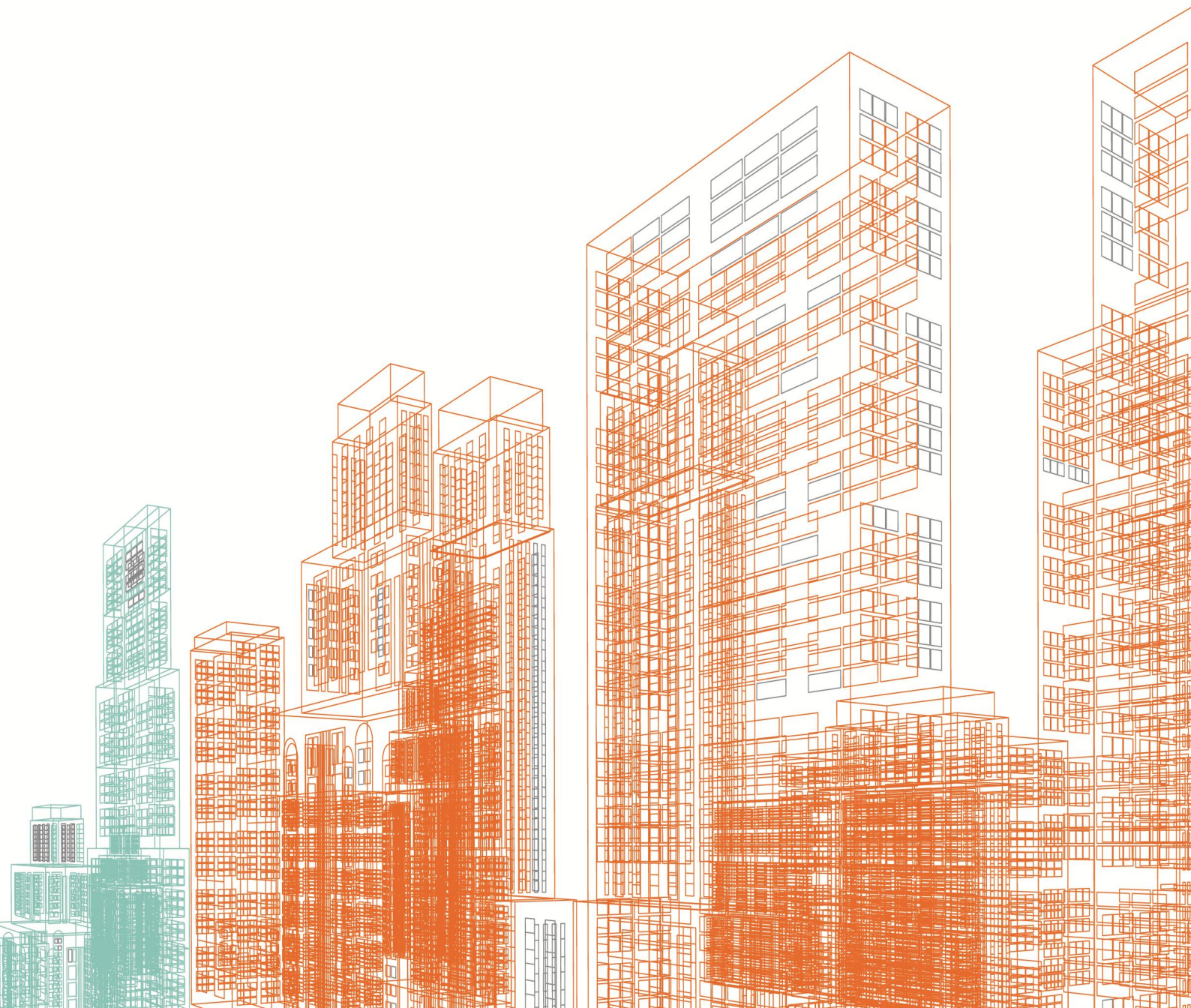
It is anticipated performance indicators will be set to measure progress in implementing the Plan.

- 9.6** We are also a member of the Environmental Association for Universities and Colleges (EAUC) which supports, exchanges ideas, skills and experiences to enhance sustainable development and this will enhance our ability to achieve carbon reduction commitments.
- 9.7** However ultimately a key element of our approach to sustainability and carbon reduction will be the ability to undertake projects that will see the Estates Strategy realised, and aged, dilapidated and poorly insulated facilities – the Barshaw, Inchinnan, Oakshaw, Renfrew and Centre for Performing Arts buildings situated in Paisley, and the Greenock Finnart Street campus - replaced with fit for purpose facilities.





10. A College for the Future





10. A College for the Future

10.1 West College Scotland will deliver ambitions, priorities and objectives in a way that is enabled by, but not limited by, our buildings. We will continue to operate from our three core campus locations in Greenock, Paisley and Clydebank, and in developing our estate will adopt an approach that recognises three important principles:

- Community – staying relevant to the needs of our communities
- Placemaking – taking a key role in shaping successful places
- Leadership – making a difference by being leaders

In recognising these principles it is also important that West College Scotland continues to deliver a broad range of curriculum at each of the main campus locations in order to provide access to educational and learning opportunities for all, while responding differently to the needs of each community where required. The Estates Strategy recognises this in the solutions for development that are proposed and in the ambitions for the future estate.

10.2 As outlined in section 5, in retaining the three main campus locations it is recognised there is a need for significant investment simply to ensure some parts of the Greenock and Paisley estate remain operational and meet basic condition standards. And although the main Clydebank campus was constructed more recently, in 2008, there is also a need for continuing investment to maintain this building. Ultimately, the cost of bringing our buildings up to an acceptable standard, and maintaining them at this level, is estimated to cost £33m over the next 10 years (*see Appendix 5, Building Condition Survey Results & Projected Expenditure*).

10.3 However our ambitions go beyond simply maintaining existing structures, and seek the significant investment required in order to be able to provide the high quality buildings, infrastructure and facilities that are necessary to support 21st century learning, teaching and support services and deliver the West College Scotland curriculum strategy. In order to achieve this we will:

- identify a preferred option for future estate development in Greenock, submitting an options appraisal and outline business case to the Scottish Funding Council in support of this. We will then seek Scottish Funding Council approval to progress to full business case stage, and ultimately look to secure funding to support delivery of our preferred option. This is of the highest priority for West College Scotland.
- seek agreement with the Scottish Funding Council to undertake an option appraisal exercise and develop an outline business case which will identify the preferred option for the future of our Paisley estate. From this we will then seek to progress to a full business case and secure funding for delivery of our preferred option. Similarly to our Greenock campus, the need for investment in Paisley is of the highest priority.

- continue to make a case with the Scottish Funding Council for higher levels of annual estates maintenance funding in order to ensure that our estate is not only operational, but has improved levels of functional suitability. This higher level of funding is necessary not only due to the level of short and longer term maintenance and building condition requirements that exist in Paisley and Greenock, but also because of the fact our main Clydebank campus is nearing 9 years old, and is now in increasing need of ongoing investment.
- discuss with the Scottish Funding Council the disposal or demolition of assets where these are not core to the operation of the College and are no longer required.

The following sections outline in more detail the steps required to develop and transform the College estate in order to meet the needs of the *Future College Curriculum*.

10.4 Greenock

As outlined in Section 5, the College currently operates from two main campus locations which provide approximately 26,900 square meters of space and have a combined replacement value of £91m. If these buildings were not to be replaced or upgraded a significant financial investment would still be required to maintain them in adequate condition, with £17.8m being required over the next 5 years and £2.2m required during years 6 to 10. In addition, even if the buildings were in an adequate condition, there would still be functional suitability challenges with these structures in their current form. We will therefore:

- conclude an outline business case which will identify a preferred option for future estate development in Greenock;
- following submission of the outline business case to the Scottish Funding Council we will then seek their approval to progress to full business case stage; and
- look to secure funding to support delivery of our preferred option.

In progressing and concluding the outline business case and identifying a preferred model for our future Greenock estate we will consider a range of options which will include:

- Do nothing – although as outlined in *Section 5 (Our Current Estate)*, a significant level of investment would still be required to maintain the current buildings in an operational manner
- Consider the refurbishment of the existing Greenock estate
- Construction of new campus facilities

In assessing these options the College will give consideration to possible models of collaboration, and the ability of any estate development to contribute to the regeneration of Greenock. Ultimately there will be a need to ensure our future estate in Greenock meets 21st century learning need and is suited to the scale and needs of the local community.

10.5 Paisley

The College currently has seven buildings located on the main Renfrew Road campus which provide approximately 33,243 square metres of space and have a combined replacement value of £113.6m. In addition, there are 2 vacant houses on the site. The College also delivers curriculum provision from a number of satellite locations, including Ferguslie Community Centre, Renfrew Sports Centre and the Centre for Performing Arts, and is based in Paisley town centre.

If these buildings were not to be replaced or upgraded a significant financial investment would still be required to maintain them in adequate condition, with £7.4m being required over the next 5 years and a further £3.2m over the following 5 years. However this level of investment will not address all of the challenges of functional suitability associated with the current estate.

Thus although the College is committed to retaining the main Renfrew Road campus location as a hub for learning, there is a significant need for investment in the estate, facilities and infrastructure. We will therefore:

- seek to reach agreement with the Scottish Funding Council to undertake an options appraisal to identify the preferred option for the future of our Paisley estate;
- prepare an outline business case based on the preferred option; and
- look to progress a full business case in order to secure funding for delivery of our preferred option.

It is recognised that in seeking to progress an options appraisal and business case for investment in the Paisley estate the nature of the existing facilities are of varying age, condition and functional suitability and that a range of considerations will be therefore be required, and these can be summarised as follows:

Buildings to be Retained

There are several buildings that, although requiring investment, have been assessed as Condition B, and thus are considered to be sound, operationally safe and exhibiting only minor deterioration and may be retained:

- Abercorn Building - Approximately 45% of this building is let to a commercial tenant for a further 10 years and it will therefore require to be maintained. The College utilises 55% of the building for delivery of commercial activity and provision of library services. This is a grade C listed building and the existing roof is considered to be in a poor condition and re-roofing works are therefore likely to be required in the next few years. However the functional suitability of this

building is considered to be a grade 3 for the purposes of College usage, which means a shortfall, exists between the space and the activity it is used for. Thus while the College has an existing tenant and the building itself will be retained, consideration will also be given to alternative options, including letting the existing College space within the Abercorn building to another organisation, or the building may be sold, with the College then seeking to replace this space through development of new facilities for the provision of commercial activity.

- Renfrew North Building - This building is used to support curriculum delivery relating to hairdressing, beauty therapy, science, social care and supported learning and is just over 8 years old. The building has been assessed as having Grade 1 functional suitability, which means it fully supports current functions, and it will therefore be retained, repaired and refurbished as necessary.
- The Institute of Construction and Engineering (ICE) Building - This facility, which supports curriculum delivery for construction, engineering, joinery, plumbing, electrical testing and renewables has been assessed as having Grade 1 functional suitability, and will therefore be retained with maintenance repair works, and life-cycle replacements being undertaken as required.

Buildings Requiring Replacement

There are several buildings which have been assessed as Condition C, and thus while there are operational they require major repair or replacement soon. These buildings will therefore be subject to a business case which will seek their replacement when funding becomes available, and are as follows:

- Centre for Performing Arts – The College utilises this building for the delivery of music and performing arts curriculum, and it is proposed to undertake that an outline business case process evaluate the possibility of constructing new accommodation to accommodate this curriculum provision.
- Inchinnan Building - The Inchinnan Building, which currently hosts construction activities, has reached the end of its useful life and needs to be demolished. It is proposed to undertake an options appraisal to determine the scale and location of its replacement.
- Barshaw Building - The curriculum currently delivered from this building, which relates to art and design, will be relocated within the reconfigured Paisley Campus and the existing building will be demolished.
- Oakshaw Building - Due to poor condition approximately 1,250 square metres of space within this building has already been vacated, and the remaining activity relates to construction and engineering. It is proposed that an option appraisal determine the scale and location of a replacement facility within the reconfigured Paisley Campus. In due course the Oakshaw building will be demolished.

- Renfrew Building - This building is used to locate a range of support staff functions and to deliver curriculum activity relating to hospitality and business and computing. A business case will determine the scale and location of a replacement facility within the reconfigured Paisley Campus. In due course the existing building will be demolished.

Buildings Requiring Removal

There are two vacant houses located within the main Paisley Campus on Renfrew Road. These houses are not required for curriculum purposes or to support College operations, and have thus been identified as surplus to requirements. Substantial investment would also be required in both buildings to bring them to a reasonable condition. It is therefore intended that these houses will be demolished.

Disposal of Assets

The Renfrew Road campus covers nine acres, and in progressing the preferred option for the future estate due consideration will require to be given to the possible sale of land, if not required for future development.

10.6 Clydebank

The College Clydebank Campus is a purpose built facility that opened in 2008, extends to 17,806 square metres, occupies a site of 4.44 acres and has a replacement value of £61m. The building is currently assessed as Condition B, and so is considered sound and operationally safe, exhibiting only minor deterioration, and has a functional suitability assessment of 1, meaning it fully supports current functions and there are no negative impacts upon the functions taking place in the space. This building will be retained by the College. However increasingly financial investment will be required to maintain the Clydebank Campus in adequate condition, with £0.6m being required over the next 5 years and £1.4m during years 5 to 10. It is therefore imperative that the College is able to secure appropriate levels of annual estates maintenance funding from the Scottish Funding Council in order to maintain not only the operating capability of the estate in Greenock and Paisley, but also in Clydebank.

Curriculum provision is also delivered from a building based in High Street, Dumbarton where the College leases a refurbished and extended ground floor unit which extends to 743 square metres. The building continues to be used by the College and our Community Planning Partners, West Dunbartonshire Council and the Department of Work and Pensions, and the lease runs until January 2019. This building will be retained by the College with maintenance repair works, and life-cycle replacements being undertaken as required.

The College also owns a residential property in Drumry Road, Clydebank, which is not required for curriculum purposes or to support College operations, and thus has been identified as surplus to requirements. The College will therefore look to dispose of this property at an appropriate time.

There is significant investment planned for the Queens Quay area in which the Clydebank Campus is based, and this includes construction of a leisure centre, care home, health centre, residential properties and retail units, allied improvements to the surrounding transport infrastructure and possible extension of the Golden Jubilee National Hospital. The College will therefore work closely with both public and private sector partners using our campus as a bridge which will connect with the wider regeneration and development that will take place in order to stimulate economic opportunities and employment and contribute to a successful town centre.

10.7 Office Accommodation

The Estates Department has oversight responsibility for allocation of office accommodation. Following the creation of West College Scotland the number of staff employed is lower than with the three legacy colleges. The need for office accommodation has therefore reduced. The available office accommodation is currently dispersed throughout the estate and a comprehensive office accommodation review will be undertaken in order to identify opportunities for rationalisation and consolidation, or alternative use of space.

10.8 Timetabling and Space Utilisation

Timetabling and associated room allocation for curriculum delivery is carried out by the Quality and Information Administrators (QIAs) assigned to each teaching and learning Faculty. For each timetabled activity a room is allocated based on required facilities and class sizes, and this should be done at the start of each session. This process is undertaken electronically, using the College Unit-e system.

There is no room ownership in curriculum areas, although specialist rooms equipped for particular course delivery are allocated as priority to those course areas. Faculties/departments also share space and rooms.

Further refinements will be made to this process in order to improve the allocation of space, and these will include the need to even out timetabling across the week in order to avoid creating peak times when limited space is available; ensuring that the most appropriate space is timetabled where at all possible to suit the learning activities and class size; and continuing to work on the basis that there should be no assumed ownership of rooms.

10.9 Commercial Requirements

Commercial activity at West College Scotland is significant and important, generating over £3m each year. It provides income for the College and can lead to job placements and employment for students. The market for the provision of commercial services is very competitive, and the College competes with other colleges and the private sector for contracts and commissions.

The College has an ambition to grow and develop this aspect of activity over the period of this Strategy. In order to maintain a competitive edge it is important that the products and services that West College Scotland offers are attractive to commercial customers and meet their needs both now and in the future. A significant part of this offer is the environment in which commercial services are delivered, and this can be key in providing a competitive edge and fit for purpose service.

Space needs to be professional, modern, flexible and business friendly, replicating the environment in which businesses operate. It should have appropriate technology readily available and accessible.

In what is a highly competitive market the requirements of business change regularly and the pace of that change is only going to increase in future years. This means that as much flexibility as possible should be built into the space to allow the College to compete for business in new and emerging markets and disciplines.

10.10 Collaboration and Partnership

In progressing the development and delivery of the future estate West College Scotland will act as a leader and catalyst in working with public, private and third sector partners to seek opportunities for co-location, collaboration and innovation, thereby supporting community aspirations and employment and regeneration opportunities within the west region. Examples and opportunities include:

- West Dunbartonshire:
 - working in partnership with West Dunbartonshire Council and the Department for Work and Pensions in providing training and employment opportunities at The Hub facility in Dumbarton.
 - ensuring our main campus facilities in Clydebank operate as a bridge to connect with wider generation and employment taking place at Queens Quay over the next decade, adopting an integrated approach with a range of partners including West Dunbartonshire Council, the Golden Jubilee National Hospital, Hubco, Greater Glasgow and Clyde NHS, West Dunbartonshire Leisure and Dawn Developments.
- Renfrewshire:
 - utilising Renfrewshire Leisure facilities in Paisley, in order to provide an appropriate environment and infrastructure to meet training and learning needs.
 - partnering with local community groups, private sector partners, Renfrewshire Council and the University of the West of Scotland in adopting a unified approach to estate development and asset management, having a particular focus in relation to supporting the Paisley 2021 UK City of Culture bid and the development of for fit-for-purpose performing arts and cultural facilities.

- Inverclyde:
 - adopting an integrated approach with community partners in utilising facilities at The Beacon Arts Centre in Greenock, ensuring that Creative Industries teaching and learning is supported by 21st century facilities and infrastructure.
 - liaising with a range of partners across Inverclyde in seeking to identify and deliver modern campus facilities within Greenock, including Inverclyde Council, Riverside Inverclyde, The Beacon Arts Centre, Police Scotland, Greater Glasgow and Clyde NHS, Peel Ports and Ferguson Marine.

In undertaking this collaborative approach the College will also continue to work closely with organisations at a national level to identify and deliver opportunities, and key partners will include the Scottish Government, Scottish Funding Council, Scottish Futures Trust, Architecture and Design Scotland and Scotland's town Partnership.

10.11 A Sustainable Estate

We will champion an approach to sustainability in that our buildings, procedures, systems and purchases will be designed to complement and add value to the teaching and learning environment, and we will apply good practice in our decision making in relation to:

- levels of investment
- life cycle costs
- energy efficiency
- carbon management
- building design and specification

As outlined in section 8, we will seek to develop an approach to sustainability and carbon management in ways that link teaching, learning, staff, students, local communities and business with College estate management, and we will continue our work with Resource Efficient Scotland to develop and deliver our carbon management plan and meet our commitment to carbon reduction over the coming period in line with the College Regional Outcome Agreement.

10.12 Information Technology

The College Information Technology Strategy outlines plans for providing services and technological requirements needed to support the activities of the College. The potential and future impact on the services infrastructure needs to be understood, planned and programmed into future estates and facilities works. There will be a need for the IT infrastructure to evolve and develop in support of the Estates Strategy as projects are agreed and delivered. And technology is also an essential tool in the management of our estate, enabling us to timetable space, monitor utilisation and track required repairs and maintenance through our helpdesk facility. West College

Scotland also has a stated ambition to be a sector leader in using technology to enhance learning and teaching, and so the integration of the IT and Estates Strategies is key.

Thus we recognise the key role that Information Technology has in underpinning the development, improvement and success of our College and its users. The College IT Strategy provides the framework and direction to ensure technological change and development:

- Is driven by curricular learning and teaching need.
- Will support innovation in teaching and learning.
- Provides online access to established and emerging learner and support processes.
- Ensures existing hardware and software assets are utilised to their maximum potential.
- Embraces mobile and flexible working models.
- Recognises the benefits of collaborative working and shared service delivery.
- Ensures adherence to legislative and policy requirements.
- Supports a mobile, flexible and hybrid-cloud infrastructure.
- Provides required levels of ICT service delivery and standards.

The College IT Strategy contains a key infrastructure objective which is as follows:

'The College will develop, maintain and support an integrated IT infrastructure providing users with available, robust and secure access and services, establishing effective and efficient IT administration support practice.'

Our current operations utilise large parts of the legacy IT hardware infrastructure inherited from the former pre-merger colleges. Age and manufacturer vary by campus and whilst in some areas this remains generally in good health, in others investment is required. Passive cabling within individual buildings generally matches the assessed condition of the building from earlier in this document. Core networking equipment at Clydebank dates from 2007 and in Greenock from 2008. The virtual server infrastructure and associated storage across all campuses was acquired between 2009 and 2011. Our endpoint IT estate of some 4,200 devices has elements dating from 2008 and very small numbers of the mobile devices expected to support developing teaching practices.

Our increasing dependence on a broad range of technology services means the College must keep pace with the expectations of our learning communities in relation to capacity, performance and availability. Without sustained investment at an appropriate level we risk not being able to meet future needs, and so it is essential that the College continues to invest in the IT infrastructure on an ongoing basis. Currently we invest approximately £500,000 annually supporting IT projects, infrastructure enhancements and hardware renewal, and this is a minimum level of investment required to maintain our technology infrastructure. However in order to enhance the existing IT estate in a manner that will support required curriculum

development it is estimated that at least £750,000 would be required each year over the course of this Strategy, and we will work with the Scottish Funding Council in seeking to secure this recurring level of funding.

Within the IT Strategy our stated intention is to make best use of available resource to implement selective improvements to renew and strengthen our IT infrastructure. Key priorities are:

- Rationalise and upgrade our Internet connection equipment to utilise change within the JANET service provision. This will provide added bandwidth to College users, standardise internet security arrangements at all campuses and reduced level of required support for internet devices.
- Develop the existing Skype for Business infrastructure to improve cross-College access to communications and collaboration resources.
- Sustain the print and copy environment by procuring a College wide Print Service solution. This will provide a standard, enhanced set of print servers to users across all campuses.
- Enhance the infrastructure by extending campus wireless connectivity and access, maintaining an accessible platform for flexible, mobile access for staff and students.
- Extend the use of thin client solutions for classroom desktop connectivity to extend device lifespan, reducing the support.

As demonstrated by the nature of our key IT priorities, these also integrate with the Estate Strategy in seeking to reduce our carbon footprint, and maintaining flexibility to adapt to changing circumstances. It is also recognised that any large scale estate development provides a significant opportunity to improve the College IT infrastructure, and in turn the IT infrastructure can be used in helping to shape and define learning and working practices and spaces.

Changing technology will have a major impact on the size and shape of the future College. The ARUP foresight Report 'Campus of the Future' (2012) considers there will be four key drivers of change – student, teaching, physical/virtual learning environments and employers skill needs. The report highlights that students have grown up with social media and smart phones and require constant access to learning materials, lecturers and physical resources. This will require a blend of the physical and digital campus with more IT embedded into the infrastructure. Our campuses will require to be more flexible, with asset optimisation a key objective as students and staff will operate within an integrated network of physical and digital technologies and smart, sustainable buildings. Our investment in IT will support this approach.

10.13 Procurement

In taking forward the Estate Strategy procurement of appropriate goods and services, in the right place, at the right time, will be essential. Our Procurement Strategy has the following objectives:

- To promote the delivery of value for money through good procurement practice;

- To facilitate the development of an effective and co-ordinated procurement effort within the College;
- To analyse the College's expenditure and apply appropriate procurement strategies to reduce risk;
- To develop appropriate management information in order to measure procurement performance and value for money achieved; and
- To embed sound ethical, social and environmental policies within the procurement function and to comply with all relevant legislation.

This approach will support the Estate Strategy in ensuring we adopt best practice public sector procurement in developing our estate and in delivering projects.

10.14 Asset Management

We recognise that the costs associated with operating and developing our buildings are a significant challenge to the College, and will manage our physical resources and assets as efficiently as possible.

We will continuously and proactively assess the condition, functionality, utilisation and size of our estate, and develop an appropriate range of key performance indicators for comparison between campuses and to allow benchmarking against similar organisations.

The Estates Operational Plan shall continue to provide a framework for the operational management of our physical assets and to inform the investment of available resources. This will not be a one size fits all approach, but will be needs based at each campus, with investment being planned and prioritised to support the range of facilities we require to provide.

Ultimately the level of investment required is significant and we shall seek to secure the necessary funding by working with the Scottish Funding Council to ensure that the estate meets our required Strategic Objective, *'Education and training will be delivered to students in high quality College facilities.'*





11. Financial Considerations and Planning





11. Financial Considerations and Planning

- 11.1** The overall annual revenue cost of operating our estate is £7.0m. Levels of overall funding for the college sector have reduced in real terms by 12% during the period between August 2011 and July 2015. In addition, West College Scotland estates maintenance funding has reduced by over 40%, from £2.5m in 2014/15 to £1.4m in 2016/17, meaning over £1m less is available to maintain and develop our estate on an on-going basis. It is anticipated the financial climate will continue to be challenging going forward.
- 11.2** The change in status of the College to a Non Departmental Government Body operating as part of Scottish Government has had a material impact upon the way in which we can now seek and secure funding to maintain and develop our estate. We are required to operate in accordance with the Scottish Public Finance Manual (SPFM) and the Scottish Funding Council Financial Memorandum, and the financial landscape can be summarised as follows:

Estates Maintenance Funding

The Scottish Funding Council provides the College with Estates Maintenance revenue funding on an annual basis. This funding must only be used for estates and infrastructure maintenance and debt servicing costs associated with capital developments. As outlined above, this funding has reduced significantly for West College Scotland. There will therefore be significant challenges for us given building condition surveys advise that we require £26m of investment within the next five years, and a further £7m within the following five years – a total spend of £33m – in order to bring our operational buildings up to a suitable condition and required standard. It should also be recognised that even in the event we discontinue operational use of buildings or particular areas within buildings there is still a cost associated with maintaining the vacated building.

Capital Funding

Capital funding is controlled by the Scottish Government and allocated to the sector via the Scottish Funding Council. Historically, this has been the preferred source through which estate development has been funded in the college sector. West College Scotland does not receive any capital funding allocation on a recurrent annual basis, and there is currently no commitment from the Scottish Government or Scottish Funding Council that a capital allocation will be available to us in seeking to fund this Strategy. The College could reallocate some of the Estates Maintenance funding towards capital developments. The College does not see this as an option given the challenges outlined in the previous paragraph. However it is the case that all significant college estate developments in recent years have not been funded through a capital allocation, but by use of the Non-Profit Distributing Model.

Non Profit Distributing Model (NPD)

The Non-Profit Distributing (NPD) funding model was introduced by the Scottish Government as an alternative funding structure for public-private partner projects that would previously have been carried out under the Private Finance Initiative (PFI). The model has been developed by the Scottish Futures Trust (SFT) and is now being used in the education, health and transport sectors, with a number of recent college estate developments being funded in this way. NPD seeks to create a project structure under which:

- The private sector takes a fixed rate of return
- The public sector has greater control and transparency over the company delivering the project
- Any surplus profits generated are not distributed to the private sector, instead they can be returned to the public sector, used to pay off debt, or invested in more or higher standard services or infrastructure

It is intended that the governance of the NPD structure should facilitate a partnership approach between public and private sector parties. This may therefore be a possible funding option for any significant estate development, although again it is currently the case that the College has received no commitment that such funding will be made available to meet the costs of the Strategy.

Loan Funding

As a Non Departmental Government Body we are required to operate in accordance with the SPFM and also with the SFC Financial Memorandum. Currently, we are not able to borrow funds in order to meet the cost of estates development without the permission of the Scottish Government. Initial indications are that the Scottish Government would not be minded to grant permission to borrow and that it is unlikely that this position will change going forward.

Asset Disposals

The College owns and operates a number of sites and buildings. However as a Non Departmental Government Body these assets are considered to be owned by the Scottish Government and so approval will be required via the Scottish Funding Council for any asset disposals. In the event such assets are sold rather than demolished there is also no guarantee that we will receive the proceeds for reinvestment, with this requiring agreement with the Scottish Funding Council. The introduction of Community Empowerment legislation also means that our communities will increasingly have a role in the use and disposal of assets.

11.3 Given this financial landscape it is therefore important to recognise that in seeking to maintain and develop our estate:

- No funds have been secured or are in place to meet the significant costs necessary to transform our estate and create our College of the future; there is no commitment from the Scottish Government or Scottish Funding Council that such funding will be provided; and the ability to secure this at required levels must be considered as uncertain.
- It is estimated that we require £33m of funding within the next 10 years simply to bring our buildings up to an acceptable standard and maintain them in that condition.
- Given the reducing estates maintenance grant funding the College will be faced with a severe maintenance backlog issue over the coming years in the event additional funds cannot be secured.
- There is a need to recognise that our Financial Strategy requires us to manage our finances prudently and operate within our means. This will become increasingly challenging in an operating environment where the need for estates investment is significant, the level of funding required to support this is not in place, and the College does not have the ability to borrow funds or to generate sufficient financial capacity from operations to meet this need. The ability to invest in our estate and deliver this Strategy is therefore not within the control of West College Scotland.
- There is therefore a need to work with the Scottish Funding Council to secure the significant funding required in order to undertake large scale estate development, and also to secure recurrent annual funding at a level that enables us to sustain and maintain our current buildings and infrastructure on an on-going basis, as an annual allocation of £1.4m for these purposes is not sufficient.

11.4 Thus, given the level of demand for estate investment, it is anticipated there may be challenging choices and decisions to take, with some major buildings deteriorating, and it will be necessary to work with the Scottish Funding Council to secure funding that will enable new build and major refurbishment aspirations to be met and essential maintenance to be undertaken. Implementation plans will be reviewed and refined continuously as the funding position develops.





12.Risk Management





12. Risk Management

- 12.1** We will be better placed to achieve our strategic priorities, enhance the value of the services we provide and deliver Estates Strategy outcomes by managing risk. West College Scotland supports a structured and focused approach to this through application of a Risk Management Strategy.
- 12.2** The overall responsibility for ensuring the College has effective risk management arrangements in place sits with the Board of Management, and the Strategy is implemented and co-ordinated by the College Senior Management Team.
- 12.3** Successful implementation of our Risk Management Strategy rests on an adequate monitoring framework and reporting structure. To achieve this, we have established clear roles and responsibilities for the implementation of the Risk Strategy and managing of risk across the College through a process that involves Board members, the College Senior Management Team and staff members across the College.
- 12.4** The foundation of our risk approach is the Strategic Risk Register, which details the high level risks arising in seeking to achieve our Corporate Objectives. The Strategic Risk Register also determines the actions required to mitigate, minimise or eliminate these risks and ownership of them. Risk management considerations are also incorporated into the annual internal audit plan and any internal and external audit work carried out.
- 12.5** Our Strategic Risk Register evaluates risks using a scale for risk probability and impact. This approach promotes consistency in risk assessment and can be summarised as follows:

Risk Management - Probability Impact Score Grid

Almost Certain	6	6	12	18	24
Very Likely	5	5	10	15	20
Likely	4	4	8	12	16
Possible	3	3	6	9	12
Very Unlikely	2	2	4	6	8
Remote Chance	1	1	2	3	4
		1	2	3	4
		Negligible	Marginal	Critical	Catastrophic

- 12.6** It is important to assess the effectiveness of any control and mitigation measures which have been implemented in seeking to manage risks, and so we monitor and review these on a regular basis. It is also necessary to assess whether the nature of risk has changed over time.
- 12.7** It is therefore important that we recognise the risks associated with our ability to maintain and develop our estate and achieve the College of the future as outlined by this Strategy.

12.8 We will continue to integrate risk management into the culture of the College and to raise awareness of need to manage risk effectively. In doing so, we will seek to manage and mitigate the specific risks associated with delivery of the Estates Strategy, and ensure these are constantly reviewed through a rigorous reporting framework.

12.9 The key risks associated with the delivery of the Estate Strategy are as follows:

- Lack of funding
 - The risk that the funding levels currently assumed fails to materialise or are not realised.

- Project Definition
 - The risk that business cases for specific projects take longer to form or approve, impacting the delivery timeline.

- Co-ordination and Disruption
 - The complexity of sequencing all works so that normal business activities are not unduly affected.

- Changes to Teaching Plans and/or External Context not Fully Communicated
 - Sector and/or market expectations do not materialise or are markedly different resulting in changes to delivery plans. Investment plans do not reflect future requirements.

The risks associated with delivering the Estate Strategy will continue to be kept under review in accordance with our Risk Management Strategy on an on-going basis.



13. Post Occupancy Evaluation



13. Post-Occupancy Evaluation

- 13.1** Post occupancy evaluation includes a review of the process of planning, delivering and completing a project, as well as a technical and functional performance review of the building during occupation. This is a way of providing feedback throughout a project's lifecycle, from initial concept through to occupation. The information received from such a review process can be used to inform future projects.
- 13.2** In order to inform future reviews of the Estate Strategy and the delivery of projects required to complete the Strategy, a detailed post-occupancy evaluation will be undertaken for projects with a capital value in excess of £500,000.
- 13.3** The evaluation will be undertaken in accordance with Scottish Funding Council guidance and will involve staff and students, who will be consulted regarding the operational and functional suitability of the facilities that have been created. The outcomes from this post-occupancy evaluation will be used to inform and support continuous improvement in the process of developing College facilities.





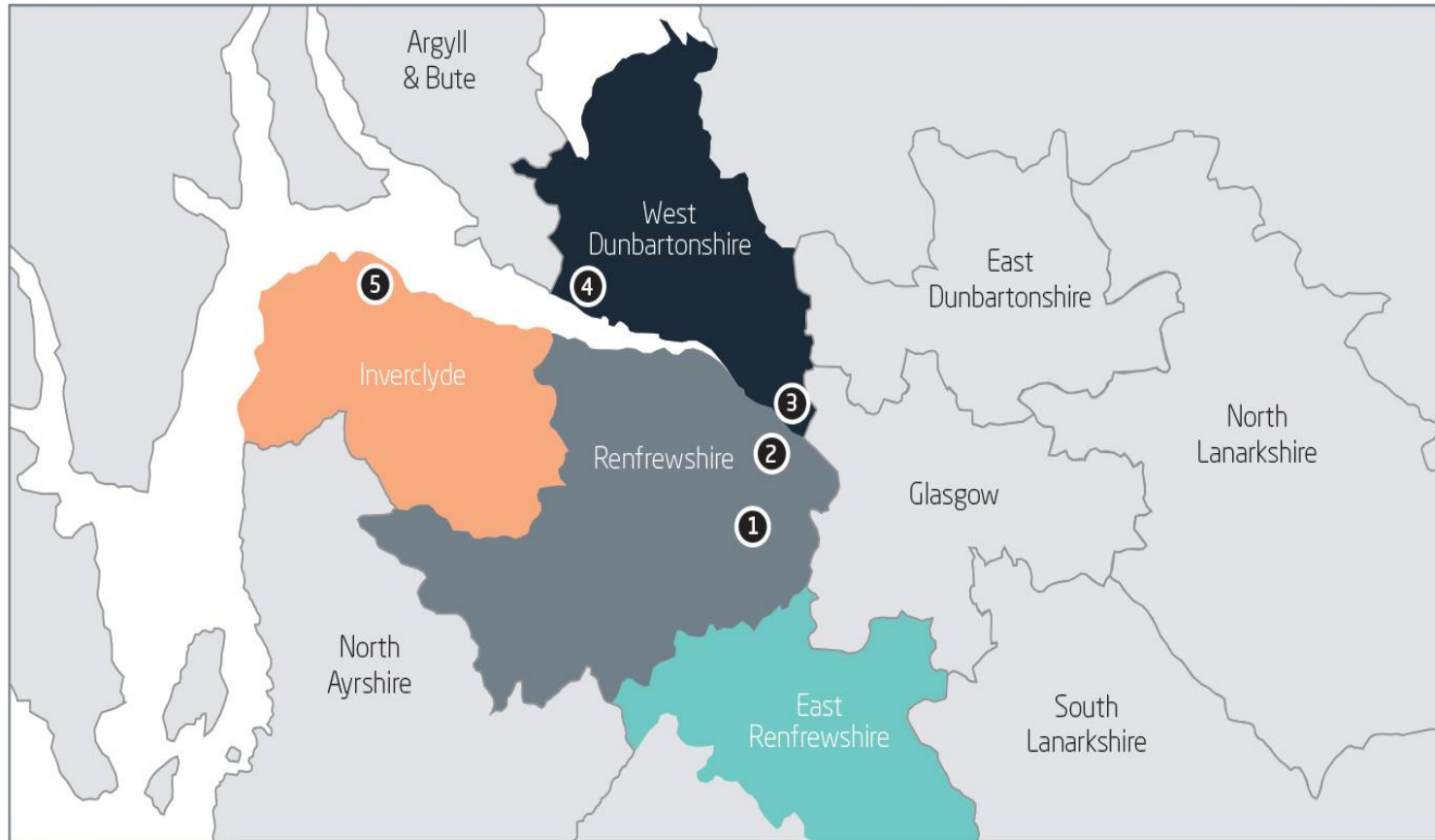


Appendix 1 – West College Scotland Location Map






Appendix 1 West College Scotland Location Map



- 1 Paisley**
 - Paisley Campus
 - New Street Paisley
 - Ferguslie Learning Centre, 10 Falcon Crescent, PA3 1NS
- 2 Renfrew**
 - Renfrewshire Sports Centre, Paisley Rd, Renfrew, PA4 8LJ
 - Kirklandneuk, Ness Avenue, Renfrew
- 3 Clydebank**
 - Clydebank Campus, College Square, Queens Quay, G81 1BF
- 4 Dumbarton**
 - 52-54 High Street, Dumbarton, G82 1LS
- 5 Greenock**
 - Finnart Campus, Finnart Street, Greenock, PA16 8HF
 - Waterfront Campus, Customhouse Way, Greenock, PA15 1EN





Appendix 2 – Summary of the West College Scotland Estate





Appendix 2 Summary of the West College Scotland Estate

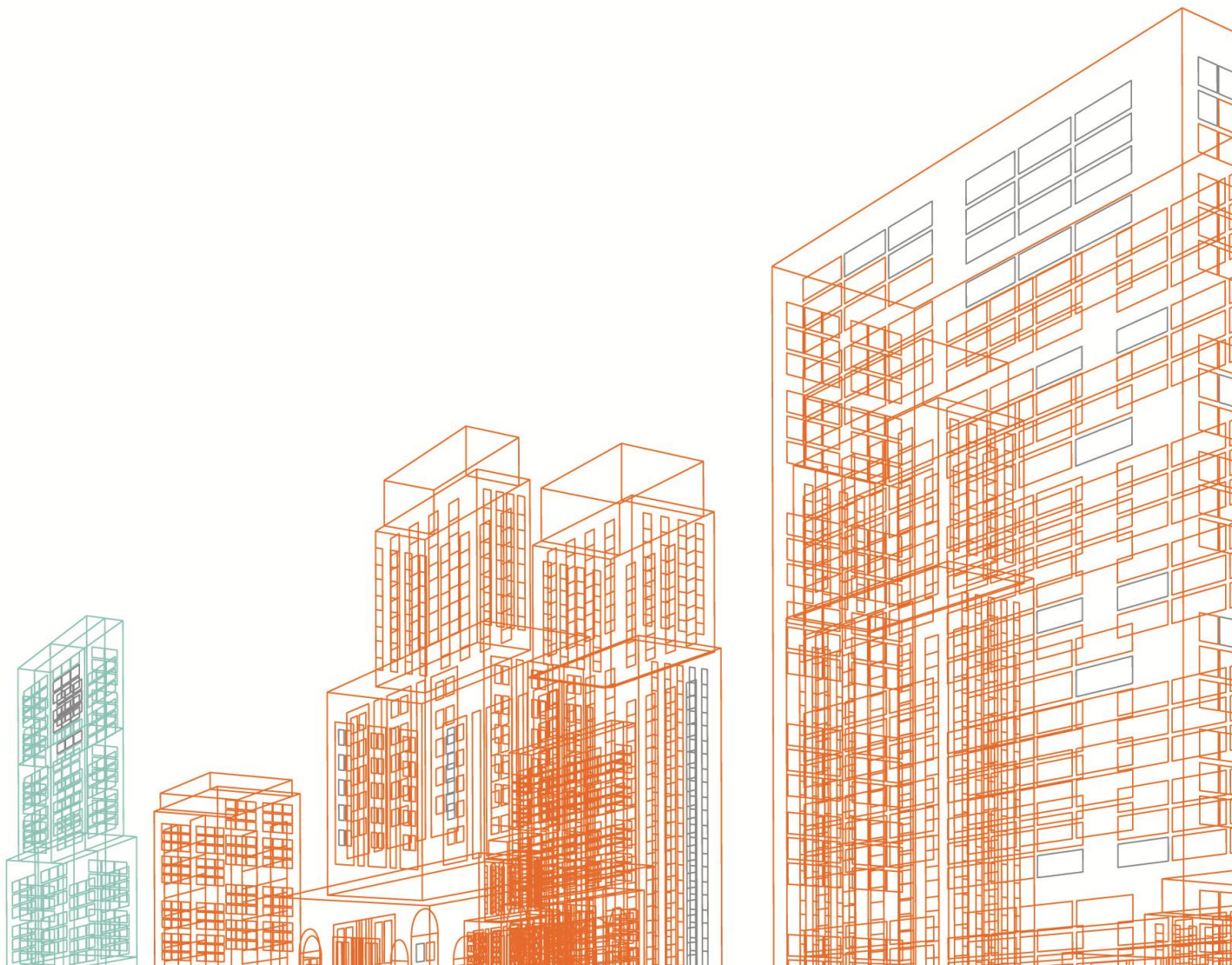
Campus	Building	Size m2	% of Total Estate	Physical Condition	Functional Suitability	Challenges	Investment over next 5 year period £'000	Investment over next 5–10 year period £'000	Insurance Replacement Value £'000
Paisley	The Abercorn building	2,750	3%	B-	3	<ul style="list-style-type: none"> The slate roof needs to be replaced within the initial 5 year period. Minor repairs, cyclical redecoration and carpeting 	511	110	13,309
	The Barshaw building	518	1%	C	3	<ul style="list-style-type: none"> Requires replacement for timber cladding Replacement windows A new roof and electrics within 2 years 	163	70	1,030
	The Oakshaw building	6,717	8%	C-	3	<ul style="list-style-type: none"> The condition of the roof, walls and glazing are all in a poor state of repair and require immediate replacement Remove asbestos Fire risk improvements required Replace most of the engineering services 	3,137	540	22,108

Campus	Building	Size m2	% of Total Estate	Physical Condition	Functional Suitability	Challenges	Investment over next 5 year period £'000	Investment over next 5–10 year period £'000	Insurance Replacement Value £'000
	The Inchinnan building	4,246	5%	C-	4	<ul style="list-style-type: none"> Requires a new roof and recladding. All electrical and engineering services need to be replaced together with all interior fixtures and finishes due to continued water ingress 	1,430	208	7,224
	The Renfrew building	4,908	6%	C	2	<ul style="list-style-type: none"> The lift needs to be replaced There is no lightning protection and the flat roof is defective New carpets and redecoration are now required in most areas Issues with fire separation 	962	575	19,314
	The Renfrew North building	10,064	12%	B-	1	<ul style="list-style-type: none"> End of lifecycle replacements New carpets and redecoration are now required in most areas. 	730	1,015	40,972

Campus	Building	Size m2	% of Total Estate	Physical Condition	Functional Suitability	Challenges	Investment over next 5 year period £'000	Investment over next 5–10 year period £'000	Insurance Replacement Value £'000
	The ICE building	3,740	5%	B	1	<ul style="list-style-type: none"> Repair the Biomass boiler, the CCTV and the external lighting Cyclical redecoration and carpeting 	155	555	8,752
	Vacant houses (2)	300	>1%	D	N/a	<ul style="list-style-type: none"> Both properties are extensively damaged by water ingress A total of £105,000 is required to make them wind and water tight, and a total of £170,000 to bring them into a useable condition 	160	10	889
	New Street	1,725	2%	C-	3	<ul style="list-style-type: none"> Cyclical redecoration and to improve disabled access and circulation Asbestos removal 	147	160	4,313
	Renfrew Sports Centre	202	>1%	B	2	<ul style="list-style-type: none"> Leased accommodation with limited internal repairing obligations 	N/a	N/a	505

Campus	Building	Size m2	% of Total Estate	Physical Condition	Functional Suitability	Challenges	Investment over next 5 year period £'000	Investment over next 5–10 year period £'000	Insurance Replacement Value £'000
	Ferguslie Learning Centre	100	>1%	C	3	<ul style="list-style-type: none"> Rented classroom accommodation, occupied on an internal repairing and insuring lease. The college are also responsible for a proportion of the cost of maintaining the common parts 	N/a	N/a	250
Sub Total Paisley		35,270	43%				7,395	3,243	118,666
Greenock	Finnart Street	23,183	29%	C	3	<ul style="list-style-type: none"> Now 45 years old Need for over-cladding the Tower Replacing the work block roof and cladding Replacement of engineering services Extensive redecoration and carpeting 	17,600	1,755	79,110
	Water front	3,721	5%	B	1	<ul style="list-style-type: none"> End of lifecycle replacements 	248	490	11,546
Sub Total Greenock		26,904	34%				17,848	2,245	90,656
Clydebank	Queens' Quay	17,806	22%	B	1	<ul style="list-style-type: none"> The building is only 8 years old however investment is still 	570	1,335	60,804

Campus	Building	Size m2	% of Total Estate	Physical Condition	Functional Suitability	Challenges	Investment over next 5 year period £'000	Investment over next 5–10 year period £'000	Insurance Replacement Value £'000
						required for end of life replacement over the next 5 years and beyond.			
	Dumbarton High Street	743	1%	B	3	<ul style="list-style-type: none"> Leased property with internal repairing commitments. The college are also responsible for a proportion of the cost of maintaining the common parts. 	N/a	N/a	1,858
	Drumry Road	180	>1%	B	N/a	<ul style="list-style-type: none"> Residential property let to our tenant on an internal repairing basis. The College are responsible for the cost of maintaining the structure and external parts. 	N/a	N/a	562
Total Clydebank		18,729	23%				570	1,335	63,224
Grand Total		80,903	100%				25,813	6,823	272,546





Appendix 3 – West College Scotland Accommodation Schedule





Appendix 3 West College Scotland Accommodation Schedule

Property / Locations	Floor area GIA (square metres)	Age	Use/Occupancy	Average Utilisation %	Condition	Status	Insurance Replacement Value (£'000)
<u>Clydebank:</u>							
College Square, Queens Quay	17,806	8	Mixed use college / offices	16.50	B	Owned	60,804
25 Drumry Road, Clydebank Dumbarton	180		Residential House	N/A	B	Owned	562
52-54 High Street, Dumbarton	743	75	Offices classrooms & public space		B	Leased	1,858
<u>Greenock:</u>							
Finnart Street, Greenock	23,183	40	Mixed use college / offices	15.50	C	Owned	79,110
Waterfront Campus, Greenock Customhouse Way, Greenock	3,721	15	Mixed use college / offices	13.00	B	Owned	11,546
<u>Paisley:</u>							
Renfrew Road, Paisley							
Abercorn	2,750	100	Lecture theatres / offices	4.37	B-	Owned	13,309
Barshaw	518	20	Classroom / offices	16.55	C	Owned	1,030
ICE	3,740	3	Workshops / classrooms/offices	20.73	B	Owned	8,752
Inchinnian	4,246	30	Workshops / classrooms/offices	12.51	D	Owned	7,224
Oakshaw	6,717	50	Workshops / classrooms/offices	6.90	C-	Owned	22,108
Renfrew	4,908	35	Classrooms/offices	20.89	C	Owned	19,314
Renfrew North	10,064	7	Classrooms/offices	21.98	B-	Owned	40,972
BDU House	150	60	Former Janitors House (Vacant)	N/A	D	Owned	444
Vacant House	150	61	Former Janitors House (Vacant)	N/A	D	Owned	445
Centre for Performing Arts, 5 New Street, Paisley	1,725	110	Drama/Performance space+ offices	32.19	C-	Leased	4,313
Ferguslie Learning Centre, 10 Falcon Crescent	100	30	2 classrooms/3 offices		C	Leased	250
Renfrewshire Sports Centre, Renfrew	202	15	Classroom / offices (shared access)	7.71	B	Leased	505
Total floor area (square metres) =	80,903		Average Utilisation =	16.47%		Total Value=	£272,546





Appendix 4 – Assessment of Functional Suitability





Appendix 4 West College Scotland Assessment of Functional Suitability

The following factors have been considered in assessing the functional suitability grade for each building,

Legislative compliance	The building complies with current building regulations, fire standards and DDA requirements
Energy performance	The building is well insulated, has cost effective and efficient services.
Environment:	The internal room(s)/area(s) environment in terms of temperature, humidity, fresh air, clean air (if required), lighting levels, day-lighting
Layout/plan:	Layout of room(s)/area(s) relative to equipment used, ancillary and related room functions, furniture, circulation and access
Location:	The physical location of the room(s)/area(s) relative to the activities that need to use the space, and other spaces these activities need to use
Flexibility:	Intrinsic ability of room(s)/area(s) to be altered, amended or changed in terms of size, environment and layout in response to changing demand - this will be a factor of structural and building services design
Servicing requirements:	Ability of the room(s)/area(s) fittings, furniture and equipment to meet the identified business demands of the users, such as electrical capacity, data points, etc.
User perception:	The decorative, aesthetic and cosmetic qualities of the room/area from the perspective of users
General external Environment:	The quality of external surroundings and settings. This could include factors such as footpath and lighting quality, security perception, building and site appearance, and signage.

Each factor has been given a potential score of 10 points and the differing factors have been weighted in terms of importance.

A weighted score is then derived for each factor by multiplying the score by the weighting.

The resulting scores have then been graded as follows:

Score	Grade
201-250	1
151-200	2
101-150	3
0-100	4

Appendix 4 (Continued)

Assessment of Functional suitability																						
Assessment factor	Potential score	Weighting	Clydebank		Dumbarton		Finnart St		Waterfront													
			Score	Weighted score	Score	Weighted score	Score	Weighted score	Score	Weighted score												
legislative compliance	10	3	10	30	7	21	7	21	10	30												
Energy Performance	10	3	10	30	4	12	4	12	8	24												
Environment	10	4	9	36	4	16	6	24	7	28												
layout	10	4	8	32	4	16	5	20	8	32												
location	10	2	9	18	8	16	5	10	9	18												
flexibility	10	2	8	16	5	10	5	10	8	16												
servicing requirements	10	2	8	16	4	8	5	10	8	16												
user perception	10	3	9	27	6	18	6	18	8	24												
General external environment	10	2	9	18	4	8	4	8	8	16												
	90	25	Total weighted score =	223	Total weighted score =	125	Total weighted score =	133	Total weighted score =	204												
Paisley Campus																						
Assessment factor	Potential score	Weighting	Abercorn		Barshaw		Oakshaw		Renfrew		Renfrew North		ICE		Inchinnan		New Street		Renfrew Sports Centre		Ferguslie	
			Score	Weighted score	Score	Weighted score	Score	Weighted score	Score	Weighted score	Score	Weighted score	Score	Weighted score	Score	Weighted score	Score	Weighted score	Score	Weighted score	Score	Weighted score
legislative compliance	10	3	9	27	7	21	2	6	7	21	10	30	10	30	2	6	3	9	10	30	9	27
Energy Performance	10	3	4	12	3	9	2	6	5	15	10	30	10	30	2	6	3	9	8	24	5	15
Environment	10	4	8	32	5	20	5	20	6	24	8	32	8	32	3	12	6	24	8	32	5	20
layout	10	4	6	24	4	16	7	28	8	32	8	32	10	40	5	20	4	16	7	28	3	12
location	10	2	8	16	6	12	9	18	10	20	10	20	10	20	7	14	5	10	7	14	5	10
flexibility	10	2	4	8	4	8	3	6	7	14	8	16	6	12	3	6	4	8	3	6	4	8
servicing requirements	10	2	7	14	5	10	3	6	7	14	7	14	9	18	3	6	3	6	3	6	3	6
user perception	10	3	3	9	3	9	3	9	5	15	9	27	9	27	4	12	6	18	7	21	4	12
General external environment	10	2	3	6	4	8	3	6	4	8	8	16	7	14	3	6	6	12	8	16	4	8
	90	25	Total weighted score =	148	Total weighted score =	113	Total weighted score =	105	Total weighted score =	163	Total weighted score =	217	Total weighted score =	223	Total weighted score =	88	Total weighted score =	112	Total weighted score =	177	Total weighted score =	118

Grading		
A score of	=	Grade
201-250	=	1
151-200	=	2
101-150	=	3
51-100	=	4
0-50	=	5



Appendix 5 – Building Condition Survey Results & Projected Expenditure





Appendix 5

**West College Scotland
Building Condition Survey Results & Projected Expenditure**

Property	Condition	Expenditure Required					
		Total for years 1-5		Total for years 6-10		Total for 10 years	
Greenock:							
Finnart Street Greenock	C		17,600		1,755		19,355
Waterfront Campus, Greenock	B		248		490		738
Clydebank:							
Clydebank Campus	B		570		1,335		1,905
Drumry Road Clydebank	B		N/A		N/A		N/A
Dumbarton	B		N/A		N/A		N/A
Paisley:							
Abercorn	B-	511		110		621	
Barshaw	C	163		70		233	
Oakshaw	C-	3,137		540		3,677	
ICE	B-	155		555		710	
Inchinnan	C-	1,430		208		1,638	
Renfrew	C	962		575		1,537	
Renfrew North	B-	730		1,015		1,745	
BDU House	D	80		5		85	
Vacant House	D	80		5		85	
			7,248		3,083		10,331
New Street, Paisley	C-		147		160		307
Renfrew Sports Centre	B		N/A		N/A		N/A
Ferguslie	C		N/A		N/A		N/A
TOTAL			25,813		6,823		32,636

