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1. Executive Summary

- Estate needs to be cohesive, coherent as a whole and appropriate to the needs of our learners and of business locally, regionally and nationally
- College aspires to have sustainable, high quality and market oriented estate, maximally accessible, flexible and fit for purpose
- College aims to strengthen links with private and public organisations
- Merged College taught 17,687 students in primary campuses 2012/13
- Target for merged College in 2012/13 was 176,000 wSUMs
- Current delivered subjects are heavily resource dependent, with significant skill based activity
- Strategic Impact of significant physical resource on delivery and location recognised
- College has reviewed key elements of curriculum and has articulated vision for activity
- Regional College has opportunity to rationalise Support Services and improve delivery
- Estate needs to respond to these opportunities and challenges to provide sustainable future.
- Merger of Adam Smith College, Carnegie College and non-land based elements of SRUC (Elmwood) created Fife College, comprising 10 campuses/sites across region
- Combined Estate Gross Internal Floor Area (GIFA) extends to 75,151 sq m and is second largest in area in Scottish FE Sector
- Largest single site is at Stenton, Glenrothes with 14 buildings and 19,746 sq m
- Internal fabric condition has been well maintained -70% Sound (Condition B)
- External fabric in poorer state of repair – 57.96% in Condition C/D
- Halbeath and Priory Campuses assessed as requiring circa £40.33m to upgrade to Condition B
- Space Utilisation is generally poor across entire estate
- Running costs above benchmark average across majority of estate
- Open Market Valuations as expected, with Halbeath potentially realising a capital receipt around £3.6m
- Small room capacities identified as issue with Fitness for Purpose, as well as storage and security, access in some instances and lack of flexibility
- Overall performance assessment recognises that the College faces some significant challenges in the near future in maintaining its estate to a high standard, whilst reducing running costs and operating at an efficient and effective level
- Four options for Estate explored with capital build estimates, lifecycle, annual maintenance and energy costs considered. --Options range from 1 – Accept minimum maintenance of existing estate; 2 - Rationalise and Refurbish; 3 -Rationalise, Refurbish and Replace; and 4 - Replace entire estate.
- Option 3 ranked first in terms of Risk Analysis, Net Present Value and NonFinancial Benefits
- Funding for the preferred option will need to be through the Public Sector, with changes to accounting rules precluding direct access through the Private Sector
- Option 3 proposes major new build at Dunfermline, with retention and remodelling of Stenton, Glenrothes and St Brycedale, Kirkcaldy and is recommended strategy for estate

2. Fife Regional College – Strategic Context

2.1 Introduction

Fife College estate needs to be cohesive, complementary as a whole and appropriate to the needs of our learners and of business locally, regionally and nationally. The College aspires to have a sustainable, high quality and market oriented estate which maximises accessibility and flexibility. The College has identified as a strategic driver, an estate that needs to be cohesive, coherent as a whole, with more business engagement and appropriate to the whole community, which it serves.

As Fife College continues to strengthen links with private and public organisations, to maximise opportunities for employment and grow commercial activity, together with the ‘reaching out’ of significant curriculum on a national basis, the need to prioritise curriculum by location is viewed as a significant factor in determining the optimum model for delivery.

Student Numbers per Campus							
Department	Halbeath	Rosyth	Stenton	Priory	St. Brycedale	Cowden-beath	Total per Department
Engineering	101	2,036	3,684	-	-	-	5,821
Construction	918	-	497	-	-	75	1,490
Creative Industries	499	-	822	1	314	-	1,636
Health, Beauty & Sport	442	-	180	-	1,388	-	2,010
Business & Hospitality	569	-	96	1,704	237	-	2,606
Care	985	-	438	-	1,260	-	2,683
Support for Learning	447	-	450	134	410	-	1,441
Total per Campus	3,961	2,036	6,167	1,839	3,609	75	17,687

Table 1: Fife College Course Provision 2012-13 Student Numbers

Note 1: Provision for Cupar not included

Our largest curriculum areas reflect the national picture, with our main volume, depth and breadth of activity occurring in: engineering/technology, construction, care, hair/beauty and creative technologies. Other vocational subjects of regional significance such as, hospitality, catering and tourism are also a significant resource within the college. The majority of the subjects noted in Table 1 are heavily resource dependent, with significant skill based activity.

Subject	% of total
Care / Health	19.2
Engineering / Technology	16.6
Creative	14.8
Construction	10
Hair / Beauty	9.8
Supported Learning / Community / DPG18	9.8
Hospitality / Tour / Events / Cook	7.2
Business	6.6
Sport	3.1
Maths / Science	2.7

Table 2: Curriculum Distribution 2012/13
Note: Figures obtained from Adam Smith and Carnegie Colleges

When considering the strategic significance of the aforementioned curriculum and the high dependence upon physical resource, the need for Fife College to determine a single site concentration for each, in order to create a sustainable excellent resource that will meet the needs of dependent users, becomes increasingly apparent.

The location for each of the above subjects needs not only to carefully consider the cost versus quality balance, but also to factor into the debate, the legacy picture of the impact in terms of the communities participating in these subjects.

Campus	WSUMS
Central Fife (Kirkcaldy & Glenrothes)	120,000
West Fife (Dunfermline, Rosyth and Cowdenbeath)	50,000
North East Fife	6,000
Total	176,000

Table 3: Breakdown of Fife College wSUMS 2012/13 by Region

3. The Future Curriculum

3.1 Curriculum Consideration

As with most long term planning, the further we project into the future the higher the risk of variance, actual against plan. When projecting the future needs of our communities and the intellectual property and skills that will be valued and be in demand, we can only take direction from current economic and social indicators. The following narrative considers the future curriculum for Fife College in that context, and includes research undertaken by the following organisations: Scottish Enterprise, Opportunities Fife, Skills Development Scotland, Sector Skills Councils, Federation of Small Businesses and Scottish Government.

The following provides a brief consideration pertaining to key sections of our curriculum and reflects on the future for this activity.

3.2 Education (Generic Skills)

It is true to conclude that what we currently refer to as core/essential or soft skills will most likely remain in high demand, given that they are critical as a foundation on which more specialised knowledge and skills can be built. They are also critical for removing barriers to personal progression and development. As part of our current redesign of the curriculum, these skills are being further developed through our department for Learning Teaching and Quality Enhancement. At present such skills account for close to 30% of our FTFE programme content.

It is essential that we develop processes to evaluate these skills in future students and those in the workplace: by investing in assessment models and associated contextualised and, where appropriate, integrated delivery models, we can be more effective in providing the support for individuals to develop these valued skills. This activity will remain a key focus of the college in the future.

3.3 Society – Care/Health

We are certain that the population remains in growth mode and that a significant contributor to this growth is related to life longevity. With an ageing population there will be greater strain on the skill requirement within our care, social and health professions. This sector of our curriculum currently generates the highest level of curricular activity, with subjects currently being delivered in all our main campuses. This area of our curriculum is set to increase with greater opportunities for commercial activity and partnership delivery.

3.4 Technology

As technology becomes more intelligent, as our knowledge and development of new materials grows, and with the application of science, new opportunities in design and manufacturing will be created.

It is likely there will be an increased application of automated systems with a reducing need for maintenance with higher product life. Electronic communications and the need for relevant, accurate, almost instant information will increase. The need for the development of information handling, storage and security of data will grow as an essential.

It is difficult to predict how Fife College should develop its curriculum in the area of technology and science however we need to ensure we are well informed of changes in processes within the business sector and are aware of scientific developments that will eventually filter down to manufacturing and the technology service sector. As a regional college we therefore need to continue to deliver the 'principles' of science and engineering and continue to provide a broad set of generic current relevant skills.

This generic approach is fine at access level, but will require specialism to be developed, as now, to ensure the people of Fife and beyond continue to have skills and knowledge that support the business community regionally and further afield. The specialist equipment and resources will be dictated by the need of these business communities. It is therefore essential that we work closely with the business sector to inform our future curriculum.

As a subject sector which is highly dependent upon physical resources and requires large spaces in support of the development of skills, it is by nature an expensive service to provide. In order to be recognised as a college that is well informed of relevant technology needs, and has rich resources, together with well-developed staff skills, we may need to concentrate our technology provision in one location. If we attempt to distribute such curriculum there is a risk that our offer is diluted.

We must continue to gain the confidence of technology businesses that Fife College can support their succession planning. This would maintain the relevance of the curriculum, create learning opportunities in the workplace, develop employment and progression opportunities for students and generate commercial income.

Creating a technology hub does not necessarily mean that we would no longer offer engineering and skills related technology learning opportunities in other locations. We can develop technology access centres, perhaps three strategically located across Fife. One example of such an access centre can be seen within the plans for the Levenmouth campus. Spaces have been designed to support project type activity where principles of science and technology can be delivered. This, in conjunction with the use of a VLE and visits to the technology hub, would provide foundation skills and knowledge with students progressing to the technology hub on completion of their foundation experience.

3.5 Service Sector

By this we refer to such activities as: Hospitality, Entertainment, Hairdressing/Beauty Therapy, Food, Retail, Sport and Leisure.

Activities such as Hairdressing and Beauty Therapy have seen an exponential increase in College activity over the last decade, and this activity continues to rise in popularity as a choice of young females. Hair and beauty currently accounts for 10% of the college curriculum, and it is likely that this trend will continue, however employment opportunities will not increase in proportion. The opportunities related to these sectors are very dependent upon the economy in general, with more opportunity for employment as disposable income increases. As a broad sector it will remain a significant employer.

It may initially be viewed that this area of curriculum is disproportionate to progression opportunities into employment and therefore should be scaled back. It should however be recognised that many young women are motivated to study these subjects, and this in itself exposes them to post school learning that includes the core skills previously mentioned. For example, a not insignificant number of these students decide to follow other subject routes on completion of one year of study. If we were to remove this initial learning opportunity it may result in an increased number not entering post school learning activity.

Hospitality and culinary activities are synonymous with tourism; these areas have been identified as essential to the economy of the Fife region. As part of the estates strategy we should consider developing a centre to be recognised as Scotland's centre for culinary excellence and therefore such activity needs investment and to be located where it will be accessible both for the people of Fife, Scotland and the international community. Such a centre should link to the high quality food production industry in Scotland and use this as a base of promoting Scottish produce within the culinary activity.

3.6 Business Functions

This is another broad sector which encompasses a wide range of specific skills. Fife College has a great opportunity to build upon our intellectual property and experience of delivering direct to businesses in these fields. We have a strong brand through the Andrew Carnegie name and an opportunity to create a centre that is synonymous with enterprising and dynamic business practice. Through partnership with the university sector and with leading companies, we can create a venue that is recognised as a force in the delivery of management, leadership and a range of business processes.

We should work in partnership with other agencies to support businesses as they journey through key stages of development. We should also provide business skills as a contextualised learning opportunity, aligned to subjects where there is a high instance of learning within subject areas where there is either a greater opportunity for business startup or where there is a higher likelihood of them needing to develop their own business opportunities post college.

Enterprising and entrepreneurial behaviours will be in greater demand, therefore the models and methods we employ in the structuring of the learning activities we provide will need to emphasise these skills.

Business subjects need to focus on more mature learners who bring experience and have the ability to relate to a 'real world' context. Younger learners with little life experience should be provided with contextualised learning opportunities where perhaps shadow businesses are created which allow them to develop general business knowledge within a secure environment.

3.7 Support for learning/additional learning needs and community education

There will be greater demand for the specialist skills and application of technologies to support our learners whatever their barriers to learning may be. Fife College will be required to contribute significantly to a partnership approach to ensure such needs are met.

3.8 Individual choice

Further education colleges in Scotland have reached a significant point in their design and delivery of curriculum. There is an increasing focus on providing learners with the essential skills they require to secure employment, with a growing expectation from government that learners will, in general, spend the shortest amount of time within full-time further education before transferring to employment. As a strategy this can create a narrowing of curriculum, where the focus is more aligned to the job market. Such a strategy also provides challenges for colleges in terms of the skill set and knowledge of their staff in keeping the curriculum closely aligned to job opportunities.

Our potential learners are exposed to a plethora of information re potential vocations. Some of this information is coordinated through well-developed careers guidance, but much of it relates to information streaming towards them from a myriad of sources. Our future learners will still look for learning opportunities that do not necessarily match the job market of Fife and the immediate vicinity. With this in mind, we will need to maintain our access programmes which allow more choices for further study, linked to more specific programmes. This is important so that we can maintain the enthusiasm of our future students by providing them with learning models during which they will mature their ideas regarding future opportunities and be better informed of possibilities.

3.9 Business Sector

As now, Fife College will continue to be an essential education and skills provider to support the business communities within Fife and beyond. Currently we support one of the largest Modern Apprenticeship programmes of any Scottish college. If we are to continue this support to our business community, we must improve our understanding of their operating environment and be informed of their future needs. This becomes more challenging when dealing with small companies.

We need to improve communication with businesses and provide them with a more informed understanding of all the services we can provide. We can for example improve their understanding of the college as a potential recruitment agency, we can provide them with profiles of our learners by sector, and keep them updated on their progress. Ideally we should be looking to secure learning experience for our full-time students within these companies as part of the student full-time curriculum. This approach would provide the companies with access to a valuable skills base and allow them the security of observing a potential future employee.

We need to look for ways to better understand how we can work with companies to help us develop our curriculum.

3.10 Schools

The creation of one College for Fife has increased the opportunity to provide a more integrated learning experience for schools and their pupils. There is recognition across Scotland, and in Fife, that more and more pupils are electing to remain in school beyond the statutory leaving date. This may be viewed as a positive development however we must question whether a 'school only' experience is the best model for pupils who are not studying for a place at university.

As identified within the 'Wood Report' we need to develop a joint strategy with the department of education within Fife and with the individual schools to identify a more holistic and relevant learning experience for certain year groups and levels. This will continue to be a significant aspect of Fife College curriculum provision.

Campus	WSUMS	%
West Fife	73,500	39.7
Dunfermline	73,500	39.7
Central Fife Total	96,000	53.3
Kirkcaldy	34,000	18.5
Glenrothes	62,000	33.8
Access	15,000	8.0
Levenmouth	9,000	4.8
Access A	3,000	1.6
Access B	3,000	1.6
Total	184,500	

Table 4: Projected Breakdown of Fife College wSUMS Delivery by Region

Note: SL/DPG18 is distributed over three main centres.

Each Access Centre is a mixture of a number of different subject areas

Total W/SUM is 4.3% above funded number due to ELS activity in the main.

Tables 4 and 5 provide a broad overview of the potential distribution of curriculum that Fife College would aim to deliver across its estate given the curriculum considerations and drivers outlined above.

Location	Curriculum	% of total
Dunfermline	Engineering Technology	17.80
	Construction	12.25
	Business	6.14
	Maths/Science	2.28
Kirkcaldy	Performing Arts	2.77
	Care/Health	13.71
Glenrothes	Creative	16.43
	Sport	2.55
	Hospitality/Events/Cook/T.T	5.39
	Hair/Beauty	7.93
All Access	Community/DPG18	4.58
	Levenmouth	4.9
	Access A	1.63
	Access B	1.63

Table 5: Fife College Projected Target Distribution of Curriculum

In addition, the regional College has an opportunity to review its support functions and increase efficiencies and effectiveness in servicing the core business, through centralisation.

Re-locating Financial, HR and IT Services offers an opportunity to strengthen the service delivery and enhance consistency across the new College. A support service model with a new central core that underpins and enhances the corporate identity of the College along with satellite offices across the estate to provide a physical link, will allow the College to take advantage of the opportunities afforded by the merger.

The estate therefore needs to respond to these key issues and provide the College with an environment that it and its stakeholders require in the future in a cost effective and efficient manner going forward.

4. Review of Existing Estate

The merger of Adam Smith College, Carnegie College and the non-land based elements of Scotland's Rural College (SRUC) on 1st August, 2013 to create a single College for the region – Fife College. The newly formed College comprising 10 campuses/sites across the region, along with a number of local learning centres delivers over 1000 education and training courses to over 25,000 students.

The primary campus sites are:

- St Brycedale, Kirkcaldy
- Priory, Kirkcaldy
- Stenton, Glenrothes
- Halbeath, Dunfermline
- Rosyth Docks, Rosyth

The combined estate extends to some 75,151 sq metres and is the second largest College in terms of Gross Internal Floor Area (gifa) in Scotland.

As noted previously, Fife College delivered 176,000 wSUMS in 2012/13 to approximately 25,000 students. Approximately 17,687 students attend courses in the primary campus sites. It should be noted that this places the College out with the top 5 in Scotland in terms of wSUMs activity.

Building	CIFA (Sq.m)	Students (No)	Sq m/Student
Halbeath	18,822	3,961	4.75
Stenton	19,746	6,167	3.20
Priory	10,292	1,839	5.60
St Brycedale	12,163	3,609	3.37
Rosyth/Robert Purvis	6,963	2,036	3.41
Cowdenbeath	1,184	75	15.79

Table 6: Fife College Student Numbers by Campus 2012-13

The combined College has a total of 63 separately distinguishable buildings, which have been surveyed in 6 different primary localities and 13 different accommodation sites.

Primary Location	Accommodation Site/Campus	No of Buildings	Area (Sq.M)
Kirkcaldy	Priory	8	10,292
	St Brycedale	2	12,163
Glenrothes	Pentland Park	1	48
	Stenton	14	19,746
	Viewfield	3	1,255
	Southfield	1	2,009
Leven	Victoria Road*	1	1,858
	Methil docks*	1	501
Dunfermline	Halbeath	16	18,822
	New Row*	1	301
Rosyth	Robert Purvis House	4	643
	Rosyth Docks	7	6,320
Cowdenbeath	Woodend Ind. Estate	4	1,184
	Total	63	75,151

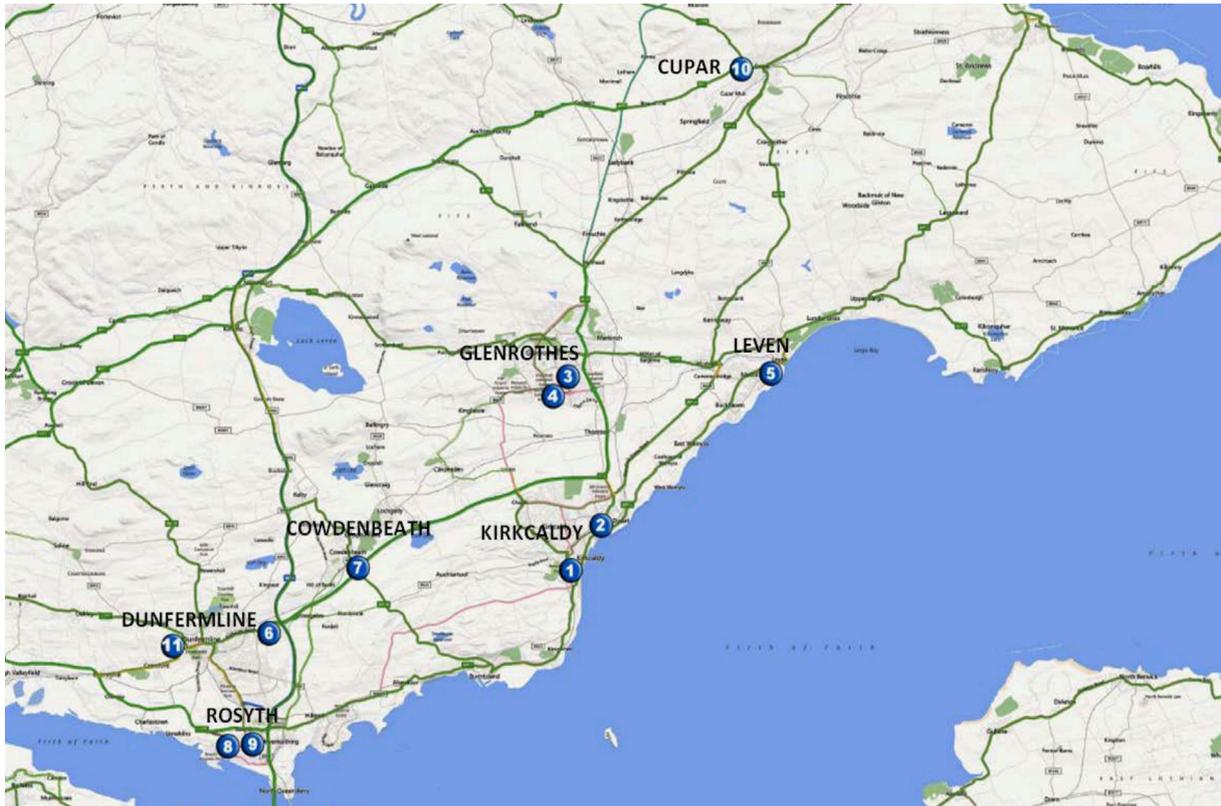
Table 7: Estates Schedule

Notes: Storage Containers not included in building count.

** For information only*

Relative Floor Area by Location	
Kirkcaldy	30%
Glenrothes	31%
Leven	3%
Dunfermline	25%
Rosyth	9%
Cowdenbeath	2%

Breakdown of Campus Area by Location



Campus Geographical Locations

5. Estates Condition

5.1 West Fife

Dunfermline

Dunfermline is a close 3rd in floor area relative to the Kirkcaldy and Glenrothes primary locations. The New Row town centre building is a small leased satellite public/student engagement office.

Halbeath

The campus to the east periphery of Dunfermline town is a sprawling site consisting of circa 16 identifiable buildings or extensions thereof, centred around a typical 1970's low rise tower, a modern conference centre and Media Centre building, and various other isolated stand-alone small scale buildings. A number of the buildings are leased. A large proportion of the buildings will require major expenditure to address multiple building fabric element life cycle renewals necessary to prolong their use in a normally maintained state, over the medium to long term.

- The main college building and its adjoining extensions have been constructed or externally refurbished and face lifted at various different times, creating a disjointed external appearance from certain approaches. Internally, the accommodation is linked with a large percentage of non-productive, awkwardly connecting corridors, stairs or ramps as the buildings slowly step up levels, following contours of the site. The internal layout is generally confusing for newcomers. Car parking to the main buildings area is similarly disconnected from providing ease of access.
- A significant portion of Halbeath floor area is attributed to the modern Carnegie Conference Centre (CCC) and adjoining Listed FOD House, which is remote from the main College building.

- The main building(s) are at the limit of normally maintained condition and major capital expenditure is required to extend their life for the long term. Elements at risk include a number of roof area coverings, rendering, built-in pre-cast concrete components and poor performing single glazed windows.
- The relatively modern extended ecological Aspire building is requiring advanced levels of maintenance spend externally to ensure longevity of its non-traditional cladding and roofing systems.
- The listed FOD House, part of the conference facilities requires major capital spend on external repairs incl. roofs, windows and stonework, the isolated jewellery workshop building similarly so.
- Due to the sloping and gradually stepped nature of the site, there are large spans of facing brick retaining walls. Large sections of these are in poor condition and will require significant re-building to repair. These costs contribute nothing to the College functions or facilities.

New Row

This is located in Dunfermline town centre and comprises part ground and full first floor of leased premises.

- There is evidence of structural and builderswork issues at the rear of the property, in particular window seals are also poor and although likely shared lease liability, these could amount to a high dilapidations cost dependant on any works the Landlord may propose.
- Fife College have commenced the process to vacate this property.

5.2 Rosyth

Rosyth Docks buildings are primarily Warehouse type structures, with interconnecting single storey blocks. They are located in Rosyth Docks compound, and sit within an industrial environment. Much smaller and more unusual in a stand-alone location is Robert Purvis House, which has been converted from a former fire station.

Rosyth Docks

The campus is dockside and has engineering associations with the original ship-building and similar heavy industries close-by. It comprises a series of six connected single storey buildings including three warehouses, and is fronted by a 2 storey office block, and has a large parking area to the front.

- The buildings in-between the three main warehouses are narrow in plan and some corridors extending to their reaches are convoluted and tight, and appear unsuitable for the occupancy of some classroom areas adjoining.
- There has been significant internal refurbishment and new fitting-out to a portion of Warehouse E and Office Block G.
- Internally the buildings are generally in good condition and well presented.
- With the exception of the 2 storey office block, external fabric has only been superficially maintained and major whole element renewals will require significant spend to prolong the life of the buildings in excess of 5-10 years. This will be difficult to implement without impacting use of the spaces while work is underway, bespoke solutions may sensibly be required such as over-cladding, subject to structural checks etc.

Robert Purvis House

Former Fire Station including practice tower, for working at high level, and is located on a main road at the periphery of Rosyth. Its primary use is vehicle engineering workshop, and health & safety courses. The fire engine garage has been converted with vehicle lifts. There is a large parking area to the rear relative to the occupancy.

- The main building has been re-roofed in recent years and is generally in good order.
- Window replacements would be the primary element of fabric overdue for life cycle renewal, some have already been replaced.
- There is significant structural settlement at the southwest corner of the main building, this needs monitored to determine whether on-going.
- Re-roofing is required to the Plantroom.
- Future maintenance liabilities of the former fire brigade practice tower will be of nil return given its limited use and consideration should be given to removal and budgets allocated if appropriate.

5.3 Cowdenbeath

Block 2, Woodend is relatively isolated to the other grouped campus locations and sits at the periphery of Cowdenbeath, in a cul-de-sac of a small Industrial Estate, circa. 30 years old.

Block 2

The main building is a typical Warehouse structure with a span of classrooms along the front 1/4 depth with a constructed mezzanine work area overlooking a large warehouse, fitted-out with multiple student workshop bays. A portacabin classroom has been added to the service yard, along with a number of ad-hoc small stores or plant buildings.

- The warehouse is pushing to its limit in terms of normally maintainable external fabric and combined with wear & tear, major external fabric elements would require replacing in the medium term, including windows, doors and areas of damaged wall cladding.
- Internally the warehouse is dated in finish and fitting-out, albeit functional.
- The mortar plant store has been very roughly built and while serving its purpose does not appear to be sound to serve a long term use in its present form.
- The portacabin classroom is owned by the College.

5.4 Central Fife

Kirkcaldy

The two sites combined are almost equal to the largest campus at Glenrothes in terms of floor area. However Priory Campus has subjectively the largest abnormally designated use of buildings in the Estate, and a distinct lack of cohesiveness, on a steeply tiered and awkwardly connected site.

Priory Campus

This campus has the largest proportion of Listed Buildings, each of which by their nature has significant maintenance and presently high capital expenditure demands to undertake essential structural, wind and watertight remedial works, most so Priory House and the Nairn Building.

- The Nairn building has however very recently been reconfigured and refurbished internally, to a good standard.
- The Round House at Priory which was a former student residence (largely stripped out) has a number of ad-hoc uses and lacks focused purpose, the “Round” shape of the building would make it difficult to efficiently re-configure. The roof requires complete re-covering, windows offer poor performance, asbestos is present, and we have been advised of structural movement within the building.
- The newer warehouse type Prototype building is being used as archive stores, largely migrated from the Round House. We are advised this was designed to have a further floor added, however this has never transpired. The building’s steel frame cantilevers externally on the back side and provides a supporting structure for the original sandstone arched listed facade of the Nairn factory, facing High Street.
- The listed facade also forms part of the College’s maintenance liability, which will be onerous over the longer term.
- Priory Campus is tiered across 3 levels and a very steeply sloping site, with incumbent significant spans of engineered ground retention walling. Many spans are locally in poor condition. This is likely to compound and will require major re-construction and capital investment in the medium term for no real return in terms of College function or student desirability.

St. Brycedale

Closer to town centre and a very concentrated and easy to access mass of buildings which has undergone a major new-build extension, site surrounds and original building reconfiguration and new fitting-out, the site and buildings present themselves well.

- The original Quadrangle retains high stature/presence on a main street and is in relatively good condition for its 85 year age, having been entirely refurbished and configured internally less than 10 years ago. Budgets for significant capital expenditure do however need to be allocated in the medium term for re-slating (good slate salvage potential) and re-pointing the stonework, while the single glazed aluminium windows would benefit for renewal or secondary forms of glazing to improve long term performance.

5.5 Glenrothes

The properties in Glenrothes, collectively account for the largest Campus town in the whole Estate by combined floor area. This is massively focused at Stenton, with the other sites being small scale and generally remote in nature. The smaller site of Viewfield, closely adjoins Stenton, whilst Southfield and Pentland House are remote and not well connected.

Stenton

This is the main Campus focus in Glenrothes, with a conglomeration of 14 identifiable buildings, and the largest single building in the Estate.

- The newest and largest stand-alone building of the entire College estate is the Future Skills building.
- High-tech media studios are also a recent extension of the Arts & Media building, a single story wide footprint area of the site.
- There are a large number of temporary type buildings at Stenton i.e. Portacabins & Huts. These have a limited life and approx. 50% are in poor condition - this could however be taken positively as they could make-way for a long term more unified development plan for the Campus.

- A small number of buildings have also been adapted from original uses i.e. Garages to Estates Offices, and Boiler House to Student Workshop and Classrooms. Although generally fit-for-purpose in their adaptation, these may not be ideal in terms of functionality, or accessibility.
- The Tower building is a core part and lies at the heart of the site but is at the limit of maintainable condition and requires major capital investment.

Viewfield

Buildings are an ad-hoc relation to Stenton, being located nearby. The two main buildings have been identified to have some structural issues. The College is currently looking to vacate this building.

Southfield

Single building remote from Stenton with all functions of a standalone Campus. It is currently mothballed but could be re-commissioned with relatively minor spend, external works and building fabric will need significant spend in the medium to long term.

Pentland House

Very minor (2 small cellular offices) portion of the Estate in a multioccupied, Lease building in new condition. Again the College is seeking to vacate this building.

Building	Area (sq m)	Condition					
		Internal			External		
		B	C	D	B	C	D
Halbeath Campus, Dunfermline	18,822	70%	23%	7%	35%	35%	30%
New Row, Dunfermline*	301	80%	20%		75%	25%	
Priory, Kirkcaldy	10,292	52%	21%	27%	37%	26%	37%
St Brycedale, Kirkcaldy	12,163	100%			50%	30%	20%
Stenton, Glenrothes	19,746	50%	25%	25%	54%	15%	31%
Viewfield, Glenrothes	1,255	80%	20%		40%	50%	10%
Southfield, Glenrothes	2,009	80%	20%		50%	50%	
Pentland House, Glenrothes	48	100%			100%		
Walton House, Leven*	1,858	100%			70%	30%	
Methil Docks, Leven*	510	100%			100%		
Rosyth Campus	6,320	90%	10%			50%	50%
Robert Purvis House, Rosyth	643	70%	30%		60%	20%	20%
Cowdenbeath	1,184	40%	60%		40%	40%	20%
TOTAL	75,151						

Table 8: Summary of Overall Condition of Estate
Note: * For information purposes only

In general terms the College has maintained the internal environment to a good standard across the majority of its estate. The condition of the external fabric is exhibiting greater need of significant maintenance, with major concerns noted at Priory, St Brycedale, Stenton, Rosyth Cowdenbeath and Halbeath – all of the primary campuses.

From the information provided in Table 8, the condition of the overall estate can be summarised as follows:

Internal Condition	Area Sq M	% of Total
A	0	0
B	52,845	70.32
C	13,274	17.66
D	9,032	12.02
Total	75,151	
External Condition	Area Sq M	% of Total
A	0	0
B	31,590	42.04
C	21,901	29.14
D	21,659	28.82
Total	75,151	

Table 9: Breakdown of Condition – Internal Condition

The estate in general terms has been maintained to a reasonably good standard of repair. However a number of issues with the external fabric of many of the buildings, and particularly at Priory, Kirkcaldy, Tower Block Stenton and Main Buildings, Halbeath were identified.

As noted, the College has continued to invest in the internal environment and has maintained just over 70% of its estate in Condition B. However, the reality of the situation is that with almost 60% of the external fabric in Condition C/D, the College is facing major repair bills within the period of this Estates Strategy. This issue also has a double edge in that the poor external fabric condition shortens the life expectancy of the internal condition through leaks, and results in the College operating inefficiently in terms of heating as a result of poor insulation values and air tightness.

6. Costs to Upgrade Existing

Table 10 below summarises the costs associated with each campus across the College Estate. In terms of £/sq m Priory ranks the highest at £1,450/ sq m with Halbeath a close second at £1,325/sq m.

Building	Area (sq m)	Estimated Cost to Upgrade to Condition B	Estimated Cost per Campus per sq m	Ranking
Halbeath Campus,	18,822	£24,947,180	£1,325	7
New Row*	301	£311,535	£1,035	-
Priory,	10,292	£15,386,540	£1,495	8
St Brycedale	12,163	£6,993,725	£575	4
Stenton	19,746	£11,824,415	£599	5
Viewfield*	1,255	£351,900	£280	-
Southfield	2,009	£577,588	£288	2
Pentland House*	48	£0	£0	-
Walton House*	1,858	£747,845	£403	-
Methil Docks*	510	£0	£0	-
Rosyth Campus	6,320	£1,261,838	£200	1
Robert Purvis House,	643	£553,610	£749	6
Cowdenbeath	1,184	£631,810	£534	3
TOTAL	75,151	£ 63,587,985	£836	

Table 10: Summary of Estimated Costs to Upgrade Estate

*For information only

7. Space Utilisation

The table below summarises the Space utilisation on a campus-by-campus basis.

Location	Accommodation Site/ Campus	Room Occupancy	Seat Occupancy	Overall Room Utilisation	Rating
Kirkcaldy	Priory	74.5%	39.5%	29.4%	Fair
	St Brycedale	58.6%	31.7%	18.6%	Poor
Glenrothes	Stenton	48.6%	22.8%	11.1%	Poor
Dunfermline	Halbeath, Carnegie	49%	20%	9.8%	Poor
Rosyth	Robert Purvis House/ Rosyth Docks	55%	20%	11%	Poor
Cowdenbeath	Woodend Ind. Estate	40%	24%	9.6%	Poor

Table 11: Space Utilisation by Campus

The definitions of space utilisation are as follows:

Good – 30% and above

Fair - 20 -29%

Poor - Below 20%

As can be seen from the table above the College has a poor utilisation rate across the majority of the campuses. Only Priory Campus is considered to have a Fair utilisation and at 29.4% is very close to being considered Good. St Brycedale is second with 18.6% and the remaining 4 primary campuses in the estate performing around the 10% mark.

It would appear that there is an issue with room capacity across the estate and that the College is not in the shape it requires to be to deliver its curriculum in an efficient and effective manner.

8. Running Costs

The running costs for the last three years for each campus are detailed below.

Location	Accommodation Site/ Campus	Running Costs 2010/11	Running Costs 2011/12	Running Costs 2012/13	Average
Kirkcaldy	Priory	£374,334 £36.37/sq m	£388,531 £37.75/sq m	£349,340 £33.94/sq m	£370,735 £36.02/sq m
	St Brycedale	£566,627 £46.59/sq m	£602,455 £49.43/sq m	£521,448 £42.87/sq m	£563,510 £46.33/sq m
Glenrothes	Stenton	£1,010,749 £51.19/sq m	£977,300 £49.49/sqm	£923,342 £46.76/sq m	£791,837 £49.15/sq m
Dunfermline	Halbeath, Carnegie	£952,370 £50.60/sq m	£987,472 £52.46/sq m	£991,546 £52.68/sq m	£977,129 £51.91/sq m
Rosyth	Robert Purvis House/ Rosyth Docks	£516,464 £74.17/sq m	£448,602 £64.43/sq m	£478,582 £68.73/sq m	£481,216 £69.11/sq m
Cowdenbeath	Woodend Ind. Estate	£37,980 £32.08/sq m	£31,831 £26.88/sq m	£41,049 £34.67/sq m	£36,953 £31.21/sq m

Table 12: Running Costs by Campus

9. Open Market Valuations

Primary Location	Accommodation Site/ Campus	Tenure	Area (Sq.M)	Open Market Valuation
Kirkcaldy	Priory	Owned	10,292	£750,000
	St Brycedale	Owned	12,163	£1,250,000
Glenrothes	Pentland Park	Leased	48	-
	Stenton	Owned	19,746	£1,250,000
	Viewfield	Owned	1,255	£150,000
	Southfield	Owned	2,009	£350,000
Leven	Victoria Road	Leased	1,858	-
	Methil docks	Leased	510	-
Dunfermline	Halbeath, Carnegie	Owned	13,879	£2,500,000
	CCC/FOD House	Owned	3,328	£1,100,000
	Media Space	Leased	1,615	-
	New Row	Leased	301	-
Rosyth	Robert Purvis House	Owned	643	£150,000
	Rosyth Docks	Leased	6,320	-
Cowdenbeath	Woodend Ind. Estate	Owned	1,184	£125,000
	Total	63	75,151	-

Table 12: Open Market Values by Campus

10. Fitness for Purpose

Campus	Problem	Consequence of Not Solving		
		Strategic ¹	Financial ²	Practical ³
Halbeath	Small Class sizes	D	3	X
	Poor flexibility of Workshops	B	4	X
	Poor Accessibility	D	4	Y
	Rigid teaching formats	D	3	X
Priory	Poor Access	D	4	Y
	Unreliable Environmental Condition	D	4	Y
St Brycedale	Small Class sizes	B	3	X
	Acoustic Issues	D	3	X
Stenton	Poor storage	D	4	X
	Lack of Security	D	4	Z
	Small class sizes	D	4	X
	Poor access	D	4	X
	Some limited class capacity	B	3	W

Categories		
¹ Strategic plan A - Inconvenience B – Difficulty C – Prejudice D – Frustration	² Financial 1 - Cheaper to defer 2 - No Real Cost increase if delayed 3 – Costs increase with delay 4 – Delay causes related costs as well	³ Practical W - Inconvenience X – Difficulty Y – Health & Safety Risk Z – Danger

Table 13: Summary of Fitness for Purpose Issues by Campus

11. Performance Assessment

Building	Halbeath	Rosyth	Cowdenbeath	St Brycedale	Priory	Stenton
Size sq.m	18,822	6,963	1,184	12,163	10,292	19,746
Condition	C	C	C	B/C	C/D	C/D
Upgrade Costs/sqm	£1,325	£200	£534	£575	£1,495	£599
Space Utilisation	Poor	Poor	Poor	Poor	Fair	Poor
Fitness for Purpose	Poor	Fair	Good	Fair	Fair	Poor
Running Costs	£51.91	£69.11	£31.21	£46.33	£36.02	£49.15
Tenure	Owned	Leased	Owned	Owned	Owned	Owned
Flexibility	Poor	Poor	Fair	Poor	Poor	Poor
Market Value	£3.6m	£0.150m ¹	£0.125m	£1.125m	£1.0m	£1.125m
Overall Assessment	Poor	Poor	Fair	Fair	Poor	Fair

Table 14: Overall Performance Assessment by Campus

Note: ¹ Robert Purvis House, Rosyth is owned

12. Challenges and Opportunities

Challenge	Opportunity
<p>Rationalisation of combined estates given due cognisance of condition and functionality with regard to likely future maintenance, development, running costs and best potential residual values.</p> <ul style="list-style-type: none"> ■ There are major issues with buildings at Priory, Halbeath, Rosyth, and Cowdenbeath. There are also issues with elements at both Stenton and St Brycedale, particularly with the older parts of the Estate. ■ Priory and Halbeath are not efficient in terms of sq m per FTE. ■ Rosyth Docks is a leased property and requires major external upgrade. 	<p>Rationalisation of combined estate, based on condition and suitability to provide fit for-purpose teaching accommodation, maximising existing resources and future running costs to concentrate resources in a sustainable estate, and maximising residual values.</p> <ul style="list-style-type: none"> ■ Re-direct scarce resources to provide modern fit-for-purpose buildings and remodel to create efficiently run College Estate. ■ Retain major assets with College ownership.
<p>Location, relevance and quality of curriculum delivery in relation to business and employer needs/ student demand.</p>	<p>Creation of centres of teaching excellence appropriate to students and local employers, increasing quality of teaching and relevance to modern industry and business and attractiveness to stakeholders.</p>
<p>Ability to work with partners to deliver flexible teaching to outlying areas in a costeffective manner.</p>	<p>Curriculum delivery strategy developed with partners to minimise asset ownership and liability. Harmonise strategy with Transport Strategy.</p>
<p>Review Curriculum delivery across the estate with regard to meeting Strategic Objectives and likely areas of population growth, in parallel with rationalisation of estate and maximising benefits to the stakeholders.</p> <ul style="list-style-type: none"> ■ Majority of curriculum delivered in Central Fife. ■ Some courses are delivered from only the three Central Fife Campuses. ■ Elements of some courses delivered to a relatively small percentage of students at a primary campus . ■ Heavy engineering specialist teaching in West Fife. ■ Light engineering specialist teaching at Stenton. ■ No hairdressing at Halbeath. ■ Priory has no specialist teaching space. 	<p>Revise current curriculum delivery of merged College and determine appropriate centres for delivery of curriculum, taking cognisance of estate rationalisation and working with Fife Council to determine areas within College student catchment of likely population growth.</p>

<p>Perception of poor public transport links across the region.</p> <ul style="list-style-type: none"> ■ Public transport travel times at least twice that of car journeys and in some cases up to three times as long. ■ Few instances of train journeys recorded. ■ Most bus journeys at least 60 minutes. 	<p>Rationalised estate will provide opportunity to improve transport links across the region to campuses through integrated Travel Plans and increased numbers of students at fewer sites and less staff travel between centres.</p> <p>Fife College to explore improved transport links with stakeholders to ensure ease of access.</p>
<p>Impact of curriculum delivered by neighbouring colleges on Fife College.</p>	<p>Identify potential opportunities to develop and improve curriculum choices across rationalised estate that will retain and attract Fife College catchment students and also students from outwith.</p> <p>Locate curriculum delivery in combined estate to gain strategic advantage Centres of Excellence developed to become College of choice for students and employers.</p>

Table 15: Schedule of Challenges & Opportunities across Merged Estate

13. Evaluation

13.1 General

Fife College delivers courses across Fife from a variety of locations, with its the primary locations at Halbeath and Rosyth in West Fife, and in Central Fife, there are two campuses in Kirkcaldy and one in Glenrothes.

The College also delivers courses from a number of smaller properties in a number of locations across the region.

The estate in general terms has been maintained to a reasonably good standard of repair, however a number of issues with the external fabric with many of the buildings, particularly at Priory, Kirkcaldy, Tower Block Stenton and Main Buildings, Halbeath have been identified.

In total, a backlog maintenance cost has been estimated at just under £82 million.

A review of the Curriculum delivery across the merged estate indicates that the College provides courses for 25,510 students and has a weighted SUM total of 176,000. This is split across the region with a large percentage of the total wSUMS, 120,000 delivered in Central Fife, 50,000 at West Fife and 6,000 from North East Fife at Elmwood in Cupar.

The aspiration of the College is to have a sustainable, high quality and market driven estate which maximises accessibility. It recognises the need that as a regional college, it needs to be more cohesive with more business engagement and deliver courses that are appropriate to the community it serves. These key drivers have shaped the College's thinking as it aims to strengthen links with private and public organisations, and the need to prioritise curriculum by location to meet these challenges takes on added significance.

13.2 Size

The combined College currently has a GIFA of 75,151 sq m. As a performance guide, a reasonably efficient footprint for a College delivering 176,000 wSUMS would be in the order of 52,800 sq m, which is some 22,351 sq m below the current gifa. This equates to a College operating at 42% over-capacity.

Recent databases also indicates that Colleges are being built at somewhere between 4.00 to 6.50 sq m per FTE. The average figure for Fife College in its present configuration is currently 7.82 sq m per Student, with Stenton the best performing campus at 6.40 sq.m per FTE.

13.3 Condition

It is acknowledged that the College has invested in its internal fabric over the years to provide a safe and welcoming environment for students, staff and visitors. There are however significant issues with the external fabric, with almost 58% of the estate in Condition C/D. This represents a significant proportion of the estate that requires investment to maintain the integrity of the buildings, with the campuses at Priory, Halbeath and Stenton identified as in particularly poor condition.

13.4 Space Utilisation

The Space Utilisation figures for the merged College present a College that is extremely inefficient, with a large element of the estate operating at around 10% Room Utilisation. A significant issue appears to be that classroom capacities are low and that this is borne out from the response to Fitness for Purpose.

13.5 Running Costs

Information on running costs suggests that the College is operating at a higher than anticipated level for existing buildings with costs for Halbeath exceeding £50/sq m. As a guide, a cost of circa £40-45/sq m for running costs would be anticipated for the College buildings.

The running costs for Priory are below the expected figures, however the impact of some capital upgrades in recent years and some mothballed buildings on the campus would account for this.

13.6 Open Market Valuations

The Open Market Valuations are based on the College achieving a sale of each property in its present condition and leaving the purchaser to deal with any residual issues, such as planning and demolition costs.

There would appear to be some value in the site at Halbeath and provided that a change in planning use could be secured, there is a possibility of increasing the land receipt for the site.

The remaining sites at St Brycedale, Priory and Stenton have all been valued just over the £1m mark and no real advantage would be gained by marketing one over the other in terms of increased receipt. The question therefore remains which constituent parts of the estate are of value to the College to retain.

13.7 Fitness for Purpose

Although in the main not many issues were raised with regard to Fitness for Purpose, the issues that were represent a significant barrier to teaching across the Campus. Only Cowdenbeath, because of its nature, provides the space that is required for the curriculum delivered there. Elsewhere across the campus, small room capacities limit the ability of the College to deliver the curriculum efficiently and effectively, adding cost to the College.

Priory was noted as having reasonably good classroom capacity, although unreliable heating causes serious issues.

St Brycedale has issues with classroom capacity along with a concern that the atrium space causes more issues through acoustics and lacks flexibility.

Stenton presents the greatest number of issues, which is not surprising given the varying level of condition that the campus buildings are in. However probably most concerning are the issues with the Future Skills Building, which although relatively new, in that inadequate storage provision was made for the curriculum and poor security.

The issues surrounding the existing buildings on the campus are mainly due to the legacy of age and condition and lack of investment over the years, with accessibility for some elements of the curriculum very poor.

Halbeath also has issues with classroom capacity, poor accessibility, rigid classroom layouts and a lack of flexibility in the workshop areas due to the number of changes that have occurred over the years.

The only issue from a fitness-for-purpose perspective at Rosyth, is that there is some limited classroom capacity in an otherwise reasonably sound teaching environment.

13.8 Performance Assessment

A review of the College Estate's overall performance identifies that significant challenges lie ahead. An estate that is one of the largest in terms of floor area in the Scottish FE sector, yet does not deliver the activity of the larger Scottish Colleges and is inefficient in overall capacity.

This inefficiency is further undermined by poor utilisation across the majority of the estate and is limiting the College's ability to deliver the curriculum to optimum class sizes, leading to increased teaching cost per wSUM.

Whilst the general internal condition of the College is considered good, there are major issues with the external fabric at each of the primary campuses and potential repair costs are at a level that makes new build an extremely attractive alternative. The poor condition of the external fabric and M&E Services, combine to add to running costs and the College will continue to pay a premium whilst the estate remains in its current condition.

The College has tenure of the majority of its estate, with some of the smaller currently leased buildings earmarked to be vacated, there is one large site at Rosyth Docks, which is leased and has average running costs of almost £70/sq m per annum. There is also a risk that at some point the building owner may not renew the lease and although a replacement may be available, this may come at a price premium.

In terms of overall flexibility, the College does not have an estate that is able to move with curriculum demands as it stands.

The opportunity to realise significant capital receipts is limited, with perhaps Halbeath providing the only real marketable site. This is also complicated by the lease arrangements that relate to the Media Centre and which may blight any development opportunity.

Halbeath and Priory Campuses account for almost a third of the overall estate in terms of floor area. However the repair bill for bringing these campuses up to a good condition is just over £40 million or 63% of the backlog maintenance estimate.

Stenton has a mix of buildings from Condition B to D. It has the largest and newest single building on Campus, and although there are perceived shortcomings with the building, the overall site provides opportunities to re-model existing and develop on the site.

St Brycedale has issues with the external fabric, however the internal condition is considered good and there is an opportunity to re-locate some of the College's support services to allow re-modelling to occur.

Rosyth Docks provides an interesting challenge in that it requires significant external repair works, however it is a leased building and is at the very high end of running costs. It also has an inherent risk that the lease may not be renewed and how would the College replace that facility.

Both Robert Purvis House and Cowdenbeath present similar challenges, in that they are small autonomous sites that retain a cost premium to operate. They both require some repair work. However, a replacement build on a larger site would meet strategic objectives of curriculum excellence, offer more flexibility and reduce revenue costs.

The overall view of the Estate is that it is in the main below average, and offers little opportunity for improvement in its current shape and condition. There are real issues at Halbeath and Priory, whilst St Brycedale and Stenton offer some opportunity for improvement for the life of this strategy.

Rosyth Docks, Cowdenbeath and Robert Purvis House each have individual issues that would be best resolved through a relocation strategy.

14. Proposals

14.1 General

In order to determine the most appropriate course of action, a number of options for the estate development are considered within this section. These options explore a range of possible directions that the College could adopt in addressing the issues raised in the foregoing sections of this strategy document.

Four options have been examined with base and ceiling options of 'Do minimum' and 'Replace All' setting the boundaries. Financial and Non-financial aspects of each option have been examined and when considered in the context of Fife College's Strategic Objectives, along with the evaluation of the information gathered to date, the College has determined the most appropriate solution to realise a realistic and sustainable Estates Strategy.

14.2 Option List

The four options to consider are as follows:

Option 1 – Do minimum – Undertake essential work only.

Option 2 – Refurbish/Rationalise – Refurbish and rationalise the estate as required to deliver curriculum

Option 3 – Refurbish/Rationalise/Replace – Refurbish some elements and rationalise estate, replace with new major building

Option 4 – Replace – Replace entire estate.

15. Options

15.1 Option 1 - Do minimum

Retain existing estate as current proposals.

This option is the minimum change option that the College would face if selected. Under this proposal, the estate is retained in its present format and the assumption that the backlog maintenance identified under the Phase 1 Survey is carried out during the period of the Estate Strategy, along with planned maintenance. No further expenditure is anticipated or allowed for.

Under this option, the College will retain an estate that is inefficient in terms of space, utilisation, energy efficiency and functionality. However, none of the drivers noted are responded to. Some properties in Dunfermline, Glenrothes and Leven are closed and removed from the portfolio.

15.2 Option 2 - Refurbish/Rationalise

Close Priory and re-locate courses; Close Rosyth and relocate courses; Close Cowdenbeath and re-locate courses; Refurbish/Repair remodel Glenrothes; Refurbish/Repair remodel Halbeath with limited re-build on campus to accommodate closures; Repair re-model St Brycedale.

This Option seeks to consider a rationalisation of the estate along with a programme of refurbishment and limited re-build.

Given the information on condition and curriculum delivery, this proposal would see Priory closed and the Central Fife campuses of Stenton and St Brycedale refurbished/re-modelled in part. The Halbeath campus at West Fife would become the primary centre for curriculum delivery, with Cowdenbeath and Rosyth closing.

This would allow the College to mitigate the risks associated with retaining Priory as a primary teaching centre in terms of the ongoing maintenance liability for the external fabric and significant retaining walls across the campus. The curriculum has been identified as being amongst the easiest to re-locate, with little in the way of specialist teaching areas.

Both Rosyth and Cowdenbeath are specialist teaching centres and a re-location of these centres will in itself, allow for rationalisation of support services if they are relocated to another existing primary site. It also removes and reduces liabilities for the College in terms of rent, repairs and running costs.

There are risks attached to phasing the re-development at Halbeath regarding the site topography, land ownership issues, functionality of teaching spaces and provision of adequate decant space during works. In the main, St Brycedale's issues have been limited to external façade and roof repairs. Whilst any redevelopment/ refurbishment at Stenton will need to be carefully planned, although it would appear that there are opportunities to provide decant space on areas of the site.

Stenton has the highest proportion of students on any one site and in terms of transportation does not benefit from good public transport links.

In this option some of the drivers are met with an element of rationalisation through relocation of courses from Priory, Rosyth and Cowdenbeath.

There may be significant issues in realising benefits at Halbeath, given the nature of the site and land ownership, and the ability to successfully plan and carry out the redevelopment over a reasonable period that will not impact on the student experience over a prolonged period. There is also a question mark over the capacity of the site at Halbeath to accommodate a rebalance of the curriculum over the combined estate.

15.3 Option 3 - Replace/Refurbish/Rationalise

Close Priory and re-locate courses; Close Rosyth and relocate courses; Close Cowdenbeath and re-locate courses; Refurbish/Repair remodel Glenrothes; Repair re-model St Brycedale and replace Halbeath with new build on new site.

This option is a development of Option 2 and recognises the difficulties and risks associated with retaining Halbeath as a "live" campus and seeks to address the re-location of courses from Priory, Rosyth and Cowdenbeath, creating a bespoke facility for elements of the curriculum.

It also provides opportunities in Central Fife to create decant space over the period of the Estates Strategy to allow remodelling/refurbishment to occur in a planned and sustainable manner, minimising disruption to the core business.

This option addresses all of the key drivers raised and delivers a sustainable estate for the future of Fife College, retaining elements of the existing estate, and developing a large modern building meeting the College's strategic plan.

15.4 Option 4 – Replace

Concentration of main Academic activity on single site as a phased new build development.

This option assumes that all existing primary sites are disposed of and a single new build option is developed for Fife College. Building work would be under three phases with the initial phase designed to replace Halbeath, Priory, Rosyth, Cowdenbeath and elements of Stenton.

The second phase would then address the re-location of St Brycedale, with the final phase relocating the remaining elements of Stenton.

This option would require the College to acquire a site large enough to accommodate the entire primary curriculum delivery, as well as ensure that the site infrastructure is sufficiently sized to meet the future requirements. It would also need to address any issues that the increases that subsequent phases place on central services, ie Learning Centre, Library, and Refectory etc can be accommodated with minimal disruption and added cost.

This option meets most of the key drivers and develops a new build estate on a single site over a planned period. Key to this strategy would be ensuring that good public transport links are established and that the benefits of a single site are evident in across the region.

15.5 Options Risk Analysis

A high level risk analysis of each of the options is highlighted below. Five risks were identified that were all considered to have a Very High Impact and the Probability assessed against each of the 4 options. Option 3 ranked first with the lowest aggregate score of 45, with Option 4 a close second with a score of 50.

Risk	Fails to achieve Strategic Objectives		
	Impact	Probability	Score
Option 1	Very High	Very High	25
Option 2	Very High	High	20
Option 3	Very High	Very Low	5
Option 4	Very High	Low	10
Risk	Capital Funding not granted		
	Impact	Probability	Score
Option 1	Very High	Very High	25
Option 2	Very High	Very High	25
Option 3	Very High	Low	10
Option 4	Very High	Very High	25
Risk	Fails to deal with inefficient estate		
	Impact	Probability	Score
Option 1	Very High	Very High	25
Option 2	Very High	High	20
Option 3	Very High	Low	10
Option 4	Very High	Very Low	5
Risk	Disruption to Business Continuity		
	Impact	Probability	Score
Option 1	Very High	Very High	25
Option 2	Very High	Very High	25
Option 3	Very High	Low	10
Option 4	Very High	Very Low	5
Risk	Insufficient Decant Space to allow remodelling		
	Impact	Probability	Score
Option 1	Very High	Very High	25
Option 2	Very High	Very High	25
Option 3	Very High	Low	10
Option 4	Very High	Very Low	5

Overall Scores	Aggregate Score
Option 1	125
Option 2	115
Option 3	45
Option 4	50

15.6 Estimated Capital Costs for Options

Option	Existing Building Cost	Replacement Building Cost	Total
Option 1 - Do Minimum	£68,507,766	£0	£68,507,766
Option 2 - Rationalise, Refurbish	£48,806,078	£20,322,500	£69,128,578
Option 3 - Rationalise, Refurbish, Replace	£15,483,298	£55,440,000	£70,923,298
Option 4 - Replace	£0	Ph1 £55,440,000 Ph2 £24,560,102 Ph3 £41,967,898	£121,968,000

Table 16

In order to consider each of the options on a comparable basis, an element for Lifecycle, FM costs and Energy has been calculated to cover a 25 year period and then added to the overall capital costs to provide a Net Present Value (NPV). The calculations also include a degree of sensitivity with a 5% inflation energy cost factor added for further comparison.

15.7 Overall NPV Costs over 25 years

25 Year Costs	Option 1 - Do Minimum	Option 2 - Rationalise, Refurbish	Option 3 - Rationalise, Refurbish, Replace	Option 4 - Replace
	£	£	£	£
Total Capital Costs	68,507,766	69,128,578	70,923,298	121,968,000
Total Lifecycle Costs	47,577,126	38,976,051	31,580,464	27,238,253
Total FM Costs	43,042,200	35,050,125	27,917,400	23,205,600
Total Energy Costs	31,420,806	25,573,920	20,340,462	16,853,760
Total 25 Year Cost	190,547,898	168,728,674	150,761,624	189,265,613
At NPV	146,838,585	132,809,621	121,402,959	163,481,490
5% Energy Inflation	212,320,505	186,106,451	163,793,103	198,605,241
Ranking	4	2	1	3

Table 17

16. Non-Financial Benefits Analysis

Benefit	Weighting	Option 1 Do Minimum	Option 2 Rationalise, Refurbish	Option 3 Rationalise, Refurbish, Replace	Option 4 Replace
Location – Transport links	2	(2) 4	(2) 4	(3) 6	(3) 6
Site – Size, Character, Growth Potential	3	(1) 3	(2) 6	(3) 9	(4) 12
Opportunities for Commercial Space Development	1	(1) 1	(2) 6	(3) 3	(3) 3
Programme/ Implementation	2	(2) 4	(2) 4	(4) 8	(3) 6
Ability to Promote Internal College Culture	2	(1) 2	(2) 4	(3) 6	(4) 8
Economic Impact on Fife College	3	(1) 3	(1) 3	(3) 9	(3) 9
Potential to Retain Staff	2	(2) 4	(2) 4	(3) 6	(3) 6
Maximise Student Experience	2	(1) 2	(2) 4	(4) 8	(3) 6
Business Continuity	3	(0) 0	(2) 4	(3) 9	(3) 9
Design	1	(0) 0	(1) 1	(3) 3	(4) 4
Institutional Development	2	(0) 0	(1) 2	(4) 8	(3) 6
Environmental	2	(1) 2	(2) 4	(4) 8	(3) 6
Total		(14) 25	(22) 46	(40) 83	(39) 81
Ranking		4	3	1	2

Key: 4 Very Good; 3 Good; 2 Fair; 1 Poor; 0 Very Poor – Benefit Score ()/Weighted Score

17. Financing

The reclassification of Scottish Colleges under ONS as at 1 April 2014 means that a traditional bank loan or mortgage is no longer as a financing option.

Other options that had been investigated prior to 1 April 2014, such as long term financing via a pension fund are also no longer available.

Given Scottish Colleges are now part of government accounting, any borrowing must be via the public sector. As well as a straight capital grant to fund a project, the NPD (Non Profit Distributing) model is also available. This would involve Scottish Futures Trust, who would put together a package of funding for a project on a Design, Build, Finance and Operate basis. This model is managed by a Private Sector Consortium, who would secure private sector funding and bring together a Building Contractor and FM Operator to build and operate a facility for a 25 year period, including full Lifecycle, to an agreed set of criteria.

New builds at Inverness, Glasgow and Kilmarnock are being financed via this model. Indications are that the proposed size of the new build to replace Halbeath (c.£50 million) would fit the NPD model.

18. Conclusion

A thorough review of the merged College's Estate has established that there are a number of significant issues across the campuses.

In its current shape, the College Estate will not and cannot meet the objectives of the College's Strategic Plan, and indeed, if left in its current condition will rapidly deteriorate and seriously hamper the day-to-day core business.

Option 1 – Accept minimum maintenance of existing estate established as a base line for the College to allow comparison against the other options.

Option 2 – 'Refurbish, Rationalise' retaining the majority of the estate in its present format with the closure of Priors, Rosyth and Cowdenbeath proposed along with a re-modelling of St Brycedale and Stenton and Halbeath. There was also some new build at Halbeath to accommodate the wSUMS of the proposed closures.

The At NPV costs of this option fared reasonably well and ranked second at £132.8 million, comfortably ahead of Option 4 the single New Build option. There are however a number of risks associated with building on a live campus and the associated disruption that this brings.

As noted previously, Option 4 – "Replace", a single site, with a phased replacement of the College, whilst providing the lowest combined Lifecycle, FM and Energy Costs over a 25 year period, the significant initial Capital Costs required ranked this proposal third. It should be noted that when Energy Costs were subjected to a 5% inflationary factor, the differential reduced markedly on the two higher ranked options. However, securing the high capital funding for this proposal is also seen as a high risk.

The recommended Option 3 – Rationalise, Refurbish and Replace ranked 1 in terms of all three NPV calculations. It seeks to remove the areas of estate where the greatest costs associated with upgrading, flexibility and future running costs lie and utilise the College's assets to maximum effect.

By removing Halbeath, Priors, and Rosyth the College mitigates the highest costs associated with the backlog maintenance and risk in terms of tenure. It allows the Strategic Objectives to be realised through the creation of a bespoke facility for the delivery of the curriculum and provides opportunities to create space at Stenton and St Brycedale to remodel and minimise disruption.

A new build will also allow the College to form a purpose-built Support Services Hub, promoting consistency across the region and enhancing the service provision.

These re-locations of wSUMS and Support Services will afford the opportunity to create additional decant space, essential for re-modelling, allowing Stenton and St Brycedale to be rationalised and be space planned efficiently.

Option 3 to Rationalise, Refurbish and Replace the Fife College estate is therefore recommended for acceptance.

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