

GLASGOW KELVIN COLLEGE
FINANCE AND RESOURCES COMMITTEE MEETING - 28 NOVEMBER 2023
ESTATES AND CAPITAL UPDATE REPORT
REPORT BY DIRECTOR OF ESTATES AND CORPORATE SERVICES

1. Introduction

The purpose of this report is to provide an update to members in relation to estates and capital matters, and it covers the following areas:

- 2 - Capital Planning/Expenditure for 2023/24
- 3 - Campus Re-investment Project
- 4 - West End Campus
- 5 - Manned Guarding
- 6 - Land at Springburn
- 7 - SFC - Unallocated College Capital Maintenance Fund for FY 23-24
- 8 - SFC - College Infrastructure Strategy – Infrastructure Delivery Group

2. Capital Planning/Expenditure for 2023/24

The Capital Maintenance funding allocation for FY 2023-24 for Glasgow Region is £500,000 for Glasgow Kelvin College. It should be noted that the £106,000 carried forward from last Academic Year has been included so the plan is for £606,000 spend by the end of March 2024. This plan has been approved by Jim Godfrey, Glasgow Colleges Regional Board. This plan is detailed in **Appendix 1** and includes details on progress made to date.

Jim Godfrey, Glasgow Colleges Regional Board and Rufus Logan, Scottish Funding Council are aware of matters relating to the cladding panels. Further work will require to be undertaken in this regard and this matter will be picked up separately.

Photographs in relation to the capital works are contained within **Appendix 2**.

3. Campus Re-investment Project

The third strand of the Campus Reinvestment Project relates to the College Environment. Works have progressed and new welcome and directional signage are currently being installed. This strand of the project will complete during 2023/24.

4. West End Campus

The West End Campus is currently being marketed for sale or lease by Graham & Sibbald.

The marketing for sale/lease commenced on 1 November 2023. The marketing brochure is attached at [Appendix 3](#).

The College insurance company has been informed of the marketing of this building. Discussions are taking place with the Scottish Funding Council in relation to this matter. If the College wishes to lease this property, i.e., retain a property surplus to need, then we will require to prepare evidence in line with Scottish Public Finance Manual guidance in terms of delivering best value that provides justification for such an outcome.

The Scottish Funding Council has asked the College to consider a number of factors in relation to this, i.e. - how proposals/offers for lease and sale will be assessed and evaluated, given that they are likely to involve very different risks; returns and timescales; what level of information/detail bidders will be asked to provide to enable evaluation of the offers; what other technical information is available to interested parties in formulating their proposals and financial offers such as asbestos register, SI, title information etc; and offers to purchase which may be subject to planning.

5. Manned Guarding

Options have been explored and costed in terms of significantly reducing the manned guarding at Easterhouse and East End Campuses. It is intended that this will result in a substantial financial savings to the College. A proposal has been prepared and this is being discussed with staff groups at present.

6. Land at Springburn

As members are aware, there is a small parcel of amenity land which is within the perimeter fence at Springburn Campus, but which belongs to Hydepark Residents Association.

Legal letters have been sent in this regard with no response to date from Hydepark Residents Association.

There is no further update at present.

7. SFC - Unallocated College Capital maintenance Fund for FY 23-24

In relation to the above communication, the College wrote to the SFC advising of the situation with Springburn cladding panels and the work that may be required which is currently being explored. The SFC have advised that they received over £18m of applications for the £4.7m unallocated capital maintenance that was available. They have noted this potential pressure for the College on their risk register which they share with the Scottish Government. Should further funds become available, colleges will be alerted as soon as possible.

8. Scottish Funding Council - College Infrastructure Strategy – Infrastructure Delivery Group

J Evans, Vice Principal Operations is on the Colleges Infrastructure Delivery Group which is being run by the SFC.

The related publication is available via the link below:

[College Infrastructure Strategy: The approach to delivering Scotland's College Infrastructure Plan \(sfc.ac.uk\)](https://www.sfc.ac.uk/College-Infrastructure-Strategy)

At present, a Consultant's Brief is being prepared to undertake the work required for a technical advisory service and to baseline the college estate. This will involve an accurate, up-to-date understanding of the estate which will be the foundation of an Infrastructure Investment Plan for Scotland's colleges. Information gathered on a college's infrastructure and its operations is critical to the development of a college's strategic plan.

Comments in relation to the aforementioned draft documents produced by the SFC have been returned to them to allow the brief to be fully finalised.

Finance and Resources Committee members will be kept apprised accordingly.

9. Resource Implications

There were resource implications to facilitate the relocation of the curriculum from our West End Campus to other campus locations. This campus building is now not being used for teaching and the heating etc has been turned down to save energy costs.

The proposals for reducing manned guarding at Easterhouse and East End campuses will result in significant financial savings.

The land at Springburn matter is incurring legal costs whilst we endeavour to bring this matter to a satisfactory conclusion.

10. Impact on Students

There is no negative impact on students in relation to anything contained within this report. It is the intention, with the security proposals, that Easterhouse would be kept open three evenings a week to facilitate student groups and that the East End Campus building would remain open until 5.30pm each evening.

Due to the ongoing legal matter with the land at Springburn, the College is currently unable to use its award-winning Cycle Hub or access the Frog Pond; this has caused some disruption to some students.

11. Risk and Assurance

Materials and contractors' costs continue to escalate and budgeting for estates projects remains complicated.

Staff absences due to illness have impacted on the overall estates team. Some student support has been secured until December 2023 which is beneficial for everyone and provides tremendous work experience for our students.

Members of the Finance and Resources Committee will be kept apprised of developments with the capital plan and other estates related matters.

12. Equality

There are no equality implications that have not been considered arising as a consequence of this report.

13. Data Protection

There are no direct data protection implications arising as a consequence of anything within this report.

14. Environmental and Sustainability

The College continues to take due cognisance of reports/guidance received in relation to environmental and sustainability matters and seeks to secure funding to take forward projects. Fuller details are contained within the Environmental and Sustainability report elsewhere on the agenda.

15. Recommendations

It is recommended that members:

- i) note the content of this report, link and its appendices.

16. Further Information

Further information can be obtained from Lisa Clark, Director of Estates and Corporate Services - lisaclark@glasgowkelvin.ac.uk

Lisa Clark
Director of Estates and Corporate Services
Glasgow Kelvin College
November 2023

Appendix 1

Glasgow Kelvin College					
Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)	Committed at 15 November 23 (£'000)
Springburn Campus					
Exchange boiler	Plant room	Contract awarded.	150	100	0
Refurbish remaining campus toilets		Tender out.	70	75	0
Refurbish staff changing room	3 rd floor	Tender out.	10	10	0
Repair and repaint floors	Technology block	Work complete.	20	20	17
Replacement lockers			20	25	0
Worn flooring replacement	Ground floor	Tender out.	15	25	0
Refurbishment of mezzanine area			15	30	0
Repaint changing room area	Ground floor	Tender out.	15	15	0
Replace worn carpet and repaint	Student Association offices	Tender out.	20	20	0
Widen access to disabled door/fire door	1 st floor	Contract awarded.	10	10	10
Repair cladding panels		Legal advice being obtained.	0	0	0
Easterhouse Campus					

Refurbish toilets and replace taps		Tender out.	15	15	0
Replace broken window mechanisms		Tender out.	5	5	0
Replace external door to outdoor gym area		Complete.	0	10	7
East End Campus					
Paint exterior of the building		Contract awarded – work underway.	50	55	35
Paint metal cross beams	Sensory garden	Contract awarded – work underway.	10	10	5
Refurbish wall and install security gate	Sensory garden	Tender out.	50	50	0
Refurbish slabbed floor	Foyer	Complete.	60	60	54
Independent controls for workshop vents		Tender out.	10	10	0
Entry/exit barrier	Ramp to rear car park	Tender out.	11	11	0
All locations					
Project Management			50	50	0
Total			606	606	128

Springburn Campus – New Resin Floors in Tech Block



Easterhouse Campus – New Doors to Outside Gym



East End Campus – Refurbished Floor – Ground Floor Foyer

Before



After

