

Glasgow Kelvin College

Finance and Resources Committee Meeting - 20 September 2022

Capital and Sustainability Update

Report by Director of Corporate Services

1. Introduction

The purpose of this report is to provide an update to members in relation to various capital/estates matters and to also provide an update in relation to environmental related items.

2. Capital Planning/Expenditure for 2021/22

Allocations as follows:

College/Region	FY 2021-22 capital allocation for lifecycle maintenance based on share of volume target	FY 2021-22 capital allocation based on gross high priority backlog maintenance	Total capital funding based on lifecycle & high priority backlog maintenance (college estate survey) for FY 2021-22
	<i>£</i>	<i>£</i>	<i>£</i>
City of Glasgow College	1,257,634	-	1,257,634
Glasgow Clyde College	884,623	1,940,000	2,824,623
Glasgow Kelvin College	569,743	499,000	1,068,743
Glasgow	2,712,000	2,439,000	5,151,000
Percentage of National Allocation	22.17%	14.21%	17.52%
Scotland	12,230,000	17,170,000	29,400,000

This report provides details of projects completed in relation to the capital allocation of £499,000. The deadline for this spend was 31 March 2022. Funds received have been allocated to essential items in line with the College Sector Estates Condition Survey document produced by Gardiner & Theobald on behalf of the SFC in 2017. The list of projects and progress, which is routinely submitted to GCRB, in relation to these funds is provided in **Appendix 1** attached.

As previously report to the Finance and Resources Committee, due to COVID-19 and Brexit related delays, two boilers (ordered in the latter part of 2021) did not arrive when expected, as such, the deadline of 31 March 2022 (for full project completion), could not be achieved. Liaison took place with Jim Godfrey at GCRB who was understanding of the situation which we had no control over. The two boilers arrived and were installed in July 2022. This concluded the Capital Project Plan for Academic Year 2021/22 as listed in **Appendix 1**.

3. Capital Planning/Expenditure for 2022/23

Capital planning for Academic Year 2022/23 is well underway with an allocation of £500,000. The deadline for this spend is 31 March 2023. Funds received have been allocated to essential/high priority items. The list of projects and any progress to date, which is routinely submitted to GCRB, in relation to these funds is provided in **Appendix 2** attached.

College/Region	Capital maintenance		
	Capital funding for backlog maintenance FY 2022-23	Capital funding for lifecycle maintenance FY 2022-23	Total capital funding for maintenance FY 2022-23
	£	£	£
City of Glasgow College	-	1,336,088	1,336,088
Glasgow Clyde College	2,089,284	946,678	3,035,962
Glasgow Kelvin College	500,000	598,873	1,098,873
Glasgow	2,589,284	2,881,639	5,470,923

4. Campus Re-investment Project

As reported at the Finance and Resources Committee meeting of 8 February 2022, the Glasgow Kelvin Learning Foundation – SCIO received an application from Glasgow Kelvin College requesting up to £600,000 in relation to the Campus Re-investment Project. SCIO Trustees wholeheartedly supported this investment in the College estate.

The ambitious Campus/Estates Re-investment Plan has progressed since the plans were finalised over April/May 2022:

The Campus Reinvestment Project covers 4 key areas:

1. Student Zone
2. Curriculum Spaces
3. College Environment; and
4. Staff Spaces – (this work will commence during AY 2022-23)

Springburn – Work Completed

- New bleacher style seating on the grand entrance staircase with data and charging points.
- Library space completely reconfigured – glass walls removed and space opened up. Rows of desks shortened to create new seating areas and new chairs/soft seating and quiet study area in place with study pods. Advice and Guidance office now accessed from the new library space.
- New seating to replace damaged sofas on landing area with new coffee tables.
- New open plan Student Association space now on the first floor to the right of the Library.
- The Point area in the refectory cleared and casual/comfortable seating installed.
- New hot food area accessed from the Point.
- External areas tidied and stone benches power washed.
- MADE Barbering now within the main Campus and curriculum area on the first floor.
- New large screen on the grand staircase for enhanced student communication.
- Creation of digital classrooms.
- New Communications and Marketing office created on the 4th floor.
- Finance/Funding/Administration staff areas completely reconfigured to ensure teams are working in closer proximity.

Easterhouse – Work Complete

The most significant works have taken place at Easterhouse with the reconfiguration of a number of areas and the relocation of staff and external organisations. These works will significantly enhance the curriculum offering and student experience at this Campus

- Opening up of the ground floor area to create a bright new student common room, with tables and soft seating.
- Open access to the Flexible Learning space, with Advice and Guidance now located in the area.
- New private Advice and Guidance interview room opposite the open space.
- New Support for Learning Classroom behind Reception (former administration and SDS area).
- Improved Support for Learning Area on the ground floor.
- New Gym – ground floor (former Support for Learning and Bridge space).
- New Construction Teaching Area – first floor (former common room and Support for Learning Office).
- New Administration Office third floor (staff relocated from ground floor).
- Business Development Office third floor – re-carpeted and now occupied by Schools/Foundation Apprenticeship staff – and there will be hot desking here soon.
- New CM/SCM office third floor – former Foundation Apprenticeship office.
- Creation of digital classrooms.
- Installation of Lapsafe storage.
- Performing Arts Technician relocated to basement (former archiving space).

East End – Work Completed

- Common Room area opened up and new furniture.
- New furniture for the library.

- New Support for Learning kitchen installed with open plan teaching space.
- Creation of digital classrooms.
- Installation of Lapsafe storage.

Photos of the Campus Reinvestment Project are contained within **Appendix 3**

5. Other Estates Activity

Over the summer period, the College vacated Blairtummock and Tradeston premises and accommodated provision previously located in these rented areas within existing campus buildings; this is consistent with the College's Estates and Sustainability Strategy.

All of the activity at sections 4 and 5 (including the installation of boilers in Springburn as per the capital plan) have taken place over the summer period in preparation for the new Academic Year. This has been an immense undertaking of work involving members of staff from across various departments of the College working closely together to achieve the desired outcomes.

6. Environment and Sustainability Update

The Environmental and Sustainability Manager has commenced in post at the end of May 2022 and has already made significant progress in the areas below.

6.1 UN Sustainable Development Goals Accord and Race to Net Zero

In response to Glasgow Kelvin College's commitment to both the UN Sustainable Development Goals Accord and the Race to Net Zero, progress is being made towards promoting sustainability and reducing Green House Gas (GHG) emissions in the campus estate, amongst students and staff, and in the curriculum. An updated Climate Change Action Plan, as well as a Race to Zero Action Plan are currently being prepared, with plans to publish these within the current academic year.

To achieve the goals being proposed in the above-mentioned Action Plans, funding opportunities are being pursued:

- A cycling grant has been awarded from Cycle UK to support efforts to promote active travel at the College.
- The Scottish Central Government Energy Efficiency Grant Scheme is being actively pursued as a potential source of funding for larger renewable energy technology estate improvements.
- Funding for aspects of the Easterhouse green gym space is being researched, with hopes of inviting conversations about creating and/or improving green learning spaces across all College campuses.

6.2 Student Engagement and Partnership Opportunities

Student engagement and partnership opportunities have been established. The Glasgow Kelvin College Freshers Week included an environmental sustainability stall, complete with a treasure hunt, resources to promote active travel, and information about sustainability initiatives at the College. Our Environmental and Sustainability Manager has been working with the Creative Digital Media Foundational Apprentices to create promotional materials for the Glasgow Kelvin College Green Week and plans to work with these students throughout the year on future projects.

The Green Week, planned for the final week of September, will offer students and staff opportunities to engage in events such as: active travel (Dr. Bike) sessions, campus litter picks, circular economy initiatives (Book Drive with Betterworld Books), as well as stalls to highlight sustainable food and recipes from the cookery students.

Staff collaboration and support has included a presentation of the India Scotland Partnership at the *Communicating Sustainability 2022 Conference* at University of Glasgow with the Director of Business Development and a Curriculum Manager as well as facilitation of two sessions during the Staff Wellbeing Month ('Active Travel Resource drop-in', and 'Refresh and Recharge in Green Spaces').



Environmental and Sustainability Manager at the Freshers stand promoting the sustainability treasure hunt



The India Scotland partnership presentation at Communicating Sustainability.

6.3 Collaboration

Collaboration with the Project Manager of Environment and Sustainability at Glasgow Colleges Regional Board has included the creation of an Environmental Sustainability Questionnaire to be distributed across all three Glasgow Colleges to collect views on sustainability. Feedback will be received from Focus Groups with students, as well as support and teaching staff to gather feedback in preparation for wider distribution and data collection. Glasgow Kelvin College is also partnering with Glasgow Colleges Regional Board at the October Parliamentary Reception to showcase the Green Recovery across the three Colleges.

Relationships with external groups and forums (such as EAUC) continue to be strengthened, and our Environmental and Sustainability Manager is actively working to broaden her sustainability network to bring more opportunities to Glasgow Kelvin College.

6.4 Green Curriculum

Measures to account for and embed sustainability across College curriculum are at their early stages. Our Environmental and Sustainability Manager intends to elicit the aid of Senior Curriculum Managers and teaching staff to conduct an audit of existing sustainability in the curriculum.

Collaboration at the Glasgow Region will also take place to maximise resources and best practice.

6.5 Other Projects and Initiatives

Also being progressed is the development of the Corporate Risk Register to capture environmental risks, the offering of sustainability panels, discussions, and/or training sessions for future Staff Development Days, promotion of sustainability at Glasgow Kelvin College via social media platforms, and collaboration with APUC to map procurement goals for the College.

7. Land at Springburn

Various meetings have taken place to progress this matter of the small parcel of amenity land where the Springburn Cycle Hub is situated and which, previously unbeknown to us, belongs to Hydepark Residents Association.

The College instructed an independent valuation of this land and the factor, on behalf of Hydepark Residents Association, is doing the same. We are advised by the factor that the valuation has been conducted and we await sight of the relevant documentation. Relations are collegiate and it is hoped that a meeting can be set up and the matter concluded timeously.

Provision has been made in the accounts for this purchase. Members of the Finance and Resources Committee will be kept apprised accordingly.

8. Resource Implications

As previously reported, there are resource implications in terms of progressing capital/estates works due to the ongoing negative impact of Covid-19, Brexit and also the war between Ukraine and Russia.

Securing goods/material and contractors has become very problematic coupled with staff absences and materials costs/quotes escalating exponentially. Despite the aforementioned challenges, work has continued at pace and projects have progressed extremely well given the complex arena we are working in.

9. Equalities

There are no equality implications arising as a consequence of this report from a Glasgow Kelvin College viewpoint.

10. Risk and Assurance

Escalating materials and contractors costs (that can change on an almost daily basis) means that budgeting for estates projects is very complicated. COVID/long COVID is also affecting contractors in terms of having staff available to work.

The capital plan as detailed in Appendix 2 may not be all achievable as the costs are estimates, however, these will be re-prioritised in terms of ensuring any negative impacts are minimised as far as possible.

11. Data Protection

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

12. Recommendations

It is recommended that members:

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

13. Further Information

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

Lisa Clark
Glasgow Kelvin College
September 2022

Appendix 1

Estates Capital Projects - AY - 21/2022 (High Priority Backlog Maintenance)

Glasgow Kelvin College					
Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)	Spend to 31 Mar 22 (£'000)
Heating and Ventilation	Urgent repairs of equipment related to College heating and ventilation services. This includes replacement of malfunctioning, and broken, air handling units, refurbishment of ventilation insulation panels and two domestic boiler replacements.	Complete.	318	409	409
Backlog Maintenance	Backlog maintenance related to fire door replacement and repairs and refurbishment of anti-slip vinyl in construction area.	Complete.	41	14	14
Roof Maintenance	Essential maintenance of roof structure to make buildings wind and watertight. Work to repair water damage caused by ingress prior to repair.	Complete.	30	3	3
Furniture	Replace desks and chairs	Complete.	60	43	43
Project Management		Complete.	50	30	30
Total			499	499	499

Appendix 2

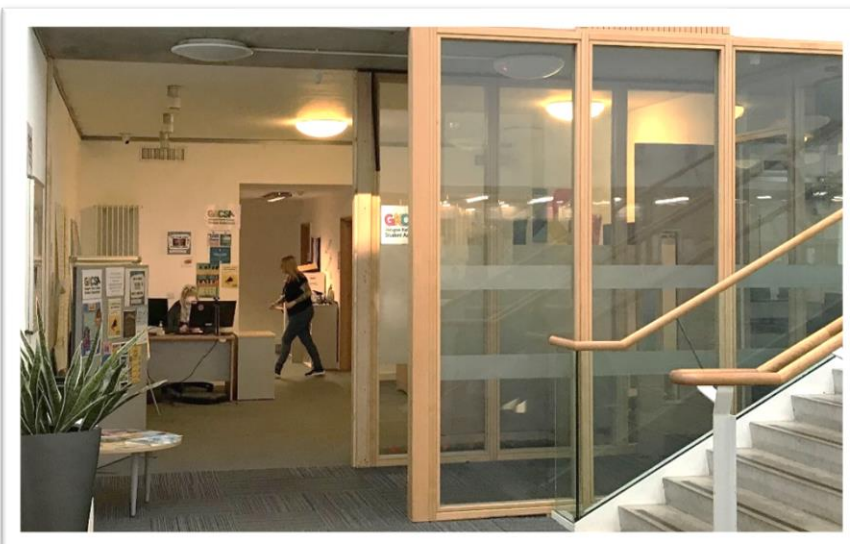
Glasgow Kelvin College					
Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)	Spend to 31 Mar 23 (£'000)
Springburn Campus					
	Refurbishment of remaining toilets.		50		
	Redecoration of Student Common Room (water damage to ceiling & walls.)		20		
	Fast charging point for electric vans.		2.5		
	Air ducting of ventilation systems - weather damaged.		10		
	Replacement of cracked/rusting panels on building.		50		
	Clean of building to remove moss build-up.		15		
Easterhouse Campus					
	Clean & paint building exterior.		30		
	Paint yellow lines for charging point & parking college vehicles.		3		
	Fast charging point for electric vans.		2.5		
	Install new toilets and showers.		40		
	Subsidence/cracked floor - structural support required.		30		
	Replacement of worn carpets and painting of staff areas.		50		

Glasgow Kelvin College					
Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)	Spend to 31 Mar 23 (£'000)
East End Campus					
Fast charging point for electric vans.			2.5		
Main Entrance – replace main door entranceway.			69.5		
Student Common Room - refurbishment.			25		
Redecoration of interior common areas.			50		
Project Management			50		
Total			500		

Appendix 3 Photos of the Campus Reinvestment Project

Springburn Campus

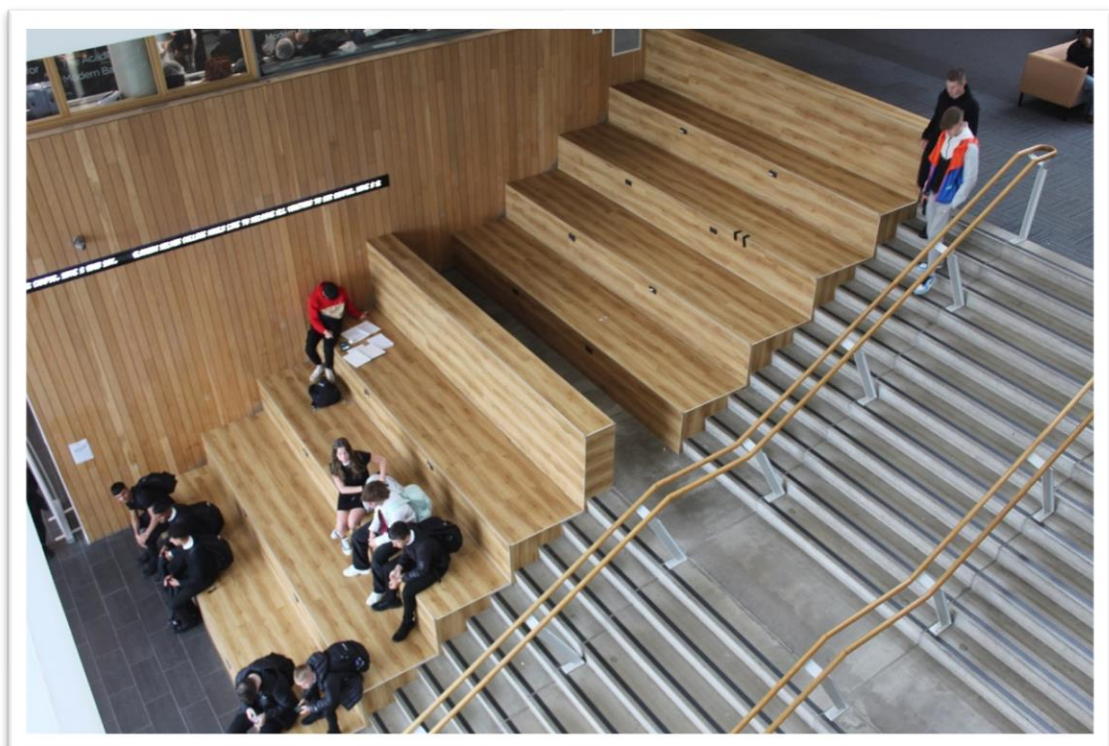
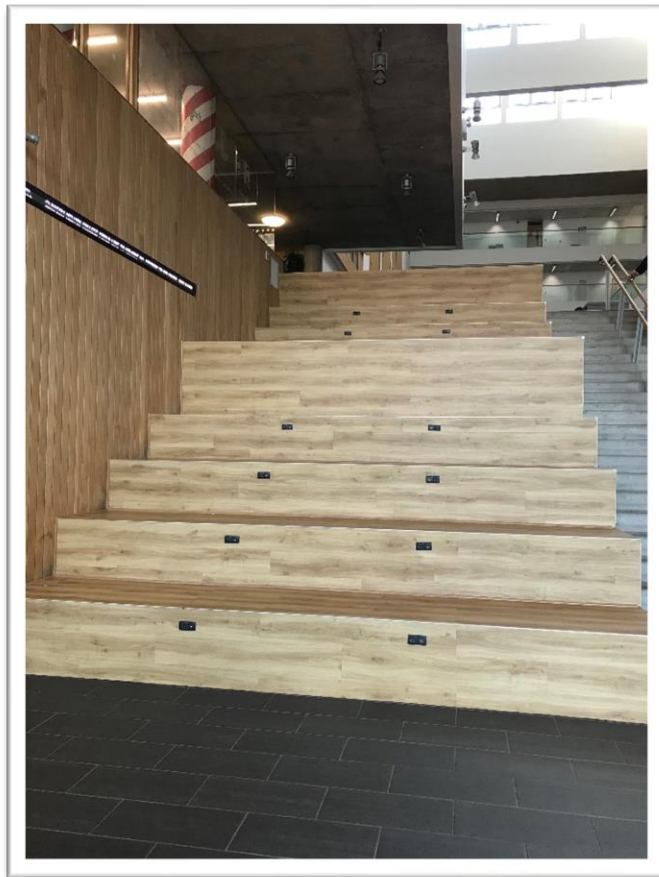
Open Plan Library, Advice & Guidance and Student Association Areas



Made Barbering – New Salon



Bleacher Style Seating Area with Charging Points



Easterhouse Campus

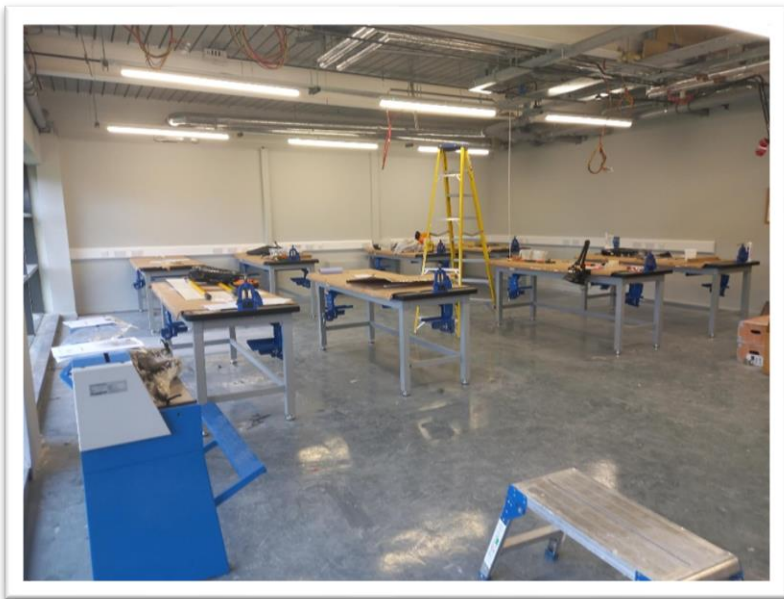
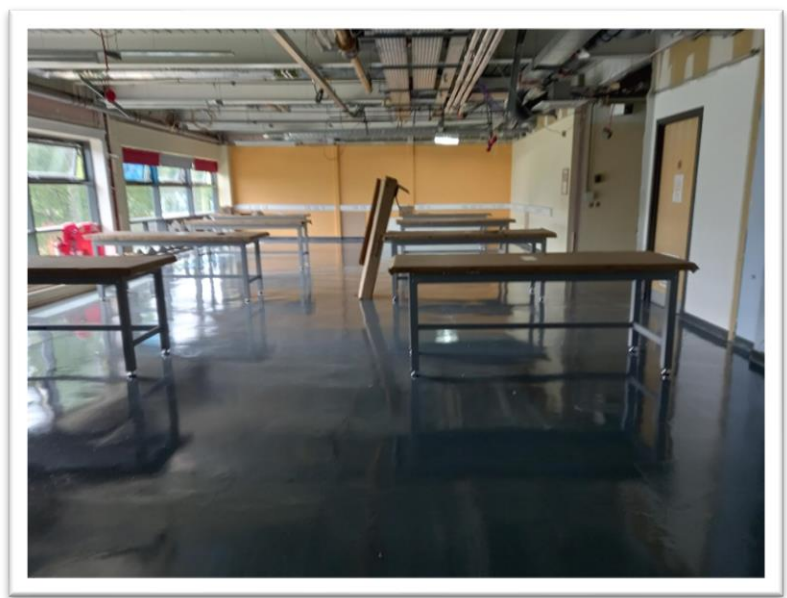
New Student Common Room and Flexible Learning Area



New Gym Area



New STEM Area



East End Campus

Student Room

