

Glasgow Kelvin College

Finance and Resources Committee Meeting - 04 June 2024

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 - College Infrastructure Strategy – Infrastructure Delivery Group
- 8 - Baxter Storey – Catering Contractor
- 9 - Estates Works

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 and slight adjustments made to the original plan. There are some items which have run on longer than expected; Jim Godfrey at Glasgow Colleges Regional Board has been made aware of this. This has been due to delays with contractors, materials as well as estates staff absences. At the time of writing this report, £54,000 has still to be paid to fully conclude 5 of the 20 projects; this equates to 8.9% of the overall capital allocation. It is expected that these 5 projects will be completed imminently.

Photographs in relation to some of the completed 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 are nearing completion in regard to new welcome and directional signage. This strand of the project will complete by the end of Academic Year 2023/24.

4. West End Campus

The West End Campus is under offer and approval has been granted by the Scottish Government Ministers to dispose of this asset. A letter to this effect has been received and members can view this at the link as per below.

[Letter of Approval](#)

Bases on the recent announcements, the College is expecting to retain 70% of the proceeds from this sale, with 30% going to the wider sector. It is worth noting that there was circa £500,000 spent on relocating the curriculum to other campus locations. The College also has other projects, at present, that the sale proceeds could be allocated to, notwithstanding the results from the condition surveys currently being undertaken.

Thorntons have been appointed to act as the College's solicitors in relation to this disposal and Graham and Sibbald will continue to support the College until the missives are concluded.

Finance and Resources Committee members will be kept apprised accordingly.

5. Manned Guarding

A new security operation is in place and operating effectively at our Easterhouse and East End campuses.

These new processes and procedures will result in a circa £200,000 per annum saving.

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. Thorntons, the College solicitors have chased for a response. At the time of writing this report, no response has been received.

There is therefore no further update at present.

7. 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 \(sfc.ac.uk\)](#)

Information gathered on College's infrastructure and its operations is critical to the development of a 10-year strategic infrastructure plan for the College and the Sector. In order that the College can implement accurate information into this infrastructure

return, condition surveys are currently being carried out for Springburn, Easterhouse and East End campuses. These surveys should be concluded towards the end of June 2024 and the reports produced thereafter.

Finance and Resources Committee members will be kept apprised accordingly.

8. Baxter Storey – Catering Contractor

Working relationships with our catering contractor, Baxter Storey are progressing well. Baxter Storey have supported the College in terms of providing free picnic lunches to students participating in environmental awareness raising days; this support is very welcome and much appreciated.

Strike days, however, are impacting upon Baxter Storey's expected income and liaison is taking place in this regard.

9. Estates Works

There are a number of projects that have been completed by construction students overseen by their teacher and Curriculum Manager, Steph Ward. These projects allow the students to practice their skills in a real-world environment and it also saves the College money on contractor costs.

The projects are:

- East End Bistro Area – Revamp
- Easterhouse – Repair and Rework to Toilets/Shower Area

Photos are shown in **Appendix 2**.

A few other project are about to commence also, these will be done by estates staff, students (overseen by their teachers) and contractors:

- Outdoor Staff Seating Area – East End Campus
- Refreshed Staff Break Room – Easterhouse

Finance and Resources Committee members will be kept apprised accordingly.

10. Resource Implications

The reduction in manned guarding and new security processes in place at Easterhouse and East End campuses will result in significant financial savings i.e. circa £200,000 per annum.

The land at Springburn matter is likely to incur further legal costs whilst we endeavour to bring this matter to a satisfactory conclusion. There will be a further cost associated with any works required to conclude this matter; at the time of writing this report these cost are being looked into.

The condition surveys required for the College Infrastructure Strategy – Infrastructure Delivery Group has required funding, but the entire exercise is meaningless without accurate date. These surveys will also enhance our own management of the College estate.

At the time of writing this report, the Head of Facilities and Environmental Sustainability continues to be off on long term absence. There is a resource requirement for a skilled and qualified professional to assist with the technical aspects of the College estate. The Vice Principal Operations has factored this into financial forecasting.

The College has saved contractor costs for estates works by using the skills of teaching staff and students. Some of the money saved has been re-invested in new tools for the students to use.

11. Impact on Students

There is a positive impact on students in relation to project work at the College as this provides a real-life experience for students with an opportunity to practice their skills in a safe environment. It also gives students a pride in their campus and can be included on their CV's for future job opportunities.

The generosity of Baxter Storey in relation to their provision of free picnic lunches has impacted positively on students and made environmental awareness raising events more enjoyable.

Until the land matter is concluded, the students unfortunately cannot make use of the Velocity Cycle Hub or enjoy the garden pond as these items are located on land the College does not own.

12. 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 and this is ongoing. Some student support remains in place to provide resources for the department.

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

13. Equality

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

14. Data Protection

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

15. 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.

16. Recommendations

It is recommended that members note the content of this report and its appendices.

17. 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
May 2024

Appendix 1

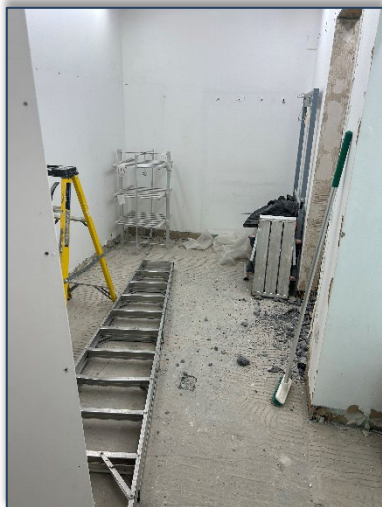
Glasgow Kelvin College					
Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)	Committed at 20 May 24 (£'000)
Springburn Campus					
Exchange boiler	Plant room	Complete.	150	61	61
Refurbish remaining campus toilets		Works almost complete. Very minor snagging to be completed.	70	110	107
Refurbish staff changing room	3rd floor	Complete.	10	11	11
Repair and repaint floors	Technology block	Complete.	20	17	17
Replacement lockers	No longer required		20	0	0
Worn flooring replacement	Ground floor	Complete.	15	11	11
Refurbishment of mezzanine area		Complete.	15	27	27
Repaint games area	Ground floor	Complete.	15	15	15
Replace worn carpet and repaint	Student Association offices	Complete.	20	9	9
Widen access to disabled door/fire door	1 st floor	Complete.	10	10	10
Repair cladding panels		Legal advice being obtained.	0	0	0
Easterhouse Campus					

Glasgow Kelvin College					
Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)	Committed at 20 May 24 (£'000)
Refurbish toilets and replace taps/refurbish Bistro/reception		Completion now June 2024.	15	20	3
Replace broken window mechanisms		Complete.	5	5	5
Replace external door to outdoor gym area		Complete.	0	8	8
Latchway system		Work to be scheduled for summer 2024. Report awaited. Quotes obtained.	N/A	20	0
East End Campus					
Paint exterior of the building and some internal walls		Exterior walls complete. P.O. raised for internal walls.	50	44	35
Paint metal cross beams	Sensory garden	Complete.	10	5	5
Refurbish wall and install security gate includes wall painting	Sensory garden	Complete.	50	78	78
Refurbish slabbed floor	Foyer	Complete.	60	54	54
Independent controls for workshop vents		Complete.	10	1	1
Entry/exit barrier	Ramp to rear car park	Almost complete – minor items to complete.	11	28	23
Latchway system		Work to be scheduled – PO raised. Anchor points being checked for H&S.	0	22	22
All locations					
Project Management		Complete.	50	50	50
Total			606	606	552

Appendix 2

Springburn Campus Staff Changing Room Refurbishment

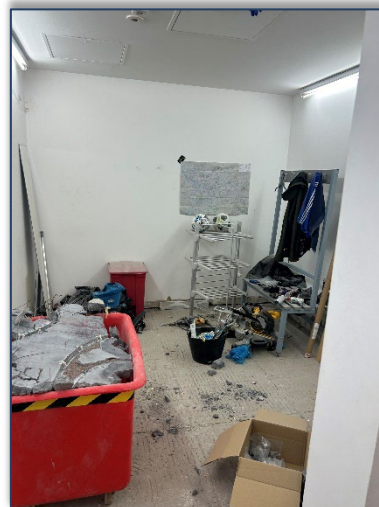
During Works



Female Area

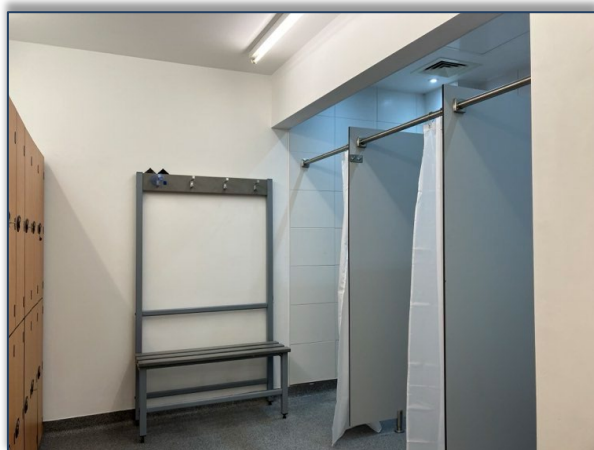


Both Shower Areas



Male Area

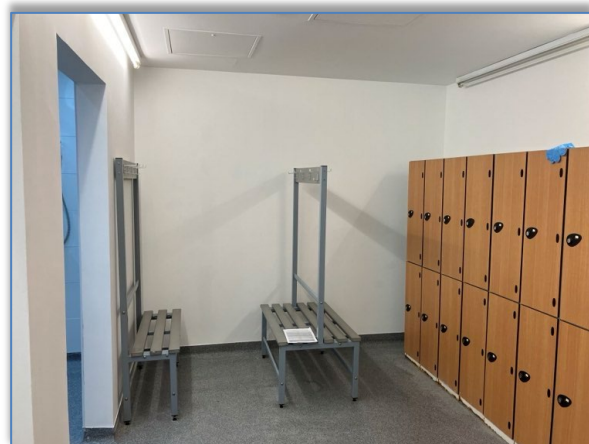
Completed Work



Female Changing Area



Female Showers



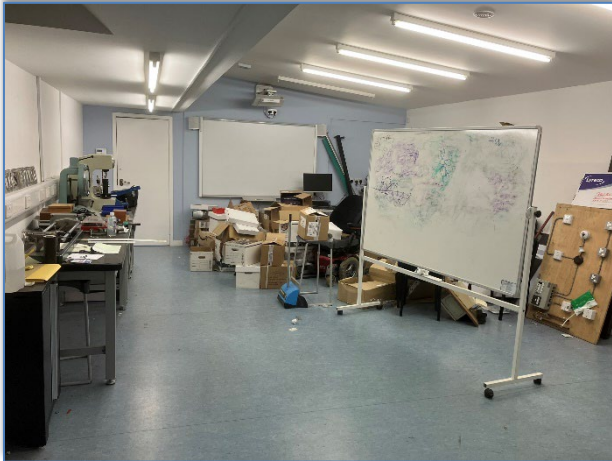
Male Changing Area



Male Showers

Refurbishment of Mezzanine Area

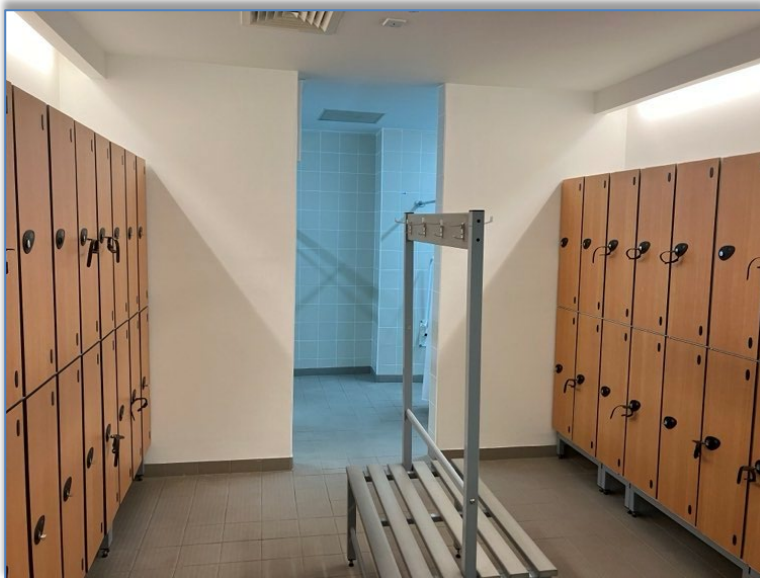
Before



After

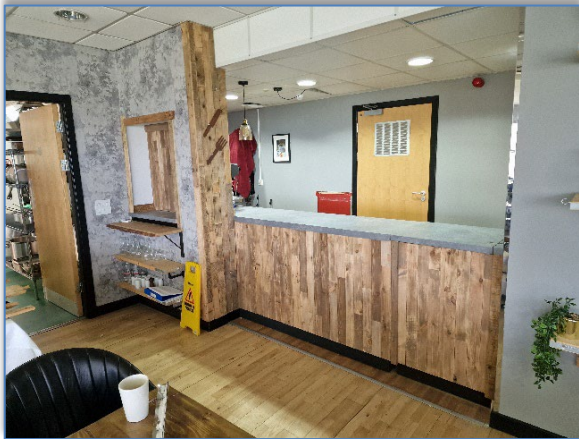


Repaint of Games Area (Changing rooms)



Easterhouse

Easterhouse Bistro Area – Revamp carried out by Construction Students



Serving Area – Customer View



Serving Area – Student View



Entrance



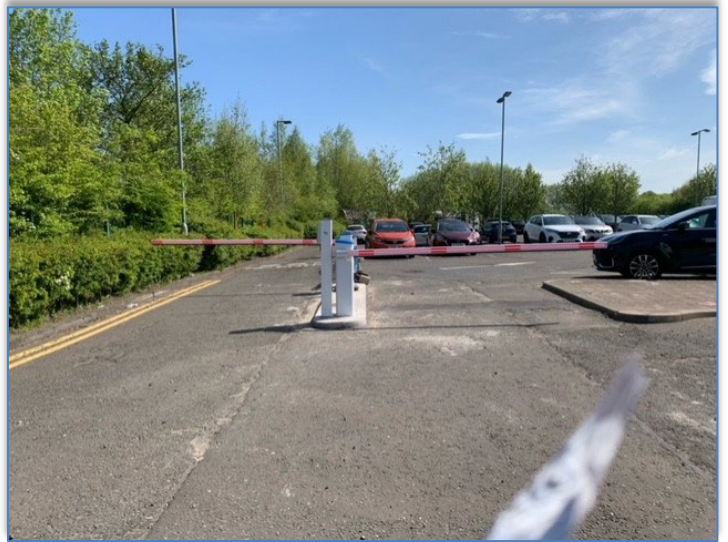
Full View

Refurbishment of toilets carried out by Construction Students



East End

New Car Park Barrier



Sensory Garden Before



Sensory Garden After (New security gate, walls painted)

