

Glasgow Kelvin College

Finance and Resources Committee - Meeting of 26 November 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 2024/25
- 3 - West End Campus
- 4 - Cladding at Springburn Campus
- 5 - Estates and Facilities - Staffing
- 6 - SFC - College Infrastructure Strategy – Infrastructure Delivery Group
- 7 - Estates Works

2. Capital Planning/Expenditure for 2024/25

The Capital Maintenance funding allocation for FY 2024/25 for Glasgow Region was £500,000 for Glasgow Kelvin College. It should be noted that £44,000 was carried forward from Academic Year 2023/24 so the plan is for a £544,000 spend by the end of March 2025.

This plan was previously approved by Jim Godfrey, Glasgow Colleges Regional Board and presented to the 1 October 2024 meeting of the Finance and Resources Committee. This plan has been further amended as a chiller is being repaired rather than replaced so the funds released from this project are being used for other capital purposes. This amended plan, which has been approved by Jim Godfrey, Glasgow Colleges Regional Board, is detailed in **Appendix 1** and includes details on progress made as at the time of writing this report. A report on spend to date will be sent to Jim Godfrey at Glasgow Colleges Regional Board by 27 November 2024 to comply with his request.

Photographs in relation to some of the completed works are contained within **Appendix 2**.

3. West End Campus

The West End Campus sale successfully concluded on 10 October 2024. The property was handed over to the buyers in a clean and orderly condition with no due diligence items remaining outstanding.

The College managed to distribute over 85% of unwanted furniture items to community partners/organisations which both prevented these items from going to landfill and

saved the College the associated disposal costs. The College has received many notes of thanks from grateful recipients of the furniture.

The successful sale and handover of this campus was an excellent piece of work and thanks are extended to key members of the Corporate Services Team who worked tirelessly to enable this to happen, i.e. Michael Lacy, Estates Project Manager, Paul Haslett, Senior Estates and Facilities Co-ordinator, Phil Ennis, Administration Officer, Sarah Shea, Environmental and Sustainability Manager, Morven Thomson, Cross College Support and Administration Manager and Roddy MacKenzie, Regulations and Compliance Manager.

4. Cladding at Springburn Campus

As previously referred to, the College may require significant funding to address issues with the cladding panels at our Springburn Campus.

The Scottish Funding Council and Glasgow Colleges Regional Board are aware of this.

At the time of writing this report investigations are being undertaken by an external contractor, Wintech.

The College lawyer, Thorntons, are assisting with this matter.

A full report in relation to this matter will be presented to the Board of Management meeting in December 2024.

5. Estates and Facilities - Staffing

Our former Head of Facilities and Environmental Sustainability retired on 31 October 2024 and our new Head of Facilities and Environmental Sustainability will commence on 25 November 2024 on a one-year fixed term basis. Michael Lacy, Estates Project Manager is employed at present on a fixed term contract to commence the Estates Capital Projects and other key estates matters which are time critical.

The College is also working with Project Managers - Watts in relation to Estates specialist technical work, i.e.:

- Cladding at Springburn Campus;
- Land at Springburn – reinstatement of fence at correct boundary line, removal of Cycle Hub, re-positioning lighting posts, filling in frog pond and returning area to level ground;
- PV Panels on Springburn Technical Block Roof.

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

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

The College completed a return detailing as much information as possible by the deadline date stated by SFC. The data collected was in regard to estates, ICT, curriculum, health and safety, sustainability and space. Not all information requested was held by the College, however, the College was able to advise on accurate estates

information due to the updated condition surveys being available; this was not the case for all other colleges.

Information gathered across the FE sector is critical to the development of a 10-year strategic infrastructure plan for the SFC therefore the College considers that robustness and accuracy of up to date information is essential for this process.

Lisa Clark, Director of Estates and Corporate Services is scheduled to attend a meeting to discuss Lessons Learned in respect of completing this exercise. Jeanette Evans, Vice Principal Operations remains on the Infrastructure Delivery Group.

Finance and Resources Committee members will be kept apprised accordingly.

7. Estates Works

Listed below are estates projects that have recently been completed:

- Refreshed Staff Break Room – Easterhouse.
- Springburn Games Hall – complete floor replacement following flood incident.

8. Resource Implications

There is a resource implication in terms of the cladding panels at Springburn Campus; to date this has been the undertaking of speciality reports and liaison with College lawyer, Thorntons in this regard.

9. Impact on Students

There are no negative impacts on students in regard to anything contained within this report. The Games Hall floor was quickly re-instated by the College insurers following the flood incident; the students had a minor inconvenience in having to go to Petershill Sports Centre whilst this work was underway.

Additional student disabled parking places being installed at the front of Springburn Campus will assist ease of access/egress to this Campus.

10. Risk and Assurance

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

Watts and the Estates Project Manager will ensure that the College estates matters are taken forward in a timely manner as required.

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

11. Equality

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

12. Data Protection

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

13. 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.

14. Recommendations

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

15. 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 2024

Appendix 1

Glasgow Kelvin College Estates Capital Plan – Academic Year 2024-25					
Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)	Committed at 31 August 24 (£'000)
Springburn Campus					
Cladding Panels	Note: This is an ongoing item with investigations currently ongoing. Funding will be required in future to rectify this issue.	New Study being commissioned - Quote Received.	18,000	21,000	0
Aluminium Windows	Repair and Replace	(On Hold - See glass survey detail below.)	30,000	0	0
Fire Doors	Defects to be rectified		20,000	20,000	0
Pitched Roof - over Workshop	Inspection & Repair		20,000	20,000	0
Chiller	Replace Chiller on Block A Roof	Chiller did not need replaced. Made additions to extend its working life. TO be carried out soon.	125,000	5,000	0
Structural survey	Survey required of the external structure of the building.			20,000	0
Glass survey	Required of all external glass of the building.			20,000	0
Removal of Cycle hub	To donate or dispose of the Cycle hub. Reinstate land belonging to Hydepark Residents Association. Remove and reinstate fencing etc.			35,000	
Two new roof barriers, a new door plus walkway to the roof.	Roof barriers x 2 plus a new access door from the 2nd floor toilet. Include a grill to walk over to the roof from the new door.			20,000	

Glasgow Kelvin College Estates Capital Plan – Academic Year 2024-25					
Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)	Committed at 31 August 24 (£'000)
New disabled parking bays	Create a new parking bay for 6 cars for disabled users.			12,000	
Student hub expansion	Increase student hub space in light of increased student numbers due to West Campus closure.			42,000	
Fire tasks review	Expert company in to list fire related tasks and provide advice on what works are required with associated costs.			8,000	
New disabled entrance	Create a new entrance with automatic doors, to support the access of our disabled students and staff.			42,000	
Easterhouse Campus					
Basement	Replace Damp Plasterboard		10,000	10,000	0
Boiler Room	Fire Stopping to be checked & rectified if necessary		10,000	10,000	0
Fire Doors	Defects to be rectified		40,000	40,000	0
Floor Vinyl	Replace in 3rd Floor and West Stairwell		15,000	15,000	0
Plant Room	Replace ASHP		6,000	6,000	0
Roof	Replace Air Con		15,000	15,000	0
Full Building	Replace Colt Smoke Exact System		70,000	70,000	0
Toilets	Refurbish Toilets - Carried Forward from 2023/24. PO raised and commencement date awaited.	Moved from East End lines to Easterhouse.	12,000	12,000	12,000

Glasgow Kelvin College Estates Capital Plan – Academic Year 2024-25					
Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)	Committed at 31 August 24 (£'000)
External Gym Area	Paths, Fencing, etc - Carried Forward from 2023/24. PO raised and work has started.	Moved from East End lines to Easterhouse.	32,000	30,000	32,000
East End Campus					
Inflatable Roof	Ponding to be repaired		14,000	14,000	
Exposed Metal Deck - Art Room	Leaks to be Repaired		15,000	15,000	
Fire Doors & Internal Doors	Defects to be rectified		15,000	15,000	
Server Room	Fire Stopping to be checked & rectified if necessary		10,000	10,000	
Server Room	Replace Air Con		12,000	12,000	
Main Steps	Replace Lighting		5,000	5,000	
All locations					
Project Management			50,000	0	0
Total			£544,000	£544,000	£44,000

Note – new/changed items are coloured in lemon. Items that were previously there are in peach.

West End Campus



Main Foyer fully cleared and clean



Former Refectory cleared and clean



Glasgow Kelvin College West Campus – on day of handover to new owners

Springburn Campus

New disabled parking bays



Refurbished Games Hall Floor



Positioning of batons and boards



Floor sanded, sealed and painted

Easterhouse Campus

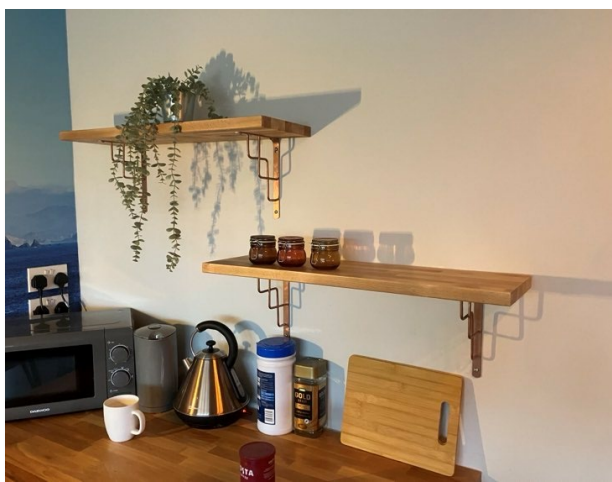
Refurbishment of Staffroom



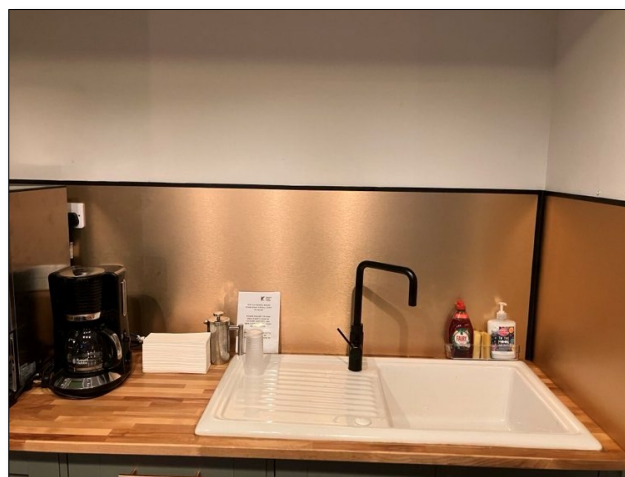
New industrial style lighting (during installation)



Industrial style floor lamps



Food Prep area



Finalised splashback with trim



New vinyl flooring at Kitchen area

New line and directional painting in car park



External Gym Area



New Fencing



Fencing and gate



Path to common room door



Wheelchair friendly concrete path