

GLASGOW KELVIN COLLEGE

FINANCE AND RESOURCES COMMITTEE MEETING OF 30 MAY 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 overall update to members in relation to estates and capital matters.

2. Capital Planning/Expenditure for 2022/23

The £500,000 for capital expenditure for Glasgow Kelvin College is detailed in **Appendix 1**. It should be noted that £106,000 will require to be carried forward in respect of the Springburn Campus cladding panels. At the time of writing this report, the technical survey from the inspections carried out has been received but further clarifications on the options to conduct the necessary repairs are awaited. The Vice Principal Operations has requested this in order to proceed accordingly.

Jim Godfrey at Glasgow Colleges Regional Board has been kept apprised of this matter in respect of capital funding and is content with the carry forward of £106,000 whilst we await clarity on the options available to us to rectify the cladding situation.

The remainder of the capital funds i.e. £394,000 has been spent on capital improvements across Springburn, Easterhouse and East End.

Some photographs of improvements made are contained within **Appendix 2**.

3. Capital Planning/Expenditure for 2023/24

The indicative Capital Maintenance funding allocations for FY 2023-24 for Glasgow Region are as follows:

College/region	Capital funding for backlog maintenance FY 2022-23 ¹	Capital funding for lifecycle maintenance FY 2022-23 ²	Total capital funding for maintenance FY 2022-23
City of Glasgow College	£0	£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 Region	£2,589,284	£2,881,639	£5,470,923

¹ based on gross high priority backlog maintenance (college estates survey)

² based on share of volume target

4. Campus Re-investment Project

Progress continues to be made in relation to the College Environment strand of the Campus Re-investment Project. Photos will follow in due course of completed areas.

5. West End Campus Curriculum Moves

The work in relation to planning the curriculum moves from our West End Camps to other campus buildings has now concluded. This has been quite a complex task which has involved various meetings and dialogue with a wide variety of key stakeholders and Fire Risk Assessment checks on all plans produced.

Quotes have been sought from contractors for the works as detailed below:

Project	Campus	Reason	Items Covered
1	East End Campus	West End Campus Curriculum Relocation	Art – Changing of the Staff workroom, Poser room & Staff rest room – Create new Art area & general classroom.
2	East End Campus	West End Campus Curriculum Relocation	Changes to existing storage & classrooms MG03, MG03a, MF12 & 14, Cubbie & art store
3	East End Campus	Springburn Campus Curriculum Relocation	New Support for Learning Area's – MG05 & MG06, Flexible Learning Unit, MG01b, MG12
4	East End Campus	Upgraded facilities to deal with larger student footfall	Estates, First Aid, Faith room, showers & ICT changes
5	East End Campus	Upgraded facilities to deal with larger staff footfall	New staff work and rest area (Science Block)
6	Springburn Campus	West End Campus Curriculum Relocation	New Sound Area – Workshop & woodstore
7	Springburn Campus	Re-shaping of curriculum – science moving from East End Campus	New Science Area's/ Classrooms, Revamping of Room 112 & 308
8	Springburn Campus	Upgraded facilities to deal with larger staff footfall	Second floor staff break room – Upgrade

At the time of writing this report, contracts are in the process of being awarded. Based on the lack of success of the Capital programme tender exercise, the fact that only two companies quoted (although three were invited) and the need to commence works as soon as possible to enable a timeous completion of these ahead of the commencement of the next Academic Year, the full APUC tender procurement process has not been undertaken. However, the quotes have been received and scrutinised in detailed to ensure best value. The Vice Principal Operations has had full involvement in the process and has signed off on these accordingly.

It should be noted that members of College staff are also undertaking some of the above listed works which will assist in cost reductions.

6. Land at Springburn

As reported previously, various meetings have been held with Hydepark Residents Association in relation to the parcel of land at the side of Springburn Campus.

Hydepark Residents Association have now requested their land back. The Cycle Hub building¹ was offered to Hydepark Residents Association as contractors are unwilling to move and relocate a building of this age which was already second hand when purchased. Hydepark Residents Association have declined this offer during a meeting held on Thursday, 18 May 2023.

The building will now be decommissioned and demolished by the College.

Discussions are ongoing in regard to the boundary fence as there could be substantial costs to dismantle this and reinstate it at the boundary line. During a meeting with Hydepark Residents Association on Thursday, 11 May 2023 the Vice Principal Operations offered to consider paying some of these costs (quote dependant). Dialogue is ongoing at present and quotes have still to be obtained.

Lisa Clark, Director of Estates and Corporate Services and Jeanette Evans, Vice Principal Operations will now take forward matters pertaining to this matter accordingly.

Members will be kept apprised of the situation.

7. New Minibus

The College has purchased a second-hand minibus to replace an ageing mini bus that was developing electrical faults/leaking as there was lack of confidence in this vehicle being expressed. Photographs of the new vehicle are also contained in **Appendix 2**.

This vehicle is a diesel vehicle as electric minibuses are in extremely short supply and do not have the mileage range or performance required by College staff.

8. Resource Implications

There is a resource implication in terms of West End Campus curriculum relocation and ensuring our other three campus locations are set up and ready to receive enhanced numbers of students and staff.

£300k has been included in the Quarter 3 Forecast for 2022-23, with a further £150k included in the 2023-24 Budget to fund the relocation and exit from West Campus.

There will be a resource implication in terms of relocating the boundary fence although quotes have not been obtained as yet.

¹ The College would have disconnected water and power – this was stated to Hydepark Residents Association.

9. Impact on Students

There will be some adverse impact on some students in regard to matters contained within this report, i.e. West End Campus curriculum relocation. This has been handled by the College as sympathetically as possible.

The College will also be losing its award-winning Cycle Hub as per paragraph 6 of this report. Attempts will be made to identify another existing building that could potentially be utilised. This may cause some disruption to some students.

The frog pond will also be filled in as this is on the land belonging to Hyde Park Residents Association; this could cause some minor upset amongst some students.

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.

There are also significant delays on materials arriving and the costs of these are escalating which makes planning very difficult indeed.

Staff absences due to illness/COVID have impacted on the overall estates team who are endeavouring to manage as best they can in the window of time available to complete projects.

Members of the Finance and Resources Committee will be kept apprised of developments with the capital plan and other ongoing sustainability works.

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 as evidenced within this report. Fuller details are contained within the Environmental and Sustainability report elsewhere on the agenda.

14. Recommendations

It is recommended that members:

- i) 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
May 2023

Appendix 1

Glasgow Kelvin College					
Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)	Committed at 31 March 23 (£'000)
Springburn Campus					
Refurbishment of toilets		Complete	50	42	42
Redecoration of common room	Following water damage	Complete	20	19	19
Air ducting of ventilation systems	Following weather damage	Complete	10	5	5
Replacement of cracked panels, moss build up and lights.		Further advice awaited on options ²	80	122	16
Clean of building to remove moss build-up.		Complete.	15	2	2
Repair to entrance door.		Complete.	0	6	6
Drainage and gully works.		Complete.	0	14	14
Replacement pump.		Complete.	0	5	5
Easterhouse Campus					
Clean & paint building exterior.		Complete	30	57	57
Paint yellow lines for charging point/ parking		Works superseded by other priorities.	3	0	0

² A report has arrived following a structural/technical analysis on the cladding at Springburn Campus but it does not give sufficient options - we await clarification on this at present and the best route forward. Therefore £106k will require to be carried forward. This has been approved by Jim Godfrey at GCRB.

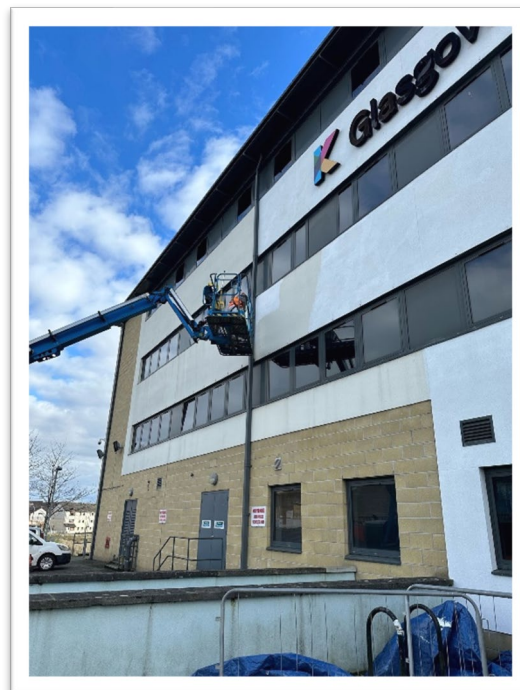
Glasgow Kelvin College					
Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)	Committed at 31 March 23 (£'000)
New toilets and showers		Complete	40	62	62
Replacement of worn carpets and painting of staff areas.		Complete	50	7	7
Structural support	To address subsidence and floor cracking	No longer required	0	0	0
East End Campus					
Replace main entrance doorway		Complete	69.5	56	56
Refurbish student common room		Works superseded by other priorities.	25	0	0
Redecorate interior common areas		Complete	50	58	58
All locations					
Fast charging points	For electric vans	Work not fully complete due to time/work constraints.	7.5	1	1
Boiler room (repairs)		Complete	0	8	8
Project Management		Complete	50	36	36
Total			500	500	394

Easterhouse Campus

Cleaning and Redecoration of Exterior



Work in progress chimney area



Work in progress front of building



Completed work

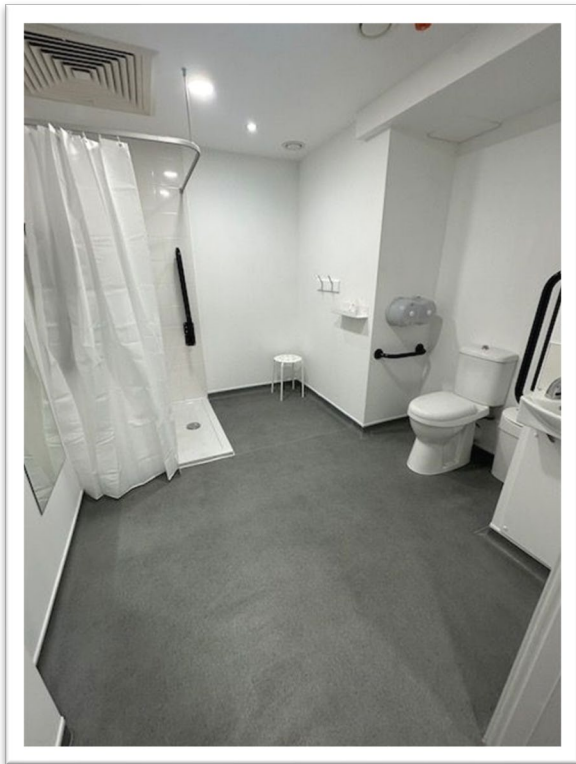


Completed Front and Chimneys

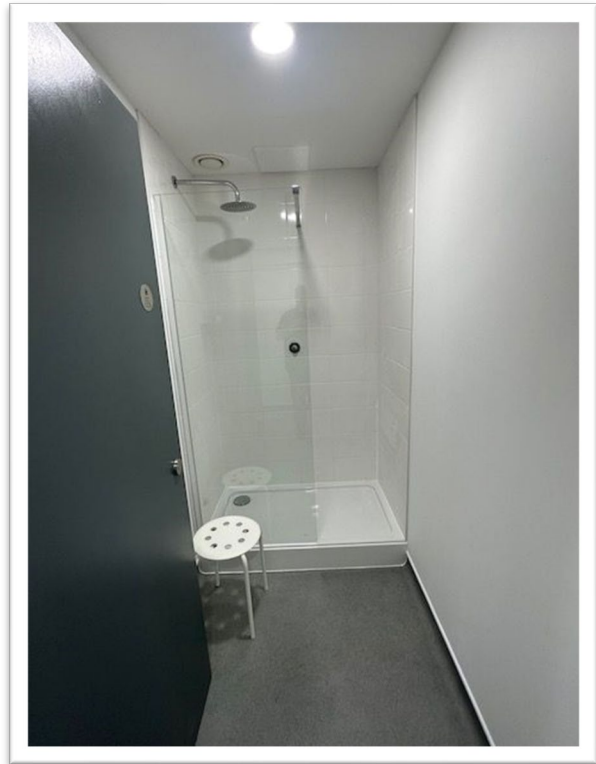
New Roof Barriers



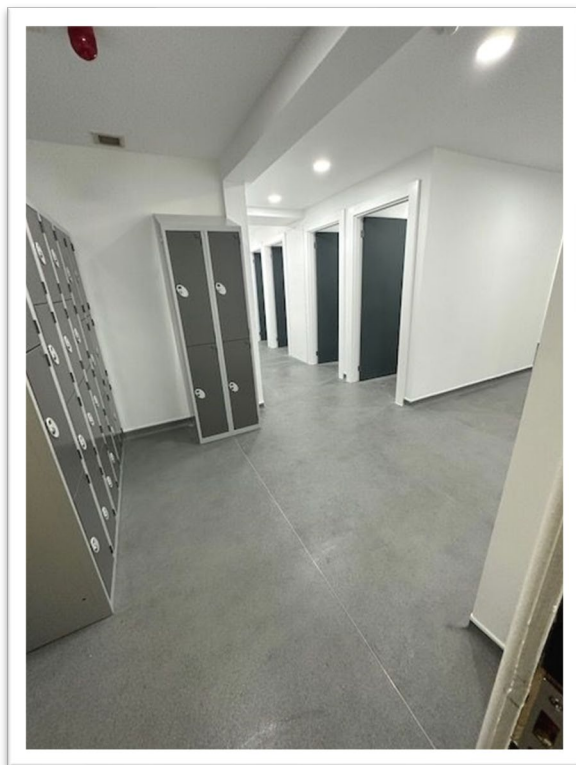
New toilets and showers



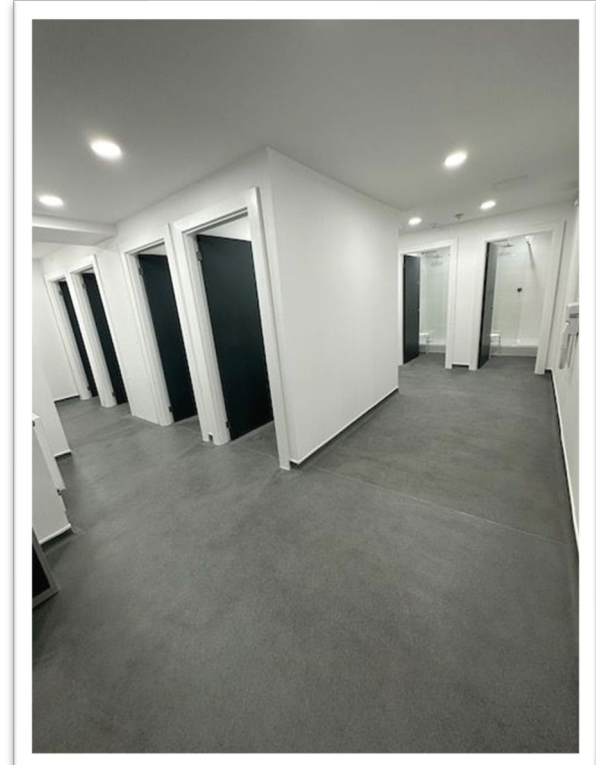
Accessible facilities



Shower cubicle



Lockers



Toilets and shower cubicles

Staffroom – Replacement of Carpet Tiles



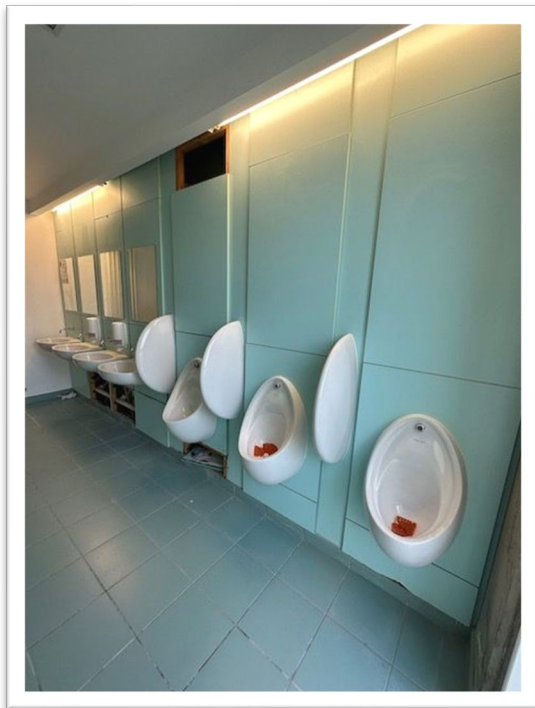
Before



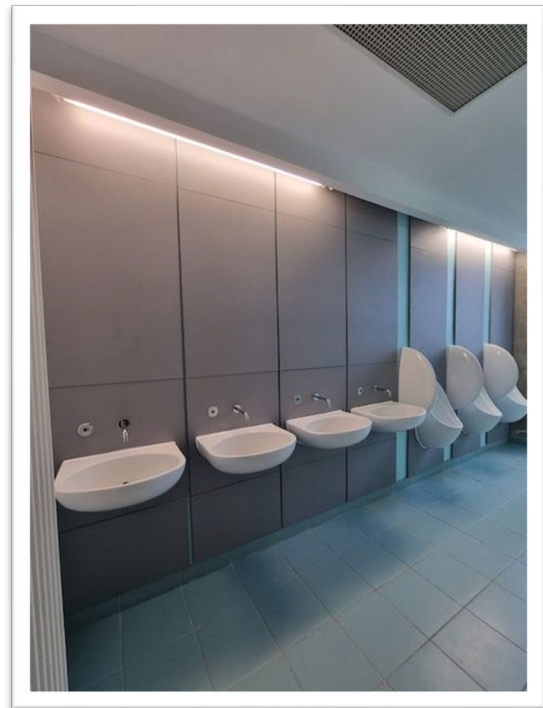
After

Springburn Campus

Toilet refurbishment



Before



After

New Bike Shed



Exterior



Interior



Both sheds (new shed in foreground)

Minibus

