

Glasgow Kelvin College

Finance and Resources Committee Meeting of 1 October 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 - Capital Planning for 2024/25
- 4 - West End Campus
- 5 - Estates and Facilities - Staffing
- 6 - SFC - College Infrastructure Strategy – Infrastructure Delivery Group
- 7 - Estates Works

2. Capital Planning/Expenditure for 2023/24

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

Due to Estates staff absences and being unable to get contractors on site to complete work, we have requested a carry forward of £44,000 which Jim Godfrey at Glasgow Colleges Regional Board has approved; the projects for these works are already in place.

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

3. Capital Planning for 2024/25

Glasgow Kelvin College has £500,000 for capital for 2024/25; coupled with the £44,000 as per above; the plan for £544,000 is detailed in **Appendix 3**. This plan has been shared with Jim Godfrey at Glasgow Colleges Regional Board.

4. West End Campus

The West End Campus sale is progressing at present with an expected exit date of 30 September 2024.

The buyer does not wish to retain any furniture so these items are being cleared at present and sold/donated wherever possible to avoid landfill. This is covered in a fuller way in the Environmental and Sustainability report elsewhere on this agenda.

There are no outstanding due diligence requirements.

As members are aware, the Scottish Funding Council has recently been verbally advising that Colleges who dispose of surplus buildings can expect to retain 70% of the proceeds from any sale with 30% going to the wider College sector. However, we have been advised by Alison Meldrum of the Capital Projects and Programmes of the Scottish Funding Council that these sale proceeds discussions are still ongoing with Scottish Government on this approach and, regardless of the outcome of those discussions, the College may still need to make a case for the retention of any of the receipts.

It is worth noting that there was circa £500,000 spent on relocating the curriculum to other campus locations and there have been additional costs incurred to empty the building for the buyer.

The College also has another project that may require significant funding and the Scottish Funding Council, Glasgow Colleges Regional Board, and members are aware of this. The external cladding panels at Springburn Campus have been causing concern for a while and further investigations are being undertaken at present by Wintech, who will provide the College with a report and a suggested solution.

The College is also in receipt of updated condition surveys which detail work required. These are covered in more detail elsewhere on the agenda, at the item entitled "10 Year Capital and Infrastructure Plan."

Finance and Resources Committee members will be kept apprised accordingly.

5. Estates and Facilities - Staffing

The Head of Facilities and Environmental Sustainability is on long-term absence as is a Senior Facilities Officer. One Senior Facilities Officer has left and this role has been replaced by a Grade 1 Facilities Assistant. A temporary Grade 3 Senior Facilities Officer post has been recruited from within the Estates team. Paul Haslett, Senior Estates and Facilities Officer and Sarah Shea, Environmental Sustainability Manager continue to undertake additional tasks to cover absence.

At the time of writing this report, we have recruited for a fixed term Head of Facilities and Environmental Sustainability, on a one year contract, and are in the process of making an appointment. The expected start date of this person is likely to be towards the latter part of this calendar year, possibly even into early next year. In the interim period, we have appointed a Project Manager on a three-month fixed term basis to assist with progressing the Estates Capital contracts as detailed in **Appendix 3**. The College is required to have this plan completed by 31 March 2025. This Project Manager will also assist with tendering for a cleaning contracts and other works identified in the condition surveys recently received for each campus building.

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; exact paperwork before work commences is awaited via the College lawyer, Thorntons; and
- 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 is endeavouring to input available data into the Navigator system which is collecting information from across the college sector in terms of estates, ICT, curriculum, health and safety, sustainability and space. Not all information requested is held by the College.

Information gathered across the FE sector is critical to the development of a 10-year strategic infrastructure plan for the College and the sector. There is a concern that not all colleges have up to date condition surveys and that questions posed can be interpreted in different ways.

Regardless of this, senior staff at the College will comply with the deadline required by SFC.

Finance and Resources Committee members will be kept apprised accordingly.

7. Estates Works

There are a number of projects currently ongoing:

- Outdoor Staff Seating Area – East End Campus
- Refreshed Staff Break Room – Easterhouse – nearing completion
- Springburn Games Hall – floor replacement following flood incident – work will begin week commencing 23 September 2024.

Finance and Resources Committee members will be kept apprised accordingly.

8. Resource Implications

There is a resource requirement for suitable technical expertise to undertake the work of the Head of Facilities and Environmental Sustainability. This will be done at present by an Estates Project Manager and Watts in order that these items can be progressed accordingly.

The Vice Principal Operations has factored this into financial forecasting.

9. Impact on Students

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.

10. 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. 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
September 2024

Appendix 1

Glasgow Kelvin College Estates Capital Plan – Academic Year 2023/24					
Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)	Committed at 31 August 24 (£'000)
Springburn Campus					
Exchange boiler	Plant room	Complete	150	61	61
Refurbish remaining campus toilets		Complete	70	110	110
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	11	11
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 Estates Capital Plan – Academic Year 2023/24					
Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)	Committed at 31 August 24 (£'000)
Refurbish toilets and replace taps		Unable to get contractor on site at present. Carried forward.	15	3	3
Replace broken window mechanisms		Complete	5	5	5
Replace external door to outdoor gym area		Complete	0	8	8
Latchway system		Complete	N/A	16	16
East End Campus					
Paint exterior of the building and some internal walls.		Complete	50	41	41
Paint metal cross beams	Sensory garden	Complete	10	5	5
Refurbish wall and install security gate, includes wall painting.	Sensory garden	Complete	50	66	66
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	Complete	11	24	24
Latchway system		Complete	0	22	22
All locations					

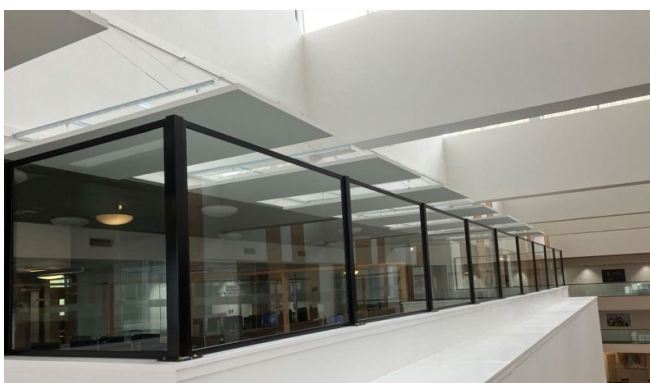
Glasgow Kelvin College Estates Capital Plan – Academic Year 2023/24					
Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)	Committed at 31 August 24 (£'000)
Project Management			50	50	50
Total			606	562	562

Note: £44,000 carried forward to 2024/25 Estates Capital Plan

Springburn Campus



New signage throughout Campus



Sound barrier installed on 4th floor classrooms



Revamp of Student Association Office



Smoking shelter at Springburn



East End Campus



Refreshed signage throughout

Easterhouse Campus

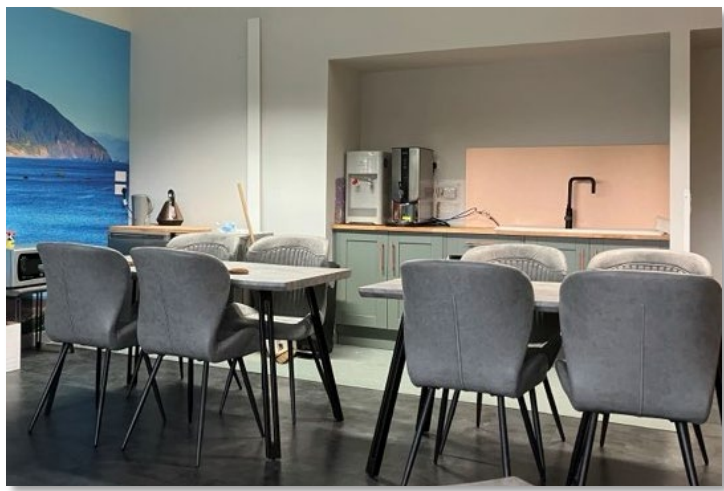
Refurbishment of Staffroom



Installation of wall murals



Dining Area before



Dining Area after



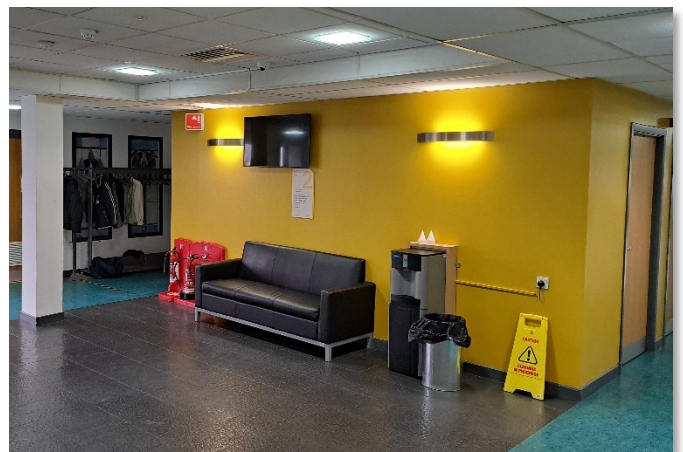
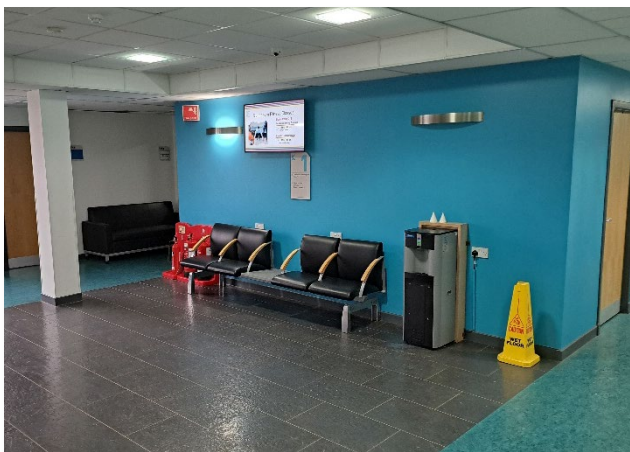
Seating Area before



Seating Area after



New desk and refreshed décor at Reception



Repaint of Landings



Refreshed waiting area at 3rd floor

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	0	0
Aluminium Windows	Repair and Replace		£30,000	0	0
Fire Doors	Defects to be rectified		£20,000	0	0
Pitched Roof - over Workshop	Inspection & Repair		£20,000	0	0
Chiller	Replace Chiller on Block A Roof		£125,000	0	0
Easterhouse Campus					
Basement	Replace Damp Plasterboard		£10,000	0	0
Boiler Room	Fire Stopping to be checked & rectified if necessary		£10,000	0	0
Fire Doors	Defects to be rectified		£40,000	0	0
Floor Vinyl	Replace in 3rd Floor and West Stairwell		£15,000	0	0
Plant Room	Replace ASHP		£6,000	0	0
Roof	Replace Air Con		£15,000	0	0
Full Building	Replace Colt Smoke Exact System		£70,000	0	0

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)
East End Campus					
Toilets	Refurbish Toilets - Carried Forward from 2023/24. PO raised and commencement date awaited.		£12,000		12,000
External Gym Area	Paths, Fencing, etc - Carried Forward from 2023/24. PO raised and work has started.		£32,000		32,000
Inflatable Roof	Ponding to be repaired		£14,000		
Exposed Metal Deck - Art Room	Leaks to be Repaired		£15,000		
Fire Doors & Internal Doors	Defects to be rectified		£15,000		
Server Room	Fire Stopping to be checked & rectified if necessary		£10,000		
Server Room	Replace Air Con		£12,000		
Main Steps	Replace Lighting		£5,000		
All locations					
Project Management			£50,000	0	0
Total			£544,0000	0	£44,000