

Glasgow Kelvin College

Finance and Resources Committee - 5 March 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

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.

Further work will require to be undertaken in relation to the cladding panels; this matter is being picked up separately by the Vice Principal Operations and the Director of Estates and Corporate Services.

Photographs in relation to the 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 continuing to progress including new welcome and directional signage. This strand of the project will complete during 2023/24. A separate paper, which was presented to the Arms Length Foundation, is presented at Agenda item 12.

4. West End Campus

The West End Campus was being marketed for sale or lease by Graham & Sibbald.

The marketing for sale/lease commenced on 1 November 2023. The marketing brochure is attached at **Appendix 3**

Due to a healthy level of interest, a closing date was set for noon on Friday, 23 February 2024. The College received eight offers. These are being analysed at present and an update on this matter will be made to the Board of Management at their March 2024 meeting.

5. Manned Guarding

Options have been explored and costed in terms of significantly reducing the manned guarding at Easterhouse and East End Campuses. It is intended that this will result in a substantial financial savings to the College. A proposal has been prepared and has been discussed with staff groups and Unison. At the time of writing this report, a revised option, taking on board staff feedback, is being explored and costings obtained.

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.

There is 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 \(sfc.ac.uk\)](https://www.sfc.ac.uk/College-Infrastructure-Strategy)

At present, an Invitation to Tender is live for a consultant to undertake the work required for a technical advisory service and to baseline the estates of all college campus buildings. This is intended to create an accurate, up-to-date understanding of each campus which will be the foundation of an Infrastructure Investment Plan for Scotland's Colleges.

Glasgow Kelvin College intends to have conditions surveys refreshed for the three operational campus buildings as the condition surveys currently held were conducted in 2017 and the work contained therein has been completed over the last 7 years, rendering these surveys obsolete. Refreshed condition surveys will enable Glasgow Kelvin College to submit meaningful and accurate information into baseline data information requested. The Vice Principal Operations has set funds aside to conduct these condition surveys and liaison is taking place with APUC in this regard.

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.

Finance and Resources Committee members will be kept apprised accordingly.

8. Resource Implications

The proposals for reducing manned guarding at Easterhouse and East End campuses will result in significant financial savings.

The land at Springburn matter is likely to incur further legal costs whilst we endeavour to bring this matter to a satisfactory conclusion.

The condition surveys required for the College Infrastructure Strategy – Infrastructure Delivery Group will require funding, but the entire exercise is meaningless without these. 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 is 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 is factoring this into budget planning.

9. Impact on Students

There is no negative impact on students in relation to anything contained within this report.

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. Some student support remains in place to provide support.

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

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
February 2024

Appendix 1

Glasgow Kelvin College					
Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)	Committed at 21 February 2024 (£'000)
Springburn Campus					
Exchange boiler	Plant room	Ongoing.	150	105	61
Refurbish remaining campus toilets		Ongoing.	70	110	107
Refurbish staff changing room	3 rd floor	Ongoing.	10	15	11
Repair and repaint floors	Technology block	Complete.	20	17	17
Replacement lockers ¹		Note: Not going ahead.	20	0	0
Worn flooring replacement	Ground floor	Ongoing.	15	11	11
Refurbishment of mezzanine area		Ongoing.	15	30	9
Repaint changing room area	Ground floor	To be scheduled.	15	15	0
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

¹ These lockers are no longer required. Approval has been obtained from Jim Godfrey, GCRB that the money allocated can be spent against another budget heading.

Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)	Committed at 21 February 2024 (£'000)
Easterhouse Campus					
Refurbish toilets and replace taps		Ongoing.	15	5	3
Replace broken window mechanisms		Work ongoing but some mechanisms now obsolete.	5	5	5
Replace external door to outdoor gym area		Complete.	0	8	8
Latch way system ²		Quotes obtained.	0	23	0
East End Campus					
Paint exterior of the building		Complete.	50	35	35
Paint metal cross beams	Sensory garden	Complete.	10	5	5
Refurbish wall and install security gate	Sensory garden	Work ongoing.	50	51	51
Refurbish slabbed floor	Foyer	Complete.	60	54	54
Independent controls for workshop vents		Complete.	10	1	1
Entry/exit barrier ³	Ramp to rear car park	Contract awarded – work scheduled.	11	21	21
Latch way system ⁴		Quotes obtained.	0	26	0

² Easterhouse Campus - This is a new item and is required due to recent legislation changes. Contractors will not go onto the roof without this system in place and our equipment on the roof cannot be serviced until the latch way system is in place. Jim Godfrey, GCRB has approved this addition to the plan.

³ East End Campus – due to the disruption involved in relation to access/egress to the car park, this will be scheduled for Easter. Jim Godfrey, GCRB has approved this slight delay beyond March 2024.

⁴ East End Campus - This is a new item and is required due to recent legislation changes. Contractors will not go onto the roof without this system in place and our equipment on the roof cannot be serviced until the latch way system is in place. Jim Godfrey, GCRB has approved this addition to the plan.

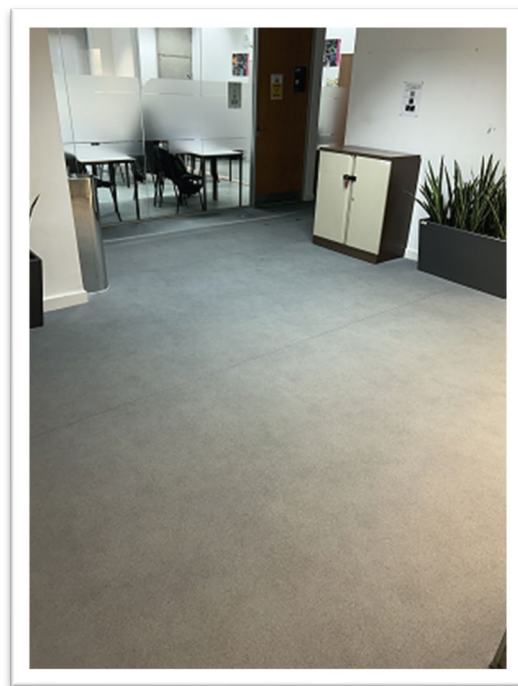
Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)	Committed at 21 February 2024 (£'000)
All locations					
Project Management			50	50	45
Total			606	606	463

Springburn Campus

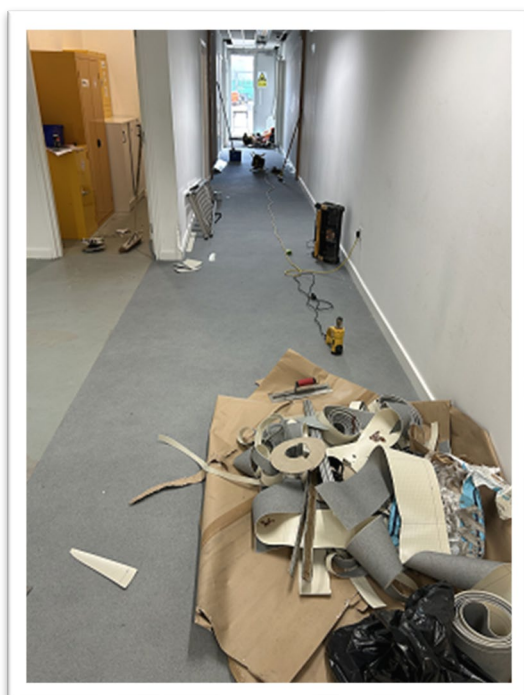
Worn flooring replacement – Ground Floor



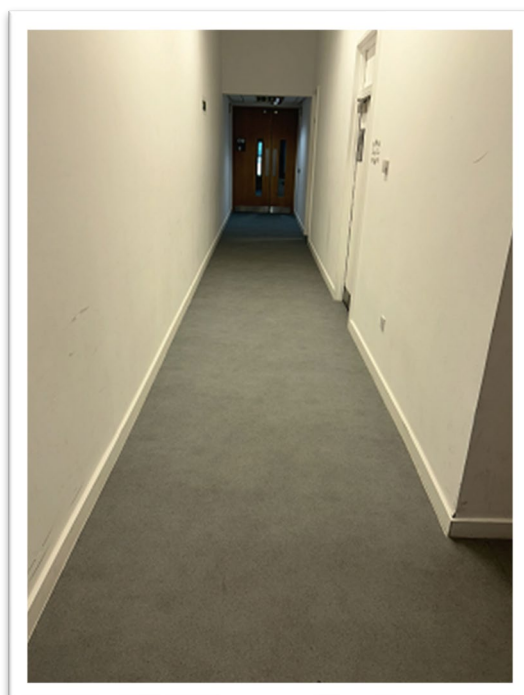
Waiting Area - Before



Waiting Area - After

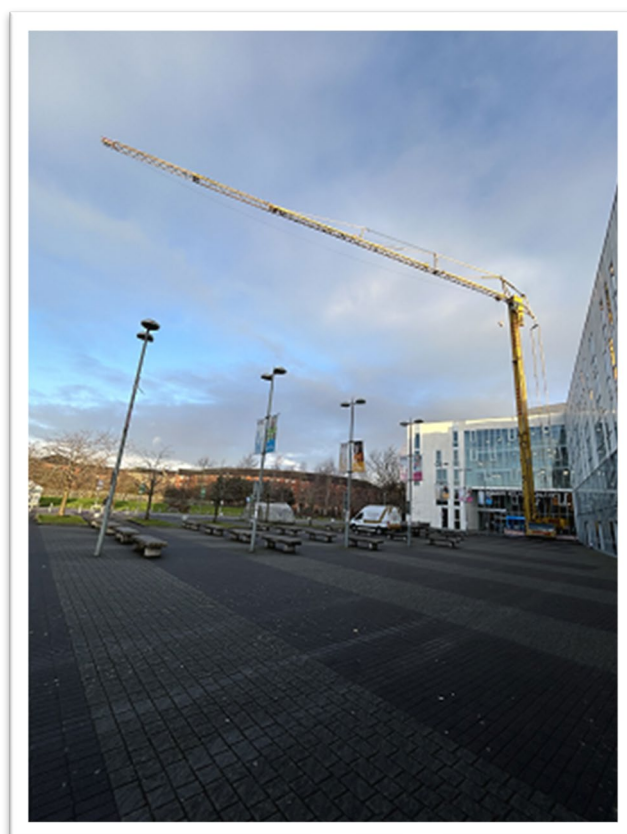
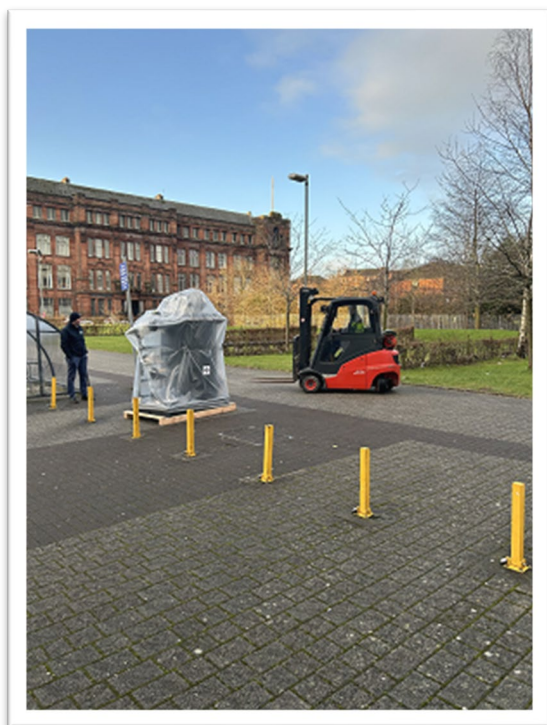


Rear Corridor - Before

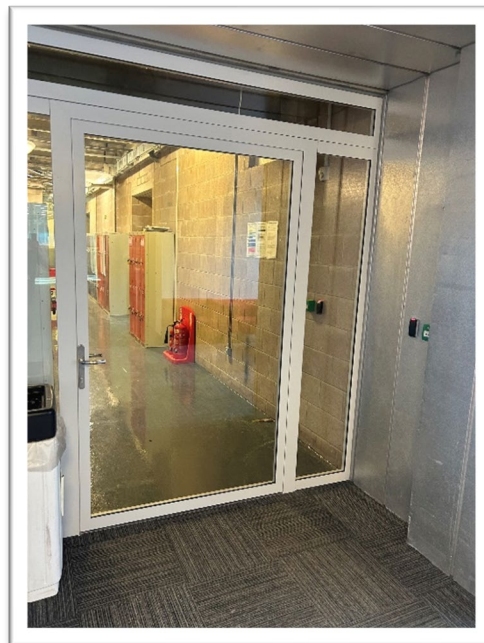
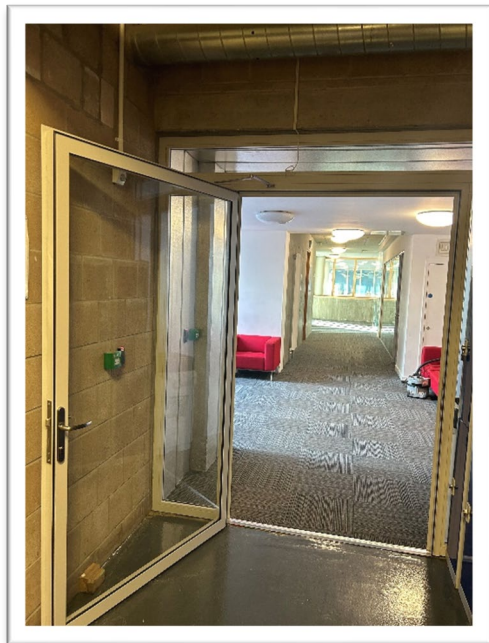


Rear Corridor – After

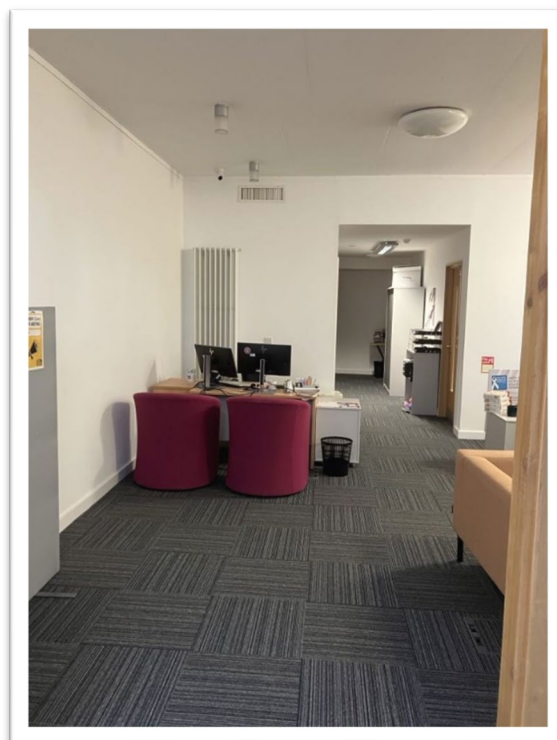
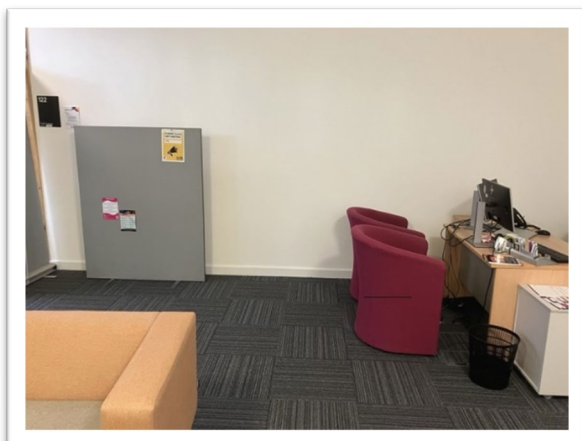
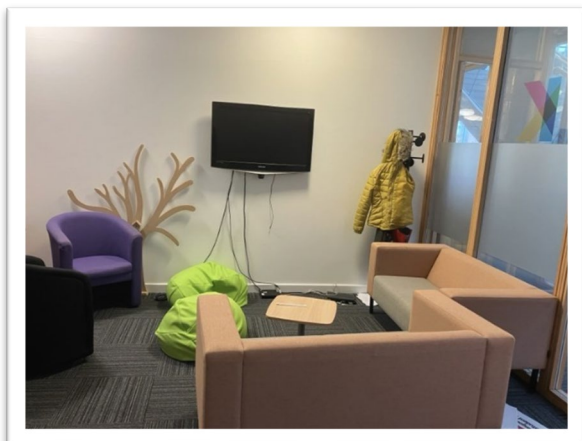
New Boiler Installation



Widening of access to disabled door/fire door



Repaint and replacement of carpet in Student Association Offices

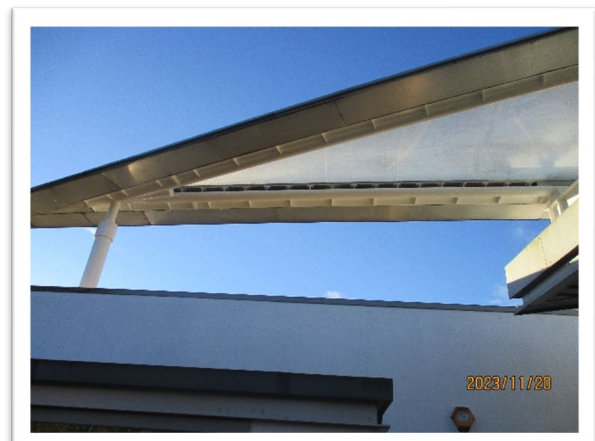


East End

Repaint of crossbeams in Sensory Garden



Before



After



Before



After

Exterior Painting – Front Entrance

