Item 23
For Noting

GLASGOW KELVIN COLLEGE

BOARD OF MANAGEMENT - MEETING OF 7 JUNE 2021

CAPITAL PLAN UPDATE

REPORT BY DIRECTOR OF CORPORATE SERVICES

1. Introduction

The purpose of this report is to provide an update to members in relation to Estates Capital Expenditure for 2020/21 and Capital Funds/Planning for 2021/22.

2. Capital Planning/Expenditure for 2020/21

Allocations as follows:

Initial Capital Allocation	**City of Glasgow College**	**Glasgow Clyde College**	**Glasgow Kelvin College**	**Total**
Lifecycle Maintenance	£1,341,815	£945,490	£590,695	**£2,878,000**
Very High Priority Maintenance	£0	£1,942,000	£500,000	**£2,442,000**
Total	**£1,341,815**	**£2,887,490**	**£1,090,695**	**£5,320,000**

Additional Capital Funding				
Capital Allocation for Lifecycle Maintenance	£278,472	£196,221	£122,589	£597,282
Capital Allocation Based on Gross High Priority Backlog Maintenance FY 2020-21	£0	£403,029	£103,767	£506,796
Net Grant	**£278,472**	**£599,250**	**£226,356**	**£1,104,078**

This report provides details of projects completed in relation to the above highlighted items i.e. very high priority maintenance and capital allocation based on high priority backlog maintenance - £603,767. The deadline for this spend was 31 March 2021 and this has been achieved. Funds received were allocated to essential items in line with the College Sector Estates Condition Survey document produced by Gardiner & Theobald on behalf of the SFC. The list of projects, on which a progress report is routinely submitted to GCRB, is provided in **Appendix 1** attached.

Some photographs of work undertaken across the College estate are shown in **Appendix 2**.

3. Capital Planning/Expenditure for 2021/22

The College has received details of funding from GCRB – relevant extract below:

College/Region	FY 2021-22 capital allocation for lifecycle maintenance based on share of volume target	FY 2021-22 capital allocation based on gross high priority backlog maintenance	Total capital funding based on lifecycle & high priority backlog maintenance (college estate survey) for FY 2021-22
	£	£	**£**
City of Glasgow College	1,257,634	-	**1,257,634**
Glasgow Clyde College	884,623	1,940,000	**2,824,623**
Glasgow Kelvin College	569,743	499,000	**1,068,743**
Glasgow	**2,712,000**	**2,439,000**	**5,151,000**
Percentage of National Allocation	22.17%	14.21%	**17.52%**
Scotland	**12,230,000**	**17,170,000**	**29,400,000**

The College has submitted a capital request to GCRB. The detail of this is provided in **Appendix 3**.

4. Estates Strategy

As members will be aware, the College's Estates Strategy requires to be refreshed and this will also encompass Sustainability. The process of considering the College estate requirements is well underway, with the effects of COVID-19 on learning and teaching methodologies being recognised.

The College estate will be improved to enhance the learning opportunities and the student experience, address curriculum requirements and provide a modern, safe working environment for staff and students. The priorities for the Estates Strategy are to ensure that we invest in our existing campus buildings and that they are:

- maintained to a high standard, kept in a good state of repair and provide a welcoming, accessible, vibrant and attractive, modern learning environment;
- environmentally sustainable and performance/efficiency are well managed, benchmarked and improved to achieve carbon reduction targets in support of Scottish Government targets;
- fit for purpose and adaptable and able to respond effectively to the future curriculum delivery and the needs of learners, staff and key stakeholders.

It is recognised that it is increasingly important that investment is made in the digital infrastructure to support both campus based and remote learning delivery.

5. Resource Implications

As reported previously, progressing estates/capital projects has presented significant challenges particularly during the current pandemic coupled with the implications of Brexit on supplies/demands which result in time pressures. However, despite ongoing challenges, the funds have been spent as required in the timescales set by GCRB.

6. Equalities

There are no equality implications arising as a consequence of this report.

7. Risk and Assurance

This report seeks to provide members with assurance that funds received in relation to capital works are spent accordingly.

8. Data Protection

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

9. Recommendations

It is recommended that members:

i) note the content of this report and its appendices.

10. Further Information

Further information can be obtained from Lisa Clark, Director of Corporate Services - lisaclark@glasgowkelvin.ac.uk

LC
Glasgow Kelvin College
May 2021

Appendix 1

Capital Report 2020/21

Glasgow Kelvin College					
Project	**Description**	**Status**	**Initial Budget (£'000)**	**Revised Forecast (£'000)**	**Spend to March 21 (£'000)**
Multi-Campus					
Redecoration, replacement furniture and repairs.		Complete	91	85	85
Springburn					
Essential redecoration	Public areas	Complete	16	24	24
Upgrade LED lighting	Public areas especially reception, student common room and canteen.	Complete	60	25	25
Cover former vehicle store	To create secure doorway and make wind and watertight.	Complete	25	36	36
Replace carpets and decorate	Student and staff areas	Complete	43	48	48
Replace lift sheath		Complete	25	21	21
Install fire safety bollards		Complete	5	5	5
Kitchen extract	Install fail safe system	Complete	20	2	2
Compactor		Complete	16	15	15
Electrical work/4th floor alterations		Complete	6	4	4
Cleaning cladding and magnetic door holders		Complete	0	20	20
Fire curtain repair		Complete	5	1	1
Re-development of plumbing workshop	Technical Workshop	Complete	19	21	21
Easterhouse					
Intruder alarm/CCTV system	Systems upgrade	Complete	20	31	31
Fire panel replacement		Complete	0	31	31

Glasgow Kelvin College					
Project	**Description**	**Status**	**Initial Budget (£'000)**	**Revised Forecast (£'000)**	**Spend to March 21 (£'000)**
Seal boiler house floor drains		Complete	3	2	2
Door upgrade	Replace revolving door and emergency/ disabled access	Complete	70	57	57
Fill and repaint walls and corridors	Where smart boards have been changed and corridors	Complete	5	26	26
West Campus					
Boiler replacement	More eco-friendly and efficient system.	Complete	60	67	67
Gaffa building replacement	Heating system, toilets, lighting, floor coverings	Complete	50	30	30
Eradicate dry/wet rot in building		Complete	15	3	3
Other					
Project management		Complete	50	50	50
Total			**604**	**604**	**604**

Appendix 2

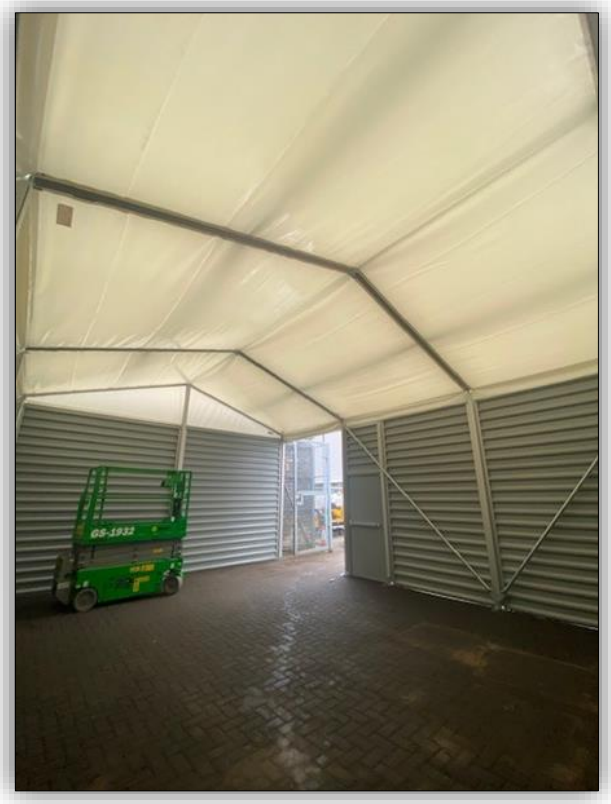
Photos from the College Estate – Capital Works

Installation of LED Lights at Springburn Campus

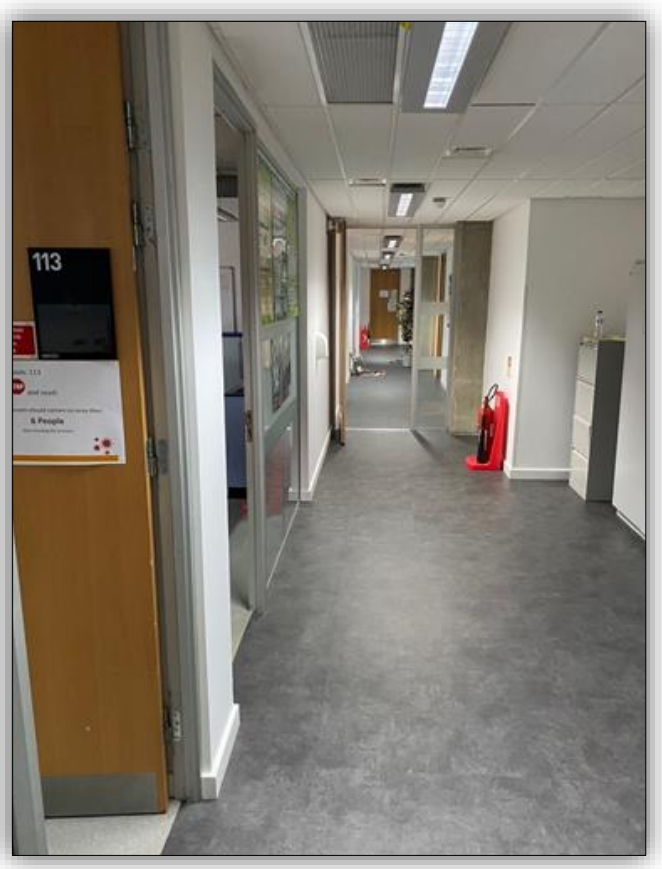
Completed LED Lights Springburn Campus - Main Foyer

Vehicle Store area Springburn Campus – before

New covered and secure vehicle store - Springburn Campus



New flooring – Science Area Springburn Campus



Tile replacement Ground Floor - Springburn Campus

External view of new doorway – Easterhouse Campus

Internal view of new doorway – Easterhouse Campus

Refreshed painting at Easterhouse Campus

Lower Ground Floor

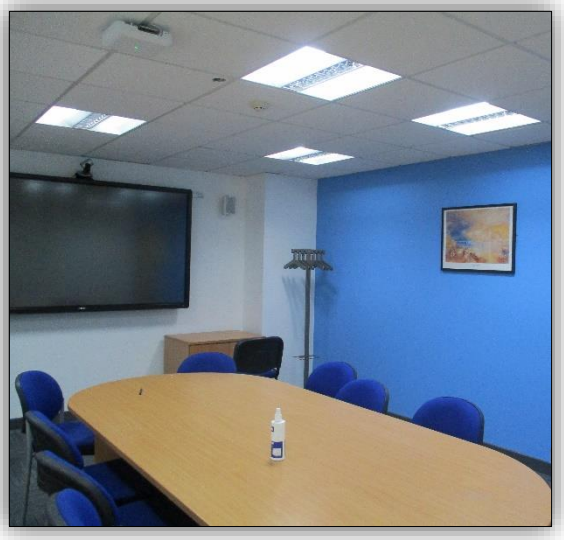
LG10A

Ground Floor Waiting Area

Ground Floor Reception Area

1st Floor Corridor

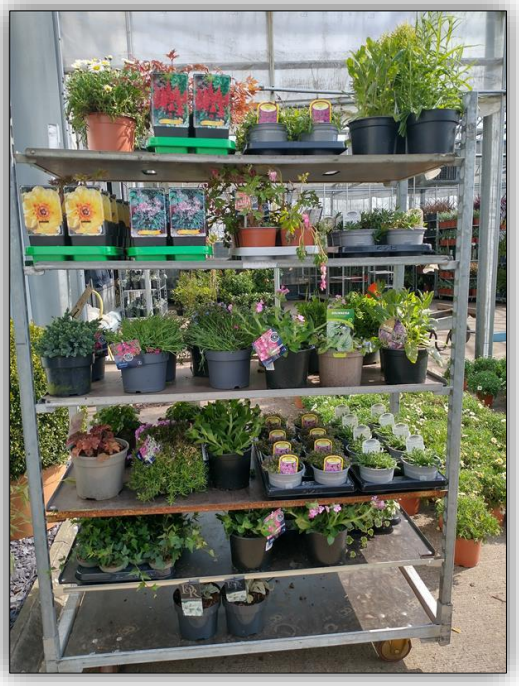
3rd Floor Meeting Room



Community Garden East End
Note: The East End Community Garden is not part of the capital plan; photos are provided for members to see progress with the sustainability agenda for the benefit of students, staff and the community.

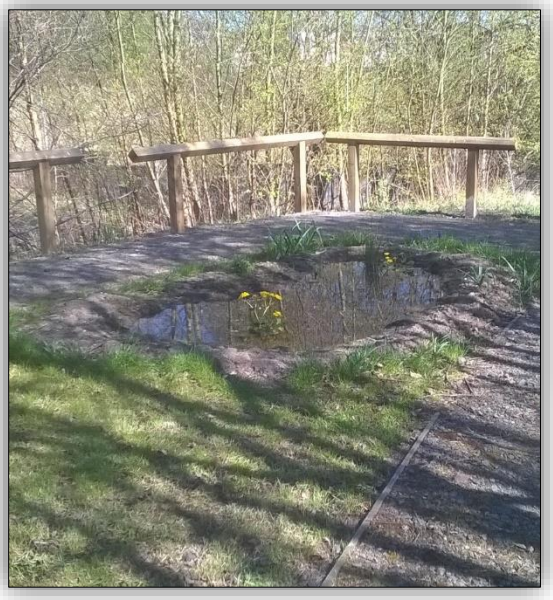
Tyre Wall and Planters Filled with compost donated by ENVA

Pollinator beneficial plants arrive



Planting in place

Pond and water butts



Air circulation and venting requirements installed at West End Campus

East End Gardens

Benches in place and secured

Established planting

Garden overview

Appendix 3

Capital Plan 2021/22

Estates Capital Projects - AY - 21/2022 (High Priority Backlog Maintenance)	Estimated Cost
	£
Urgent repairs of equipment related to College heating and ventilation services. This includes replacement of malfunctioning and broken air handling units, refurbishment of ventilation insulation panels and two domestic boiler replacements.	318
Backlog maintenance related to fire door replacement and repairs and refurbishment of anti-slip vinyl in construction area.	41
Essential maintenance of roof structure to make buildings wind and watertight. Work to repair water damage caused by ingress prior to repair.	30
Essential replacement of old/broken classroom desks and chairs.	60
Other - Project Management	50
TOTAL:	**499**