Item 11
For Noting

Glasgow Kelvin College

Finance and Resources Committee Meeting - 10 May 2022

Capital And Sustainability Update

Report by Director of Corporate Services

1. Introduction

The purpose of this report is to provide an update to members in relation to various capital/estates matters and to also provide an update in relation to environmental related items.

2. Capital Planning/Expenditure for 2021/22

Allocations as follows:

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**

This report provides details of projects completed in relation to the capital allocation of £499,000. The deadline for this spend was 31 March 2022. Funds received have been allocated to essential items in line with the College Sector Estates Condition Survey document produced by Gardiner & Theobald on behalf of the SFC in 2017. The list of projects and progress, which is routinely submitted to GCRB, in relation to these funds is provided in **Appendix 1** attached. Unfortunately, and due to COVID-19, Brexit related delays, two boilers (ordered in the latter part of 2021) did not arrive

when expected, as such, the deadline of 31 March 2022 (for full project completion), could not be achieved. The cost of these boilers amounts to £72k and liaison took place with APUC in relation to other boiler suppliers, however, these non-standard items cannot be purchased quickly. The Director of Corporate Services liaised with Jim Godfrey at GCRB who was understanding of the situation which had emerged which we had no control over. The two boilers are expected to arrive in May/June 2022 and the installation work will then take place; the list of projects in Appendix 1 will thereafter be fully completed.

A footnote on the next capital update report submitted to GCRB will be provided explaining this matter; this is a requirement from GCRB.

3. Campus/Estates Re-investment Plan

As reported at the at Finance and Resources Committee meeting of 8 February 2022, the Glasgow Kelvin Learning Foundation – SCIO received an application from Glasgow Kelvin College requesting up to £600,000 in relation to the Campus/Re-investment Project. SCIO Trustees wholeheartedly supported this investment in the College estate.

The ambitious Campus/Estates Re-investment Plan has been progressing since this date; plans have very recently been fully finalised and as much as possible will be achieved ahead of the commencement of AY 2022/23. The improvements planned will greatly enhance the student experience.

Members of the Finance and Resources Committee will be kept apprised of developments in this arena.

4. Recruitment for Environmental Sustainability Manager

Following a successful re-advertising and subsequent interviewing for the above position in January 2022, an individual has been offered this post and is due to start in June 2022.

This individual brings a wealth of experience including in-depth curriculum delivery and environmental knowledge from an international perspective. We look forward to welcoming this new member of staff to our College and are excited about the journey ahead.

As previously reported, the College has ambitious plans in relation to environmental/ sustainability matters i.e. Green Kelvin in relation to the curriculum coupled with delivering carbon reduction targets and accessing funds available.

5. Land at Springburn

In reference to the small parcel of amenity land where the Springburn Cycle Hub is situated and which, unbeknown to us, belongs to Hydepark Residents Association, various meetings have taken place to progress this matter.

The College has had an independent valuation of this land conducted and Hydepark Residents Association are doing the same. Relations are collegiate and it is hoped that this matter can be concluded timeously.

Provision has been made in the accounts for this purchase. Members of the Finance and Resources Committee will be kept apprised accordingly.

6. Resource Implications

As previously reported, there are resource implications in terms of progressing capital/estates works due to the ongoing negative impact of Covid-19, Brexit and also the war between Ukraine and Russia. Securing goods/material and contractors can be more problematic than ever experienced before and costs are rising daily. Despite the aforementioned challenges, work has continued at pace and projects are progressing as well as can reasonably be expected given the arena we are working in.

7. Equalities

There are no equality implications arising as a consequence of this report from a Glasgow Kelvin College viewpoint.

8. Risk and Assurance

Rising costs (that occur on an almost daily basis) means that budgeting for estates projects is more complicated than usual. COVID/long COVID is also affecting contractors in terms of their staff available to work. There is some risk that not all campus re-investment plans will be achieved as expected but these have been prioritised in terms of ensuring negative impacts on students are minimised as far as possible.

9. Data Protection

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

10. Recommendations

It is recommended that members:

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

14. Further Information

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

Lisa Clark
Glasgow Kelvin College
May 2022

Appendix 1

Estates Capital Projects - AY - 21/2022 (High Priority Backlog Maintenance)

Glasgow Kelvin College					
Project	**Description**	**Status**	**Initial Budget (£'000)**	**Revised Forecast (£'000)**	**Spend to 31 Mar 22 (£'000)**
Heating and Ventilation	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.	All PO's raised. (Work will be completed imminently i.e. two replacement boilers £72k)	318	409	409
Backlog Maintenance	Backlog maintenance related to fire door replacement and repairs and refurbishment of anti-slip vinyl in construction area.	Complete.	41	14	14
Roof Maintenance	Essential maintenance of roof structure to make buildings wind and watertight. Work to repair water damage caused by ingress prior to repair.	Complete. (some additional works underway to prevent re-occurrence)	30	3	3
Furniture	Replace desks and chairs	Complete.	60	43	43
Project Management		Complete.	50	30	30
Total			**499**	**499**	**499**