

GLASGOW KELVIN COLLEGE

FINANCE AND RESOURCES COMMITTEE – 16 FEBRUARY 2021
CAPITAL EXPENDITURE 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 Estates Capital Planning/Expenditure for 2020/21 and an update in relation to sustainability matters.

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 in relation to the above highlighted items ie very high priority maintenance and capital allocation based on high priority backlog maintenance - £603,767. The deadline for this spend is 31 March 2021; this is currently on track.

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. A list, which is routinely submitted to GCRB, of items and progress made in relation to these funds is provided in Appendix 1.

Some photographs of work undertaken across the College estate are shown in Appendix 2. Further photos will be provided when all projects mentioned in Appendix 1 are complete.

3. Sustainability Update

Public Sector Climate Change Duties Report

The annual Public Sector Climate Change Duties Report was completed and submitted by the deadline of 31 November 2020. A link to this report is provided as follows:

Public Sector Climate Change Duties Report

Since completion of the first Public Sector Climate Change Duties Report in 2014/15, the College has reduced its annual carbon emissions by 55% to 1,462 tonnes in session 2019/20.

Furthermore, and as previously reported, the College has purchased a waste compactor which will further reduce landfill. Waste has been reduced from 89% to around 20%; further reductions are expected.

Cycle Friendly Campus – With Distinction

Following an in-depth review, Cycle Friendly Scotland have awarded our West End Campus “**Cycling Friendly Status with Distinction.**” The award is valid for three years and, in December 2023, the College will be asked to submit a reassessment against the Cycling Friendly criteria.

Our Springburn Campus also has recently re-applied to be Cycle Friendly Campus and has been awarded this, also with **Distinction.**

These are excellent achievements and have been accomplished due to the promotion of cycling as a sustainable and healthy mode of transport. Cycling Scotland recognises the College’s efforts to embed cycling in the student and staff experience; they note that the College has taken a holistic approach to encouraging cycling by actively promoting cycling through a variety of mediums and channels and working with a wide variety of stakeholders.

Cycling Friendly Campus Development Fund Application

The College has been successful in its application for a grant of £14,400 to purchase a vandal proof cycle shelter which will be sited at the Easterhouse Campus.

The existing framework from the original shelter at Easterhouse Campus will be relocated to our West End Campus and refurbished to become a new visitor/staff cycle shelter.

GCRB – Regional Environmental Sustainability Manager

Interviews were recently held for the above post and an individual has been appointed. The expected start date is 1 April 2021. L Clark, Director of Corporate Services will play a lead role in relation to working with this individual across the three Glasgow colleges.

LED Installation

Phased installation of LED lighting in stairwells and main public areas in Springburn Campus has commenced. This will assist with energy reduction and, as such, will generate cost savings.

Eco-friendly Boilers

New eco-friendly boilers have been installed in our West End Campus. Now all campuses (apart from Springburn) are fitted with these energy efficient boilers; this will greatly assist with energy reductions/cost savings and will further reduce carbon emissions.

Green Gown Awards 2021

Applications for the Green Gown Awards 2021 have recently opened, staff members of the College are currently working on a submission to these prestigious awards.

4. Resource Implications

Progressing estates/capital projects has presented significant challenges particularly during the current pandemic coupled with the implications of Brexit on supplies/ demands.

The College is progressing with its sustainability agenda, the items/equipment now in place will generate costs savings and, as such, will pay for themselves in a relatively short timescale.

5. Equalities

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

6. Risk and Assurance

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

7. Data Protection

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

8. Recommendations

It is recommended that members:

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

9. Further Information

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

Appendix 1

Capital Report 2020/21

| Glasgow Kelvin College | | | | | |
|---|---|-------------------------|------------------------|--------------------------|-------------------------|
| Project | Description | Status | Initial Budget (£'000) | Revised Forecast (£'000) | Spend to Jan 21 (£'000) |
| Multi-Campus | | | | | |
| Redecoration, replacement furniture and repairs. | | Ongoing | 77 | 100 | 5 |
| Springburn | | | | | |
| Essential redecoration | Public areas | Complete | 16 | 24 | 28 |
| Upgrade LED lighting | Public areas especially reception, student common room and canteen. | Ongoing | 60 | 25 | 23 |
| Cover former vehicle store | To create secure doorway and make wind and water tight. | Ongoing/ Negotiating | 25 | 35 | 0 |
| Replace carpets and decorate | Student and staff areas | Ongoing | 43 | 48 | 47 |
| Replace lift sheath | | Ongoing/ Negotiating | 25 | 25 | 0 |
| Install fire safety bollards | | Complete | 5 | 5 | 5 |
| Kitchen extract | Install fail safe system | Complete | 20 | 2 | 0 |
| Compactor | | Complete | 16 | 15 | 15 |
| Electrical work/4 th floor alterations | | Complete | 6 | 4 | 4 |
| Cleaning cladding and magnetic door holders | | Ongoing | 14 | 20 | 0 |
| Fire curtain repair | | Complete | 5 | 1 | 0 |
| Re-development of plumbing workshop | Technical Workshop | Ongoing/ Negotiating | 19 | 19 | 11 |
| Easterhouse | | | | | |
| Intruder alarm/CCTV system | Systems upgrade | Ongoing | 20 | 31 | 0 |
| Seal boiler house floor drains | | Ongoing | 3 | 2 | 5 |

| Glasgow Kelvin College | | | | | |
|--------------------------------------|--|----------|------------------------|--------------------------|-------------------------|
| Project | Description | Status | Initial Budget (£'000) | Revised Forecast (£'000) | Spend to Jan 21 (£'000) |
| Door upgrade | Replace revolving door and emergency/disabled access | Ongoing | 70 | 57 | 0 |
| Fill and repaint walls and corridors | Where smart boards have been changed and corridors | Ongoing | 5 | 23 | 2 |
| West Campus | | | | | |
| Boiler replacement | More eco-friendly and efficient system. | Ongoing | 60 | 65 | 63 |
| Gaffa building replacement | Heating system, toilets, lighting, floor coverings | Complete | 50 | 30 | 24 |
| Eradicate dry/wet rot in building | | Complete | 15 | 3 | 3 |
| Other | | | | | |
| Project management | | Ongoing | 50 | 50 | 19 |
| Total | | | 604 | 584 | 254 |

Note: A further capital project has been identified in our Easterhouse Campus which totals £20k to ensure the full funds of £604k are spent by the deadline of 31 March 2021.

Photos from the College Estate – Capital Works

West End Campus - New Ramp



West End Campus – Gaffa Building - New Flooring



Springburn Campus – New Safety Bollards



Springburn Campus – Library Re-carpeted



Springburn - Worn Office Carpets Replaced



Springburn - Corridors Painted



Springburn – LED Lights Installed



West Campus – New Eco-Friendly Boilers Installed

Old System



Removal Process



Installing New System



New System Ready for Service

