

Performance & Resources Committee

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Paper Title	Capital Funding Policy 2018-19
Agenda Item	10 (a)
Paper Number	PRC5-J
Responsible Officer	Jim Godfrey, Finance & Resources Director
Status	Disclosable
Action	For Decision

1. Report Purpose

- 1.1. To review the approach to Capital Funding for 2017-18 and 2018-19.

2. Recommendations

- 2.1. The Committee is invited to:

- **note** the review of Capital Funding for 2017-18 and the approach to Capital Funding for 2018-19;
- **comment** on the funding allocation for 2018-19 and **identify** opportunities to develop this in the future¹; and
- **consider** the capital maintenance development plans submitted by Glasgow Clyde College and Glasgow Kelvin College.

3. Background – Capital Funding 2017-18

- 3.1. For 2017/18, GCRB introduced a Capital Funding Policy. This policy determined the allocation of capital grants to the assigned colleges in 2017/18. The implementation of this policy enabled GCRB to allocate funding to apply the following principles:

- Consistent – with Government & Scottish Funding Council policy.
- Enable - a regional approach.
- Support – the aims, objectives and strategies of the Regional Board and the colleges.
- Objective – based upon need and supported by evidence.
- Equitable – ensuring a consistent quality of experience throughout the region.
- Transparent – decisions will be made and communicated openly.
- Expedient – allowing colleges to make progress in a timely manner.

¹ This relates to the proposals contained within the paper on the Funding Model (separate item on this agenda).

- Minimal burden – maximising the use of existing college strategies and project management systems.
- 3.2.** The policy was developed in order to provide a framework for the distribution of capital funding to the assigned colleges for 2017-18. It was the subject of extensive consultation and was shaped the comments and feedback of others.
- 3.3.** Capital funds for 2017-18 were used to address the following priorities:
- Enable lifecycle maintenance to retain high quality facilities.
 - Raise the standard of some facilities.
 - Develop future strategies based upon need.
- 3.4.** The policy provided £2.5m of funding to the assigned colleges to meet the cost of lifecycle maintenance. These funds were distributed according to the relative share of credit activity. A further £2.1m was allocated to deliver the projects that addressed strategic priorities.
- 3.5.** The final allocations for 2017-18 were as follows:

	City of Glasgow College	Glasgow Clyde College ²	Glasgow Kelvin College	Total
Lifecycle Maintenance	£1,189,842	£748,000	£539,184	£2,477,026
LAN Infrastructure		£890,000		£890,000
STEM Innovation	£427,200			£427,200
Interactive Smartboards		£489,128		£489,128
Building Improvements			£284,000	£284,000

- 3.6.** These projects were approved by GCRB following a rigorous evaluation process. The projects were selected using the following criteria:

Target Area	Projects that deliver....
Equitable services for all	A consistent experience and comparable level of services across Glasgow, widening access to services.
Opportunities for learning	Facilities to meet future curriculum/service needs, projects that improve the learner journey, services for those with greatest need i.e. areas of deprivation, low/no skills, flexible provision.
Sustainable institutions	Improved efficiency, lower running costs, reduced environmental impact/carbon reduction, well-maintained resources, improved resource usage.
Developing the region	Aspirational projects, services to meet emerging priorities, a collaborative approach with others.
Measuring the benefits	Demonstrable benefits at reasonable cost, a positive return on investment, evidence of project beneficiaries, effective project management, a commitment to project evaluation.

- 3.7.** The identification of the target areas and weightings enable the bid address the criteria. It also provides an evaluation matrix for the Performance and Resources Committee to assess proposals.

² GCRB approved that Glasgow Clyde College could utilise a saving on the cost the LAN network to purchase additional interactive smartboards (£95k). GCRB also approved a request to use part of its allocation for Lifecycle Maintenance (£94k) to purchase additional interactive smartboards.

4. Review of 2017-18 Capital Policy

4.1. The position for 2017-18 might be summarised as follows:

- There was a significant capital investment of £4.6m to meet lifecycle maintenance (£2.6m) and strategic priorities (£2.0m).
- The strategic priorities were determined by GCRB and based upon an objective assessment of the proposals put forward by the colleges.
- The investment is consistent with the Capital Policy approved by GCRB.
- £1.8m was invested in STEM equipment and ICT equipment and infrastructure.
- The LAN infrastructure project was a collaborative venture between Glasgow Kelvin and Glasgow Clyde Colleges.
- The projects have been delivered on time and on budget. Regular progress reports have been provided by the colleges and reviewed by GCRB.

5. National Condition Survey

5.1. One significant development, during 2017/18, has been the publication (by SFC) of the National Condition Survey in December 2017. The introduction to the survey identifies the scale of investment in the college sector including the Glasgow region. This investment has helped to provide a high standard of college facilities in the region.

5.2. Notwithstanding the significant investment, the National Condition Survey also identified that £350m is required over the next 5 years to maintain the college estate nationally. The National Condition Survey provides an evidence base, which has been used to inform the allocation of funds to the region for 2018/19.

5.3. The amount allocated to each college in Glasgow is summarised below:

	Year 1
	Very High
	£'000
Glasgow Clyde College – Anniesland	23
Glasgow Clyde College – Cardonald	1,010
Glasgow Clyde College – Langside	218
Glasgow Kelvin College – West End	1,548
Glasgow Kelvin College – East End	60
Glasgow Kelvin College – Easterhouse	272
Glasgow Kelvin College – Springburn	364
Total	3,495

5.4. These budgeted figures include an allowance for professional fees, contingencies, other costs, VAT, optimism bias and inflation.

6. Capital Policy 2018-19

- 6.1. There are three distinct elements to the national policy objective to support capital investment in the college sector:
- Meeting the on-going lifecycle maintenance needs which are essentially the core estate needs, year-on-year, of the sector.
 - Tackling the very high priority estates needs identified in the recently completed sector condition survey.
 - Continuing to develop, and refine an evaluation framework to allow the identification and prioritisation of major capital projects for campus replacement or refurbishment.
- 6.2. The capital budget provided to the Glasgow Region for 2018-19 is £6.25m, an increase of £1.7m on the previous year. This increased level of financial support is very welcome.
- 6.3. Funding for lifecycle maintenance represents a contribution to the sector's core estate needs as the year-on-year costs of running the college estate. For 2018-19, £2.76m has been allocated to the Glasgow colleges in proportion to the credit activity targets. The approach introduced at a national level for 2018-19 is very similar to that adopted within the Glasgow region for 2017-18. The region made an allocation of £2.57m to meet the costs of lifecycle maintenance in 2017-18. Therefore the allocation for 2018-19 represents an increase of 7%, which is positive and enables all three colleges to maintain their estates. The amounts allocated to the three colleges are as follows:

	City of Glasgow College	Glasgow Clyde College ³	Glasgow Kelvin College	Total
2017-18	£1,189,842	£842,128	£539,184	£2,571,154
2018-19	£1,286,586	£906,569	£566,342	£2,759,497
Increase (£)	£96,744	£64,441	£27,158	£188,343
Increase (%)	8%	8%	5%	7%

- 6.4. The region has also received an allocation for 2018-19 to address the 'very high priority' backlog maintenance. These allocations have been informed by the national estate condition survey and the allocations to the colleges are based upon data supplied by the Scottish Funding Council. The amounts made available to Glasgow Clyde College and Glasgow Kelvin College to address backlog maintenance are as follows:

	Glasgow Clyde College	Glasgow Kelvin College	Total ⁴
2017-18	£0	£284,000	£284,000
2018-19	£1,250,534	£2,244,265 ⁵	£3,494,799
Increase (£)	£1,250,534	£1,960,265	£3,210,799

- 6.5. The additional resources are welcome and enable a significant investment to address (very high priority) backlog maintenance.

³ GCRB approved a request from Glasgow Clyde College to use part of its allocation for Lifecycle Maintenance (£94k) to purchase additional interactive smartboards.

⁴ The City of Glasgow NPD contract is funded separately and there is no backlog maintenance.

⁵ Glasgow Kelvin College is unable to use £681,000 of this funding to meet the specific criteria set by the Scottish Funding Council (see Capital Plan and separate paper on the Final Funding allocation for 2018-19)

7. College Capital Plans 2018-19

- 7.1. There has been a comprehensive process to develop the college capital plans for 2018-19. Glasgow Kelvin College and Glasgow Clyde College shared their outline capital plans with GCRB in February 2018, following the indicative funding announcement.
- 7.2. Initial meetings then took place between the GCRB Executive Team and the Principal and Vice-Principal of Glasgow Clyde and Glasgow Kelvin College.
- 7.3. The GCRB Executive Director and Finance & Resources Director met with the Assistant Director at SFC, with responsibility for capital expenditure. The purpose of the meeting was to clarify the criteria applicable to the capital funding for 2018-19.
- 7.4. The GCRB Executive Director wrote to the Principals of both colleges on 14 May to confirm the funding arrangements. A copy of this letter is provided as an annex for information.
- 7.5. The colleges have supplied their capital plans, and strategies, for 2018-19 and these are attached for the Committee's consideration. Representatives of the colleges will present these plans to the Committee and be available to answer questions as appropriate.

8. Comparison of the Capital Funding Principles for 2017-18 with 2018-19

- 8.1. The approach adopted for 2018-19 has also been compared with the Region's principles for capital funding adopted by GCRB for 2017-18.

Principles agreed in 2017-18	Approach for 2018-19
Consistent - with Government & Scottish Funding Council policy	Mirrors the approach of the Scottish Funding Council and the Ministerial Letter of Guidance. The proposed approach is also consistent with the GCRB Finance Policy agreed by the board in March 2018.
Enable - a regional approach	The allocation of funding, to address the findings of the national condition survey, is appreciated. The downside is that it diminishes the ability of the regional board to direct funding to meet regional priorities.
Support – the aims, objectives and strategies of the Regional Board and the colleges	
Objective – based upon need and supported by evidence	The allocation of funding is based upon the National Condition Survey undertaken by the Scottish Funding Council and published in December 2017.
Equitable – ensuring a consistent quality of experience throughout the region	The investment in lifecycle maintenance is based upon the relative share of college activity. Each college will receive an increase in funding for lifecycle maintenance of between 5% and 8% in 2018-19. Additional funding is targeted at the areas of the regional estate that have backlog maintenance requirements. Investment in the poorest parts of the estate should improve the facilities and help to provide an equitable experience.

Principles agreed in 2017-18	Approach for 2018-19
Transparent – decisions will be made and communicated openly	The allocations have been published and dialogue has taken place with colleges and the Scottish Funding Council regarding the capital funding proposals.
Expedient – allowing colleges to make progress in a timely manner	Work has taken place in advance of the publication of the final allocations. Preparatory work has been undertaken by the colleges to enable capital works to be commissioned as soon as possible after the final allocations are approved.
Minimal burden – maximising the use of existing college strategies and project management systems	GCRB endeavours to maintain an approach which is light touch, whilst ensuring compliance with its own responsibilities and duties.

9. Summary of 2018-19 Capital Policy

9.1. The position for 2018-19 can be summarised as follows:

- There is an increase of 37% (£1.7m) in the total capital funds available for 2018-19 (£6.3m compared to £4.6m in 2017-18)
- There is an increase in funding of 7% for lifecycle maintenance in 2018-19 compared to the previous year.
- Funding of £3.5m has been provided by SFC to Glasgow Kelvin and Glasgow Clyde College to address the very high priority backlog maintenance.
- There is currently no funding available in 2018-19 for investment in other infrastructure (e.g. investment in equipment of ICT). In the previous year, the Glasgow College region invested £1.8m in this infrastructure.
- There are fewer opportunities to direct funding which meet regional strategic priorities in 2018-19.
- The opportunities to promote a collaborative approach are extremely limited.
- £681,000 of funding has been relinquished by Glasgow Kelvin College and the Executive Director will progress plans as to how this may be utilised in 2018-19⁶.

10. Capital Policy 2019-20

10.1. The following year presents a challenging picture, primarily due to the potential volume of works identified as being a high priority in the National Condition Survey. If the same process was implemented in 2019/20, as suggested for 2018/19, then it would result in the following:

	City of Glasgow College	Glasgow Clyde College	Glasgow Kelvin College	Total
Lifecycle Maintenance	£1,056,800	£7,454,800	£754,800	£9,266,400

⁶ This action is addressed in the paper on the Final Funding Allocation which is a separate item on the Performance and Resources Committee agenda of 7 June 2018.

10.2. The amounts in respect of City of Glasgow College and Glasgow Kelvin College are similar but it is the amount required by Glasgow Clyde College that increases significantly. This is due to the volume of high priority works identified in the National Condition Survey. Given these figures, there is a risk that the regional capital allocation is insufficient to fund these works. In this situation, it would be necessary to scale back the works to fit the available grant. It is also likely to mean that there is no money available to meet emerging priorities, or IT investment.

11. Risk Analysis

11.1. The risks associated with this paper are identified below:

Risk ID	GCRB Risk	Capital
002	Effective working relationships are not developed/maintained with key partners due to a focus on short-term internal priorities.	The maintenance of positive and effective relationships with key partners, e.g. Scottish Government and SFC, are crucial. Working collaboratively with key partners will enable the Glasgow region to influence national policy and funding.
004	Opportunities are missed/not resourced appropriately and the potential to add value via the strategic plan is overlooked.	There are fewer opportunities to distribute capital funding to meet regional priorities in 2018-19. Therefore the potential to add value via the strategic plan is restricted.
007	Financial sustainability is jeopardised by a reduction in funding and/or an increase in costs.	The colleges rely upon the capital grant to fund on-going expenditure, e.g. lifecycle maintenance. The funding provided for lifecycle maintenance in 2018-19 helps to mitigate this risk. Funding to meet the Very High Priority maintenance requirements ⁷ is welcomed and enables colleges to address backlog maintenance. The prioritisation of estates maintenance, in 2018-19, means that there are few opportunities to invest in equipment or ICT.
009	Working relationships within the Glasgow College Region (e.g. students, staff, board members) are ineffective and reduces our collective impact.	Financial pressures facing colleges can cause tension within the region, e.g. if individual college interests takes precedence. The allocation of capital funding for 2018-19 is considered to be equitable and therefore this risk is reduced.

12. Legal Implications

12.1. There are no specific legal implications associated with this paper for GCRB.

13. Resource Implications

13.1. The financial implications in respect of this policy are contained within the report.

⁷ Within the National Condition Survey

14. Strategic Plan Implications

- 14.1.** The implementation of this policy will allocate resources to the estates infrastructure of the region. The capital funding therefore enables the provision of facilities to support the delivery of the Regional Outcomes.

Annex A – Summary Capital Funding Policy 2018-19

Strategic Aims

The following aims will apply to the allocation of Capital Funding for 2018-19:

- Capital Funding will be used to meet the Government Objectives for 2018-19.
- Capital Funding will be used to meet the outcomes agreed within the Glasgow Regional Outcome Agreement for 2018-19.
- The Regional Board will be a member of the Asset Management Group and recognises that this has the potential to inform future capital plans.
- Through reliance upon existing documentation, the Regional Board will maintain a light-touch approach in respect of the analysis of funding requests.
- The Regional Board will maintain a watching brief of a range of external developments and incorporate these within its policy for capital funds as appropriate.

Lifecycle Maintenance

- £2,757,223 (44%) of the capital grant will be provided to the assigned colleges to address lifecycle maintenance in 2018-19.
- The grant for lifecycle maintenance will be allocated using the proportion of target Credit Activity for 2018-19.
- GCRB will adopt a light touch approach to the arrangements for Lifecycle Maintenance subject to the Colleges providing an agreed level of progress reporting.

Backlog Maintenance

- £3,494,799 (56%) of the capital grant will be provided to the assigned colleges to address backlog maintenance in 2018-19.
- The funds will be allocated in accordance with the National Condition Survey published by the Scottish Funding Council.

Management of Funds

For 2018-19, GCRB will adopt the following approach to the management of capital funds:

- Colleges will provide copies of project management information to advise GCRB of progress in respect of capital projects.
- Colleges will inform the (GCRB) Finance & Resources Director of any material changes to a capital project. Any changes to a project will be considered and reported to the Performance and Resources Committee for consideration.
- Payments will be made to the Colleges in line with actual expenditure incurred.
- Colleges will inform the Regional Board of any (capital) proceeds e.g. from the sale of assets or insurance claims. Income from such sources can then be reviewed in order that funds are allocated fairly.
- Colleges will inform the Regional Board of any capital funding receipts from an Arm's Length Foundation in order that the Regional Board understands the investment plans of each college.
- Progress reports on the implementation of this policy will be reported to each meeting of the Performance and Resources Committee.
- Communicating the benefits.

Annex B – (Extract of) Capital Funding Letter to Principals

'Very High Priority' Backlog Estates Maintenance

The capital maintenance allocation for 2018-19 must be used to address the outstanding works that are included in the list as 'very high priority'. The SFC expectation is there should be no items in this list that have not been completed by 31 March 2019. The one exception to this is that there might be 'very high priority' works which, by their nature, must be completed during a summer holiday period. It is acknowledged that there may be insufficient time to complete the planning, procurement and delivery of these works during summer 2018. It is therefore acceptable to SFC that works may be fully committed at 31 March 2019 but implemented during summer 2019.

Backlog Estates Maintenance

There will undoubtedly be urgent maintenance needs that have arisen since the condition survey was undertaken. There will also be additional backlog estates maintenance that is deemed as a 'High Priority' within the national condition survey. If there are funds remaining, after the 'very high priority' items have been addressed, then the college may include these requirements within its capital plans for 2018-19.

Funding for Equipment/ICT

The capital allocation provided must be used to address backlog estates maintenance. At this stage there are no funds available for alternative priorities, such as investment in ICT or equipment.

Virement Between Projects

It is recognised that the actual cost of delivering a project may be higher, or lower, than the original estimate. In this situation, the College is may vire amounts between different project budgets during the year.

Capital Maintenance Plans 2018-19

It is anticipated that the final capital allocations will be announced by the Scottish Funding Council on or around the 14 May 2018. Following this announcement, the final regional allocation will be considered by the GCRB Performance & Resources Committee on 8 June 2018. It is intended that the Capital Maintenance Plans of Glasgow Clyde and Glasgow Kelvin colleges for 2019-19 will be provided to the Committee.

It would be helpful if the College Capital Plan summarised each project and highlighted the contribution of the plan towards the ambitions contained within the Glasgow Region Strategic Plan for College Education 2017-2022. These are some of the principles adopted by GCRB in respect of its capital policy and it would be helpful if the Capital Plan reflected these:

- Consistent – with Government & Scottish Funding Council policy.
- Enable - a regional approach.
- Support – the aims, objectives and strategies of the Regional Board and the colleges.
- Objective – based upon need and supported by evidence.
- Equitable – ensuring a consistent quality of experience throughout the region.

Annex B – (Extract of) Capital Funding Letter to Principals

Monitoring Progress

The anticipated scale of the investment is significant and I'm confident that the colleges will implement appropriate project management controls. As part of the management arrangements, I would be grateful if you could provide a capital progress report on the following dates:

10 September 2018;
30 November 2018;
20 February 2019; and
10 May 2019.

This will enable GCRB to monitor progress and report to the GCRB Performance & Resources Committee. At this time, it is not known what arrangements the Scottish Government, or Scottish Funding Council, might introduce to monitor progress of these projects.



Glasgow Kelvin College

Estates Strategy

May 2018



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Glasgow Kelvin College Estates Strategy

1. Introduction and Summary

The purpose of this document is to provide Glasgow Kelvin College with a strategic plan for managing its estate over a 10 year period from 2018/19 to 2028/29. This document aims to update and build upon the previous Estates Strategy, the key strategic objectives contained within the previous strategy have been fully implemented:

- City Campus was vacated and sold in August 2016;
- the Springburn Gym Hall was repaired and has been fully operational since October 2016;
- a major refurbishment of the roof and fabric of the West Campus was completed in 2017;
- repairs to the roof and front access at Easterhouse were completed in 2018; and
- the carbon reduction targets set in 2015 were exceeded in 2016/17.

As a consequence, the College now has an Estate which is well utilised, fully operational, more efficient to operate and is better matched to the curriculum offer and operational requirements of the College.

The Estates Strategy has been developed to align with the strategic objectives of the Board of Management. The provision of high quality buildings, facilities and equipment to support learning and teaching is fundamental to all aspects of the Strategic Plan, Mission and Vision.

The Estates Strategy takes into account the current and anticipated environmental context facing the College. This includes:

- the Glasgow Curriculum and Estates Review (2015);
- anticipated future FE funding and activity levels and the Scottish Budget (2018/19);
- the Glasgow Regional Outcome Agreement (2018/19);
- Scottish Government Priorities including carbon reduction, intensification of delivery, increased flexibility and improved engagement with employers; and
- funding made available to address issues raised in the Gardiner and Theobald assessment of the College estates across the FE sector (2018).

The Estates Strategy has been developed in a way which is consistent with the Workforce Plan, Financial Strategy and Curriculum plans within the Glasgow regional context. The aim of the Estate Strategy is to:

- ensure the College provides fit for purpose learning and teaching and working accommodation;
- ensure the College has high quality buildings, facilities and equipment which support the curriculum offer;
- ensure that building capacity and space is being utilised efficiently and identify opportunities for development, rationalisation of the estate and disposal of surplus assets;

- maximise the value of the estate for existing uses and consideration of alternative uses and partnership working, co-location or shared services;
- ensure the College is managing its Environmental Impact and has appropriate carbon reduction plans and targets in place;
- ensure publicly funded assets are made available for wider use to support the communities served by the College; and
- protect the public sector investment in the estate operated by the College for the long term.

The Estate Strategy has been consulted on and has been prepared in line with Estate Strategy Guidance issued by the Scottish Funding Council.

The table below provides a high level summary of the College current owned Estate:

Campus	Gross Internal Area	Number of Learning Spaces April 2018	Teaching Capacity as % of Total	Utilisation (Block 2 2017/18)	Condition
Blairtummock House	316 sqm	75	2%	70%	Good
Springburn	18,715 sqm	1665	54%	85%	Good
Easterhouse	4,771 sqm	495	16%	70%	Good
East End	6,459 sqm	645	21%	70%	Good
West	1,922 sqm	210	7%	65%	Good
Total	32,183 sqm	3595			

The College sold its City Campus in August 2016 and disposed of this campus as a surplus asset in line with the recommendations of the Glasgow Regional Curriculum and Estates Plan. This disposal was an important component of the regional Curriculum and Estates Review and the Board's Financial Strategy. In order to facilitate this, other campuses were re-modelled to increase teaching capacity.

The table above demonstrates that College buildings are well used and busy with the Springburn Campus in particular operating at close to its maximum capacity.

The Government priority to increase childcare provision has resulted in a growth in college curriculum provision in that area, as a response, Blairtummock House is now a centre of excellence for the delivery of childcare learning and teaching and is operated in partnership with Jobs and Business Glasgow (who own the property). The impact of this has been to create some capacity for development in Easterhouse as Childcare provision was relocated from that campus.

Current Scottish Government priorities indicate that the volume of FE provision is expected to remain constant in the coming years. Overall it is recognised that this leaves the College with a small degree of capacity across its campus buildings (excluding Springburn). At present this is seen as an opportunity for the College to utilise space for new projects and partnerships. Current proposals include the development of a Basketball Academy and the development of a partnership with an HEI to provide teaching space capacity in the West Campus.

A detailed narrative in respect of each campus is provided in the relevant section.

The College assessment of the condition of each property is based on the SFC College sector estates condition survey and takes accounts of the recent investment made in the estate during 2017. The condition ratings are based on the Excellent / Good / Fair / Poor definitions recommended for use by the SFC.

The primary objective is to maintain its existing Estate to a high standards and ensure it remains fit for purpose. This means the Estate requires to continue to respond to the needs of the curriculum offer both in terms of volume and subject areas. The College does not believe it is acceptable to provide services from buildings which are not in 'Good' condition. The conclusions of the review of the College Estate outlined in this document are:

- The College campus buildings are appropriate in supporting the delivery of the existing curriculum;
- all campus buildings are well utilised with a small amount of additional capacity available to support new activity and partnerships;
- There are no perceived further opportunities for disposal of property at current activity levels and no immediate organisational or financial imperative to do so;
- The buildings are in appropriate locations to enable the College to support the communities which it serves and to deliver on the commitments in the Regional Outcome Agreement and are appropriately supported by the Learning Network venues;
- Minor changes are required at all buildings to adapt them to better suit the curriculum offer;
- Longer term maintenance plans have been developed and contracts streamlined to achieve efficiency savings;
- The Estates team staffing structure is under review to ensure buildings are adequately maintained;
- The Estate also complies with all current health and safety, equality and environmental legislative requirements;
- ICT infrastructure is now considered to be an integral part of the College Estate and is critical to the delivery of its mission; and
- The Springburn campus is strategically critical to the ability of the College to deliver its STEM commitments outlined in the ROA (Regional Outcome Agreement).

There is not perceived to be any requirement for major capital projects at present to expand the Estate. The only significant project which may be considered would be for the provision of a Childcare facility) at the Springburn Campus in the event that a partner was interested in developing this in line with City and National Government policy.

2. College Background

Glasgow Kelvin College was formed on 1 November 2013 from the merger of North Glasgow College, John Wheatley College and Stow College. It inherited a number of campus buildings, the Glasgow East Learning Network (a number of community based venues not directly owned by the College), a shared service arrangement at The Bridge (at the Easterhouse campus) and rented storage facilities.

During the period since merger, the rented storage facilities have been cleared and the rental discontinued. The College has also recently entered into a lease

agreement in respect of Blairtummock House to accommodate growth in the child care curriculum and develop a childcare centre of excellence in conjunction with Jobs and Business Glasgow.

The College has also rented premises at the Grainstore, Tradeston Street, Glasgow to accommodate a barbering academy which is operated via the Business Development Department, this is designed to be a standalone commercial operation.

The College Context Statement provides a detailed analysis of the communities it serves and the range and level of provision it delivers. This Strategy seeks primarily to ensure the Estate meets the requirements derived from the needs of its communities, the learners it expects to recruit over the period of the plan and its stakeholders. The Glasgow Regional Curriculum and Estates Review and internal curriculum review provide the best indication available at present of the future curriculum needs of the College. The College student activity target, measured in credits, is outlined in the ROA. The ROA likewise outlines the priority curriculum areas in line with the local economic strategies for the Glasgow region established by Glasgow City Council and national policy priorities of the Scottish Government. The overall objective of the Estates Strategy is to ensure that the College has a fit for purpose Estate that delivers value for money, is environmental sustainable, enables the College to deliver its contribution to the ROA and meets the needs of the communities which it serves.

The College employs around 600 members of staff and recruits circa 13,000 full time and part time learners each year.

3. Current Estate

This section of Estates Strategy describes each of the College campus buildings, provides summary statistics, and outlines current issues and planned developments. It also provides an overall assessment of the future of site in respect of the delivery of the Board of Management's strategic objectives.

The College seeks to manage its Estate in a consistent way and aims to provide a high quality service which responds to the needs of all users of the building in an appropriate way. The accessible culture fostered by the College means that the buildings are used by large numbers of individuals on a daily basis including students, staff, members of the public and partner organisations. The College operates an Estates Helpdesk system to enable the team to respond quickly to emergency issues or requests for repairs and maintenance on a systematic and managed basis. The analysis provided in respect of each campus is based on available information and the position as at April 2018.

The Estates Strategy is based on an expectation that student activity levels will not deviate materially from those outlined in the Regional Curriculum and Estates Review. Likewise, it is assumed that the curriculum offer will remain broadly similar to that outlined in the Regional plan in terms of subject areas taught and the academic level. The College is seeking to further address access to education, it is envisaged that growth in this area will be predominantly on an outreach basis and will have minimal impact on the utilisation of the Estate. The College does not have any plans to change its teaching delivery model by moving away from classroom and practical provision to distance learning. Therefore, the current capacity provided within the

College Estate including the two aforementioned lease arrangements are appropriate, and are envisaged to remain so for the duration of this strategy.

These assumptions may need to be revisited in coming years due to:

- potential expansion of work based learning as a more significant proportion of FE provision; and
- potential requirement to increase construction and engineering provision in response to increased economic need as a consequence of planned local regeneration in North Glasgow.

There is no expectation at present that there is likely to be any growth in funded teaching activity at the College within the current planning horizon, therefore there are no proposals to develop new capacity to allow for curriculum growth. The current utilisation rates are such that there is likewise no scope to reduce the number of campus buildings operated by the College and no financial or operational imperative to do so. The College remains committed to serving the communities which surround its main campus building, these buildings are in appropriate geographical locations to enable the College to deliver to the populations in the North and East of the City.

In respect of furniture, fittings and equipment, the College will maintain a revenue budget for each building to allow for replacement of these. Where there are health and safety matters which require to be addressed, these will be prioritised.

It is considered that the installation of a single Building Management System (BMS) across the Springburn, Easterhouse and East End buildings would be advantageous and would result in significant savings in terms of energy consumption and servicing of a single contract. This is the major cross campus project planned for 2018/19 which will improve the way in which buildings are managed and improve their environmental impact.

3.1 - Springburn Campus

The Springburn Campus was built by North Glasgow College and opened in 2008. It is the largest campus building in term of its size and the curriculum offer made at the site. It is also the official College address.

Location

The property is located approximately 1.5 miles to the north of Glasgow City Centre. It is close to the St Rollox Retail Park and Springburn shopping centre. It has excellent public transport link to both the city centre and to suburbs to the north of the City by bus and rail.

Description

The campus is a large 5 storey building of concrete frame and block/brickwork construction. There are 111 teaching rooms with a total of 1665 learning spaces.

Ground Floor

Main reception, games hall, fitness suite, changing rooms, classrooms, sound engineering studios, rehearsal rooms, student café and access to the workshop area

which provides purpose built learning environments for construction, joiner, plumbing, electrical and mechanical engineering and automotive engineering.

First Floor

Classrooms, Computer Rooms, staff areas, plant room, student services, library, science laboratories.

Second Floor

Lecture Theatre, classrooms, teaching exhibition area, photography and darkroom, teaching staff workroom and Board Room.

Third Floor

Science labs, teaching staff workroom, classrooms and dance/fitness studio.

Fourth Floor

Classrooms, office accommodation and specialist TV production facilities/booth.

Fifth Floor

Boiler house and plant rooms

There are no student accommodation or Childcare facilities on site. Catering is outsourced with a profit share agreement in place with no subsidy due from the College.

Floor Area

In accordance with the RICS Code of measuring Practice 6th edition the total floor area on a gross internal basis is 18,715sq m (201,448 sq ft).

Site Area

The site area is estimated at 1.44 hectares (3.57 acres) and includes the College staff car park with 74 designated parking bays with 6 disabled parking pays.

The College owns some land surrounding the campus which currently incorporates a Cycle Hub. Further development would be possible in the future and improved direct access to the local rail services would also be advantageous. Car parking capacity and the impact on the local community remains a significant challenge.

Tenure and Planning

The Springburn Campus land and buildings are owned by the College and there are no restrictions in the title deed which are likely to inhibit the operations or future development of the College.

The site is covered by the Glasgow City Local Plan adopted in 2009 and is designated as a site for Civic, Hospital and Tertiary Education. The plan provides that sites of this nature will remain primarily in use for services and infrastructure of City

wide and regional significance. Proposals that seek to improve or extend the range of such services should therefore be expected to be encouraged by the local authority.

Rateable Value

The current valuation roll has the NAV / RV set at £740,000 for 17/18.

Valuation

The property was valued on 31 July 2017 on a depreciated replacement cost basis at £28,779,311 (excluding VAT) with the land valued at £1,400,000.

Legislative Compliance

The building is a relatively new build and therefore meets all current legislative requirements. The building is fully accessible and complies with current equalities legislation.

Age and Condition

The building was completed in 2008 and handed over to North Glasgow College in that year. The building is in good condition overall.

Extensive work has been undertaken since merger to address the serious water ingress issues in the Gym Hall and the defective brickwork in the engineering block. This work is now complete. However, there are some problems which remain with the roof. This will require attention in the short term with significant spend planned over the next 1-2 years.

Accommodation Schedule

Gross Internal Area	18,715 sqm
Number of Teaching Rooms	111 rooms
Learner capacity	2066 learners

Use and Fitness for Purpose

The property is used for the delivery of a large proportion (circa 54%) of the campus based curriculum offer. It contains a large number of generic classroom space along with specialist facilities for science, engineering, construction and creative industries teaching. It is also the admissions and administrative centre of the College. The campus building is strategically critical to the College and it would not be possible for the College to meet its student activity commitments in the event of the building being in-operable. This is clearly a risk for the College.

In terms of functional suitability and fitness for purpose the College would grade the building as 2 (good). While the building does fully support the current activities taking place within it there are a number of challenges associated with it which limit the teaching activity which can be timetabled in the building:

- too few large teaching areas which restricts class sizes;

- large number of classrooms which are open creating noisy and sub-optimal environments for learning and teaching;
- large open plan areas which are difficult to maintain, costly and inefficient to heat and operate; and
- poorly configured meeting rooms and staff areas which are not well utilised as a result.

Several steps have already been taken to address a number of these issues such as the creation of larger classrooms in a former exhibition area and the development of plans for the building will seek to address these concerns further within the budget constraints faced by the College. The development of an innovation centre in 2018 represents further progress in developing the campus in a way which meets current and expected future STEM curriculum requirements.

The building supports a high quality ICT infrastructure, it is the key hub for core systems and the main link to the JANET network. The wi-fi network was fully replaced in 2017 and the core internal ICT network is scheduled for complete replacement in 2018. The infrastructure fully supports campus wide connectivity, smartboards in classrooms, extensive desktop hardware for learners and staff, bring-your-own device and flexible learning facilities.

In respect of the role the building currently has in the community it provides:

- access for the Chinese School on a Saturday with circa 1,000 individuals making use of the building on weekly basis;
- access for local community groups;
- access to sports facilities in the evenings and weekends for local clubs and teams which includes a fitness suite and a large gym hall which is used for indoor football, basketball and netball; and
- local cycle hub.

Space Utilisation

The College operates a central timetabling system to control room booking and the utilisation of space in the building. Summary information on space utilisation taken from the timetabling system in session 2017/18 is:

Frequency of Room Use 85%

Overall, the building is well used and busy and utilisation has been increased markedly since 2014. This has presented car parking challenges and put further pressure on canteen facilities, cleaning, energy and maintenance costs. The College does not intend to seek to increase utilisation of the property further.

Running Costs

The approximate running costs (excluding staff costs) for the property are outlined below. *These costs are based on Actual Cost Incurred in session 2016/17.*

	£'000
Electricity	163
Gas	29
Water & Sewage	38
Waste Management	41

Rates	68
Cleaning	182
Security	59
Maintenance & Repairs	87
Other	53
Total	720

The running costs for the property are approximate and do not include College wide costs such as insurance. They also do not include backlog maintenance and repair works required to address the defects at the property. The College currently rents additional car parking spaces from Petershill Leisure Centre in response to complaints from local residents and staff.

Security for the building is currently provided by M&M Security who provide this service at times when there are no staff on-site, the building therefore has security cover at all times.

Development Plan

The capital works in the previous Estates Strategy have all been completed:

- water ingress in the gym hall area has been repaired and water drainage routes corrected;
- blockwork in the workshop area has been repaired;
- additional teaching and office accommodation created;
- a STEM Innovation Hub has been created;
- new fire detection and alarm system has been installed;
- a cycle hub has been established; and
- external cladding has been checked for fire risk.

In the coming 5 years (from 2018/19) the following are the key priorities for the site:

Project	Timing	Estimated Cost
Cladding - Point, Front Entrance and external cleaning	May 2018	£35,000
Roof Assessment/Repairs to drainage troughs	Aug 2018	£45,000
Roof - new insulation & Cladding to Mechanical & Electrical (M&E) equipment	Dec 2018	£60,000
Gym Hall Door Canopy	Nov 2018	£16,000
Redecoration – Internal	July 2019	£160,000
External Landscaping	July 2019	£5,000

Additionally, it is envisaged that a new multi-campus Building Management System (BMS) will enable improved management of the campus environment, carbon footprint and running costs. Due to the scale and heavy usage of the property 6 days per week, on-going redecoration and maintenance remains critical to the quality of the facility this requires:

- a review of the maintenance budget for the building;

- development of a detailed redecoration and renewal plan; and
- a review of the Estates team staffing skills mix.

The College is seeking to better use the building for the generation of commercial income following completion of the repairs and development of additional classroom space. This will help facilitate growth in commercial activities and diversification of income sources.

Due to some visible movement in the building it will also be necessary to monitor this on an on-going basis.

3.2 - Easterhouse Campus

The Easterhouse Campus was built by John Wheatley College and opened in 2001. The building is connected to 'The Bridge' which is an arts and leisure centre owned by Glasgow City Council who operate it in partnership with Glasgow Life, The Glasgow East Arts Company (GEAC) and the College. European funds were used to part fund the building costs. The building is considered to play a key role in providing services to the local community.

Location

The property is located in Easterhouse close to the Shandwick Shopping Centre and other local amenities. It is also close to The Fort Retail Park. It has excellent public transport links to the city centre and is located approximately 1 mile from Easterhouse Train Station.

Description

The campus is a 4 storey building of steel frame and block/brickwork construction.

Ground Floor

Main reception, childcare centre (operated by Jobs and Business Glasgow) flexible learning centre, library and teaching rooms with access to 'The Bridge' which provides catering facilities. The College operates its reception jointly from a ground floor office for which Skills Development Scotland hold a long term license.

First Floor

Classrooms, Office accommodation, Childcare facilities, student common room with link to the Bridge.

Second Floor

Classrooms, training restaurant, hairdressing and beauty salons with a link to the Bridge

Third Floor

Teaching staff workroom, administrative and management offices.

Basement

Lecture theatre, sound studio and storage area.

Floor Area

In accordance with the RICS Code of measuring Practice 6th edition the total floor area on a gross internal basis is 4,771sq m (51,357 sq ft).

Site Area

The site area is estimated at 1.14 hectares (2.81 acres) and includes a car park, part owned by the College and part owned by Glasgow City Council with 178 parking bays. This is accessible for the general public and is not restricted to College staff. There is space for further development to the East of the campus building.

Tenure and Planning

The Easterhouse Campus land and buildings are owned by the College and there are no restrictions in the title deed which are likely to inhibit the operations or future development of the College. There is, however, a shared service and access agreement with Glasgow City Council/Glasgow Life in respect of the adjoining building, 'The Bridge'. There is a long term license to occupy the reception office on the ground floor which is held by Skills Development Scotland. The College has recently agreed an amendment to the license and this area is now shared occupancy to make better use of the space, there is no rental payment receivable. The Childcare Facilities on site are operated by Jobs and Business Glasgow who pay a maintenance charge to the College. This is agreed on an annual basis.

Rateable Value

The current valuation roll has the NAV / RV set at £198,000.

Valuation

The property was valued on 31 July 2017 on a depreciated replacement cost basis at £8,284,548 (excluding VAT) with the land valued at £420,000.

Legislative Compliance

The building is a relatively new build and therefore meets all current legislative requirements. The building is fully accessible and complies with current equalities legislation.

Age and Condition

The building was constructed in 2000-2001 and opened by John Wheatley College in August 2001. Structural repairs were carried out in 2017 to address settlement/movement on the floor of the childcare facility on the ground floor. Earlier repairs have been made to re-inforce the lift shaft and address on-going drainage issue in the basement.

The main roof of this building has also been replaced in 2017 with a new air handling system installed. The ramp access at the front of the property was re-surfaced in 2017. The boilers were replaced in 2017.

Accommodation Schedule

Gross Internal Area	4,386m ²
Net Internal Area	2,972m ²
Number of Teaching Rooms	30
Flexible Learning & Library Area	244m ²
Learner capacity	652
Total Area for Learning	1,615m ²
% of NIA allocated to learning	62.6
Childcare area	168m ²

In addition there are 3 timetabled areas in the Bridge which the College has access to.

Use and Fitness for Purpose

The property is used for the delivery of significant proportion of the College campus based curriculum (circa 15%). It contains generic classroom space along with specialist facilities for art, sound recording, photography, service industries (training kitchen/restaurant, hairdressing and beauty therapy), healthcare, performing arts and support for learning. It also houses a sizeable proportion of the College administrative and support functions including HR & Payroll and Business Development.

The building supports a high quality ICT infrastructure, the wi-fi network was replaced in 2017 and the internal network replaced in 2018. The building and flexible learning area is well provisioned with smartboards and ICT facilities to deliver learning and teaching and administrative services. The building is linked to the Janet network via the Springburn Campus and is also linked to the East End Campus.

In terms of functional suitability and fitness for purpose the College would grade the building as 2 (good). The building does support fully the current activities taking place within it and is in a good state of décor. However, there are a number of maintenance issues which are becoming serious:

- water ingress from windows;
- continuing drainage issues in the basement;
- secondary air handling unit requires replacement; and
- internal redecoration is required.

These issues require investment imminently to ensure the property remains graded as 'Good'.

Space Utilisation

The College operates a central timetabling system to control room booking and the utilisation of space in the building. Summary information on space utilisation taken from the timetabling system in session 2017/18 is:

Frequency of Room Use 70%

Overall, the building is well used and busy. The transfer of much of the Childcare curriculum and half of the crèche facilities to Blairtumock house have created a

limited volume of additional capacity which is available for developmental projects. The College does not have any immediate plans to increase the capacity of the property. It will continue to work with GEAC to ensure that good use is made of the facilities operated by that organisation on a shared service basis.

The campus and the adjoining Bridge are used extensively in the weekends and evenings for community and youth access provision.

Running Costs

The approximate running costs for the property are outlined below. *These costs are based on Actual Cost Incurred in session 2016/17.*

	£'000
Electricity	55
Gas	14
Water & Sewage	14
Waste	7
Rates	19
Cleaning	40
Maintenance & Repairs	78
Other	7
Security	61
Total	295

The running costs for the property are approximate and do not include College wide costs such as insurance. They also do not include the backlog maintenance and repair works required to address the defects at the property outlined above.

Development Plan

The capital works detailed in the previous iteration Estates Strategy have all been complete:

- roof insulation replacement and repair (2018);
- resurfacing of access ramp (2017);
- boiler replacement (2018) and plant room maintenance; and
- settlement repair in back area ground floor (2017).

In the coming 5 years (from 2017/18) the following are the key priorities for the site:

Project	Timing	Estimated Cost
Front section repair – roof/windows	Aug 2018	£15,000
Air Handling Unit (located on low roof)	May 2018/19	£70,000
Drainage – basement	July 2018	£39,000
Internal redecoration	July 2018/19	£100,000
Sound recording facilities replacement	Aug 2019	£30,000
External & car park surfacing	August 2019	£25,000

Additionally, it is envisaged that a new multi-campus Building Management System (BMS) will enable improved management of the campus environment, carbon footprint and running costs.

It would be possible to further develop the site should capital funds be available in the future.

The Bridge

The Bridge adjoins the Easterhouse Campus building and is owned and maintained by Glasgow Life. It contains a Public Library (operated on a shared service basis with the College), learning centre, auditorium, leisure pool, dance studio and sound studio. There are also music rehearsal rooms and a café.

The College has a formal lease and access agreement with Glasgow City Council for a period of 99 years (from July 2006) at no cost to the College. The access agreement documents the access to the facilities the College is entitled to and totals 15% of the space in the Bridge. The College does, however, pay for use it makes of the facilities over this level as agreed with GEAC.

In the event of catastrophic destruction, which is not repaired by Glasgow City Council, or in the event of the Council abandoning the building there are conditions in the lease which would result in a section of the building transferring to College ownership.

The Bridge was opened in July 2006 and is in good condition.

The College has no interest in the value of the building. In the view of the College it meets all relevant legislative requirements. It is used by the College for visual art, sound engineering, sound recording, youth work and flexible learning. The College does not record space utilisation data in respect of shared areas. It does not have any responsibility for the performance, maintenance or operating costs of the property.

3.3 - East End Campus

The East End Campus was built by John Wheatley College and opened in 2007. It was designed and built with a sustainable development philosophy and includes extensive use of renewable energy and energy efficient technologies. European funds were used to part fund the building costs.

Location

The property is located in the East End of Glasgow in close proximity to Parkhead Cross, the Forge Shopping Centre and the Emirates Arena. It has excellent public transport links to the city centre by bus and is located approximately 1 mile from Duke Street Train Station.

Description

The campus is a 2 storey building of steel frame with a separate outbuilding. It achieved a BREEAM 'Excellent' rating for design and construction and includes several features aimed at minimising the carbon footprint of the building including:

- a biomass boiler;
- ETFE Inflatable roof;

- water recycling;
- photovoltaic cells; and
- air source heat pumps.

Ground Floor

Main reception, student area, Hairdressing Salon, Training Kitchen and Restaurant, Construction training workshop area, Library, Flexible Learning area, classrooms and a cafe.

First Floor

Classrooms, MIS, office accommodation, plant room and teaching staff workroom.

Floor Area

In accordance with the RICS Code of measuring Practice 6th edition the total floor area on a gross internal basis is 6,459sq m (69,528 sq ft).

Site Area

The site area is estimated at 1.22 hectares (3.01 acres) and includes a car park with capacity for 70 vehicles. The College owns the land immediately to the East of campus which is currently undeveloped.

Tenure and Planning

The East End Campus land and buildings are owned by the College and there are no restrictions in the title deed which are likely to inhibit the operations or future development of the College. The outbuilding was initially used as a childcare facility (delivered by Jobs and Business Glasgow) which closed on 2014 and a change of use to science accommodation was approved by the Scottish Government as it was part of the original design, part funded by European grant. The site is covered by the Glasgow City Local Plan adopted in 2009 and is designated as a site for Civic, Hospital and Tertiary Education. The plan provides that sites of this nature will remain primarily in use for services and infrastructure of city wide and regional significance. Proposals that seek to improve or extend the range of such services should therefore be expected to be encouraged by the local authority.

The campus is slightly to the north of the key Clyde Gateway development area.

Rateable Value

The current valuation roll has the NAV / RV set at £305,000 for 17/18.

Valuation

The property was valued on 31 July 2017 on a depreciated replacement cost basis at £13,862,134 (excluding VAT) with the land valued at £450,000.

Legislative Compliance

The building is a relatively new build and therefore meets all current legislative requirements. The building is fully accessible and complies with current equalities legislation.

Age and Condition

The building was constructed in 2006/07 and opened by John Wheatley College in March 2007.

The building is in good condition and has been well maintained. There are no material issues with the building at present, however, increased maintenance costs can be expected as the property ages.

Accommodation Schedule

Gross Internal Area	6,459m ²
Net Internal Area	5,196m ²
Number of Teaching Rooms	39
Flexible Learning & Library Area	1,552m ²
External Building / Science Labs	202m ²
Learner capacity	616
Total Area for Learning	2,786m ²
% of NIA allocated to learning	83.5%

Use and Fitness for Purpose

The property is used for the delivery of significant proportion of the College curriculum (circa 15%). It contains a generic classroom space along with specialist facilities for art, sound recording, science, service industries (training kitchen/restaurant, hairdressing and beauty therapy), healthcare and a range of construction industry specialisms. It also houses a small proportion of the College administrative and support functions including MIS and administrative services.

The East End Campus acts as a secondary hub for the College ICT infrastructure and provides a secondary link to Janet Network and systems backup and storage for core college systems. The internal ICT infrastructure was replaced and upgraded in 2016/17 and is of a high standard.

In terms of functional suitability and fitness for purpose the College would grade the building as 2 (good). The building does support fully the current activities taking place within it and is in a good state of décor. A number of planned developments took place in recent years to increase the teaching capacity of the building including the provision of science accommodation to accommodate the moves from City Campus to the East End. A larger classroom was also established to facilitate the non-laboratory based elements of the science curriculum. This has increased the proportion of the property used for teaching as well as contribute to the implementation of the Board's STEM Strategy through the provision of science provision in East Glasgow, which is new provision for the area.

In respect of the investment priorities, the replacement of the Building Management System is an early priority as the current installation is likely to become obsolete. The

building requires some re-decoration, both externally and internally. The beauty salon requires a refresh as the equipment and fittings are in excess of 10 years old and have been well used throughout that period.

Space Utilisation

The College operates a central timetabling system to control room booking and the utilisation of space in the building. Summary information on space utilisation taken from the timetabling system in session 2017/18 is:

Frequency of Room Use 70%

Overall, the building is well used and busy. The transfer of activity from City Campus and the creation of two additional classrooms has increased the capacity of the building. The campus is used by a number of community groups and partners in the evenings and weekends. These include the Glasgow Russian School, Glasgow Fiddle Workshop and a local church.

Running Costs

The running costs for the property are outlined below. *These costs are based on Actual Cost Incurred in session 2016/17:*

	£'000
Electricity	49
Gas	18
Water & Sewage	16
Waste	11
Rates	38
Cleaning	48
Maintenance & Repairs	87
Other	16
Security	121
Total	404

The running costs for the property are approximate and do not include college wide costs such as insurance.

Development Plan

Other than the development of Science facilities and additional teaching space investment in the campus has been limited although the property has been well maintained. In the coming 5 years (from 2018/19) the following are the key priorities for the site:

Project	Timing	Estimated Cost
Exterior painting and cleaning	Aug 2018	£30,000
Minor roof repair to address water ingress	Aug 2018	£5,000
Redecoration and flooring	Aug 2019	£100,000
Investment in garden area to utilise waste land – subject to grant funding	Aug 2020	£70,000
Replacement of BMS (part of multi campus project)	2018/19	£400,000

It would be possible to further develop the site should capital funds be available in the future. The College is looking to improve cycling facilities at the site and is planning to apply for grant funding to develop land owned by the College to the rear of the site which is unused at present. Plans will be developed to support applications for grant funding.

3.4 - West End Campus

The West End Campus was purchased by legacy Stow College. The building was a former Victorian primary school and is now over 100 years old and converted into a college facility with the support of European Union funding. It is a listed building of architectural significance in its local area.

Location

The property is located in Maryhill, the West End of Glasgow in close proximity to Maryhill Road and which has shopping and other local amenities. It has excellent public transport links to the city centre.

Description

The campus is a 3 storey building of block/brickwork construction. Recently renovated modular accommodation is on site as is a janitorial house and gardens within the grounds, this property is vacant. The property was extensively refurbished in 1998/99. In 2017 the full slate / lead roof was replaced and a large proportion of windows, this represented a £600k investment in the property. Further external works are required and some internal redecoration and Mechanical and Electrical (M&E) equipment replacement. The College is currently seeking to increase further utilisation of the building and is hoping to rent space as part of a partnership agreement with a HEI in 2018/19. The College is also seeking to develop further the campus as a creative hub as the majority of provision in this building is art, printmaking, music and performing arts.

The property is a listed building (whole site) and the College priority is to maintain it to a high standard to protect the architectural significance of the property and the public investment made in it.

The outbuilding and janitors house are currently used for storage only and require limited investment to ensure they remain water tight.

Ground Floor

Main reception, administration, ICT server room, large open plan student area, refectory, teaching rooms and toilets.

First Floor

Classrooms, office accommodation, student seating area and galleried landing area.

Second Floor

Classrooms and office accommodation, student seating area and galleried landing.

Modular Accommodation

Classrooms, office accommodation and kitchen/seating area.

Janitorial House

Three bedrooms, large lounge, small kitchen and bathroom which is used as an archive storage area.

Floor Area

In accordance with the RICS Code of measuring Practice 6th edition the total floor area on a gross internal basis is 1,922sq m (20,691 sq ft).

Site Area

The site area is estimated at 0.44 hectares (1.19 acres) and includes a car park.

Tenure and Planning

The West End Campus land and buildings are owned by the College and there are no restrictions in the title deed which are likely to inhibit the operations or future development of the College.

The building is contained within an area allocated for residential and supporting uses. It is contained within the Glasgow West Conservation Area and is a category B listed building.

Rateable Value

The current valuation roll has the NAV / RV set at £120,000 for 17/18.

Valuation

The property was valued on 31 July 2017 on a depreciated replacement cost basis at £2,648,982 (excluding VAT) with the land valued at £425,000.

Legislative Compliance

The building has been refurbished and meets all current legislative requirements. The building is fully accessible and complies with current equalities legislation.

Age and Condition

The main building is over 100 years old and was refurbished in 1999 with roof and window replacement in 2017. The building is now in good condition with some further maintenance works required.

Glasgow Kelvin College has invested in the modernising the staff workroom the ICT infrastructure and has redecorated several classroom areas.

Accommodation Schedule

Gross Internal Area	1,922m ²
Number of Teaching Rooms	16
Learner capacity	314

Use and Fitness for Purpose

The property is used for a relatively small proportion (circa 7%) of the College curriculum. It contains generic classroom space with facilities for art. With the closure of City Campus, this building has been more effectively used from session 2016/17 and has become a more integral part of the College Estate.

The ICT infrastructure was upgraded in 2016 and meets the needs of the curriculum delivery in the campus. It supports the same range of services as are available at the larger campus buildings and is linked to Springburn Campus network.

In terms of functional suitability and fitness for purpose, the College would grade the building as 2 (good). The building does fully support the current activities taking place within it and is in a good state of décor. However, there are a number of relatively minor maintenance issues which will require to be addressed including general maintenance of the roof of the outbuilding to address areas of water ingress.

Space Utilisation

The College operates a central timetabling system to control room booking and the utilisation of space in the building. Summary information on space utilisation taken from the timetabling system in session 2017/18 is:

Frequency of Room Use 63%

Overall, the building remains slightly underutilised. The College plans to increase its profile as a creative hub in the coming years and is in discussions with other organisations to explore options for leasing classroom space and developing new partnerships in the area.

The Janitorial House is being used for archive storage which enabled the College to discontinue the rental of other storage facilities.

Running Costs

The annual running costs for the property are outlined below:

	£'000
Electricity	37
Gas	15
Water & Sewage	8
Waste	5
Rates	12
Cleaning	16
Maintenance & Repairs	17
Other	11
Total	121

The running costs for the property are approximate and do not include college wide costs such as insurance. They do not cover backlog maintenance and repair works.

Development Plan

The capital works highlighted in the previous Estates Strategy have all been complete:

- full roof replacement and extensive window replacement (2017);
- redecoration and flooring in some areas (2017);

In the coming 5 years (from 2018/189 the following are the key priorities for the site:

Project	Timing	Estimated Cost
Fencing, gates, walls, landscaping and tree removal	Aug 2018	£30,000
Air handling unit - art & printmaking (H&S item)	Aug 2018	£19,000
Underground drainage repairs	Aug 2019	£30,000
Fire Control Panel	Aug 2018	£8,000
Redecoration & Mechanical and Electrical (M&E) equipment repairs, plumbing, minor electrical - main building & Portacabin	Aug 2019	£110,000
Gaffa Building - gutter & roof repairs	Aug 2019	£33,000

It would be possible to develop further the site should capital funds be available in the future.

3.5 – Blairtummock House

Blairtummock House is a category B-listed two storey building, it is owned and operated by Jobs and Business Glasgow, the College has a lease for access to a significant number of rooms at the site.

Location

The property is located in the Easterhouse area of Glasgow. It has excellent public transport links to the town centre and is a short walk from the Easterhouse campus.

Description

Glasgow Kelvin College lease 8 rooms in Blairtummock House from Jobs and Business Glasgow that are used by the Faculty of Health, Care and Learning Development for the teaching of Early Education and Childcare courses.

Ground Floor

Rooms 0/1, 0/2

First Floor, Intermediate Floor & Second Floor

Rooms 3/1, 3/2, 3/3, 3/4, 3/5, 3/6,

Floor Area

3403.54sqft (316sqm)

Site Area

Not relevant to Glasgow Kelvin College.

Tenure and Planning

Leasehold, 10 years with break option at year 5.

Rateable Value

The current valuation roll has the NAV / RV £4,100 for 17/18.

Valuation

Facilities hire for Blairtummock House for August 2017 – April 2018 come to £33,899.30.

Legislative Compliance

The building is fully accessible and complies with current equalities legislation.

Age and Condition

Built in the 18th Century and is in good condition.

Accommodation Schedule

Gross Internal Area	3403.54sq ft
Number of Teaching Rooms	5
Learner capacity	75

Use and Fitness for Purpose

The property is used for a relatively small proportion (circa 2%) of the College curriculum (exclusively childcare). The property is linked to the ICT network at Easterhouse and provides ICT facilities to support staff and learners within the building.

Space Utilisation

The College operates a central timetabling system to control room booking and the utilisation of space in the building. Summary information on space utilisation taken from the timetabling system in session 2017/18 is:

Frequency of Room Use 70%

The space leased by the College is well used, the property is a childcare training centre of excellence and it is anticipated that there will be further growth in the volume of childcare courses offered by the College and utilisation will therefore remain high and may increase further.

Running Costs

The annual running costs for the property are limited to the annual service charge described above.

Development Plan

The College intends to continue to use the building as its primary focus for the childcare curriculum and its expansion. No further development is planned although the College will work with GEAC and Jobs and Business Glasgow to improve access to catering facilities on the site.

3.6 – John Wheatley Learning Network & Community Provision

The College delivers a significant proportion of its teaching activity in community based facilities which it does not own. These are generally operated by community groups and other partner organisations who pay all associated estates costs. This activity represents circa 10% of teaching activity in terms of its contribution to the overall credit target. The College provides ICT equipment, part funded by partners. College staff deliver a range of learning activities across the Learning Network. It has no responsibility for the premises, however, does ensure that legislative requirements in particular equalities and Health & Safety are complied with.

The College is not reporting on each centre individually. However, it is recognised that this community based activity is an important part of the Learning and Teaching Strategy and the strategy of the Board to support the communities which it serves. As

a consequence of this effective partnership approach the size, cost and capacity requirement of the College owned estate is somewhat less than it would otherwise require to be. Therefore it is assumed that this level of activity in the community will at least be maintained whilst recognising that the ROA and College Strategy indicates that it should increase. The Estates Strategy therefore does not plan for any transfer of activity from community based venues to the core Estate.

It is feasible that further increases in this activity may reduce pressure on the core campus buildings going forward but such growth would be unlikely to be of sufficient magnitude to require a review of the overall Estates Strategy.

The College is exploring the possibility of being involved in the Springburn Winter Gardens restoration community project.

4. Commercial Activities

The College is continually seeking to grow its commercial teaching and training provision. This type of provision is largely based at the Springburn Campus. The College has recently entered into a lease of facilities at the Grainstore to house a barbering academy.

Additionally the College will seek to generate income from its estate through lets, rental charges and from hire for film work and events. The letting policy does, however, allow for community groups and charities to have free access to the facilities on the basis that there are no marginal costs associated with opening the building.

5. Insurance

The College will seek to ensure it maintains appropriate insurance in respect of its Estate as long as it is able to (at present there is a derogation from the requirement on public bodies to self-insure). The College does not believe it has the financial resources to cope with a major incident such as fire, flood or storm damage. The College has all statutory insurances in place including Vehicle, Public Liability, Employer Liability and Engineering Inspection cover.

6. Catering Facilities

It is important that catering facilities are available and that they are appropriate to the size and usage of each building. The College key strategic focus is the delivery of learning and teaching and it is not seeking to operate catering facilities itself. Therefore its strategy is to outsource catering in Springburn, East End and West Campuses. This will be done periodically through a competitive tender process which will seek to maximise the profit share to the College and minimise the cost whilst providing a high quality, healthy and affordable catering to staff and learners. Catering at Easterhouse is provided by GEAC in The Bridge.

The College does not consider that it has management capacity or expertise to deliver these services in-house. The increase in the minimum/living wage will

increase the costs associated with catering provision. The value for money associated with this approach will be reconsidered each time the contract is re-tendered.

7. Cleaning Services

The College has outsourced cleaning across all its sites into a single contract. This was done in line with procurement legislation. This key contract is monitored within the Estates management structure. The College does not consider that it has management capacity or expertise to deliver these services in-house. Planned increases in the minimum/living wage will increase the cost of this service. The value for money associated with this approach will be reconsidered each time the contract is re-tendered.

8. Security

Security services are agreed on a site by site assessment of the security needs of each campus. At present there is 24 hour cover, either by College or contract staff at East End, Springburn and Easterhouse. It is thought that this level of security is highly beneficial and allows out of hours use of the properties and minimises vandalism and theft costs. Likewise, increases in pay rates will result in increasing costs. West End Campus is open and closed by College staff with no permanent on-site cover out of hours.

9. Emergency Cover

The Estates team will ensure that two trained members of staff are on-call at all times. There is an on-call agreement which sets the payment for this and the expectations that the College has in respect of the cover provided.

10. Procurement

Overall Estates spend is one of the largest budgets in the College. All spend will be procured within the Public Sector Procurement guidance and contracts will be rationalised across campuses wherever possible. This enables the College to build relationships with key contractors and more effectively manage contracts across the Estate. It will also ensure that best value for money is achieved through improved bargaining power. The regional approach to procurement also assists in this regard.

Specifically, the College uses Government negotiated contracts and frameworks wherever possible and will ensure that energy and water are procured through these frameworks. The Procurement Strategy provides further detail on how procurement is managed across the College.

In principle, the College seeks to make best use of its existing staff for the completion of maintenance tasks to protect jobs and minimise payments to contractors. It will seek to put in place, College wide contracts which cover all campus buildings where possible to benefit from the scale of such procurement. This approach also enables the College to progress contract management more effectively and will contribute to reduced volumes of orders and invoicing.

11. Sustainability

The College manages the environmental sustainability of the Estate in its Climate Change Action Plan (CCAP). The CCAP provides baseline data in respect of the performance of all of its Estates and its current Carbon Reduction targets, plans and projects. The College estate is the largest contributor to its carbon footprint. The current CCAP is an appendix to this document and is not repeated.

Carbon emissions are calculated and reported on annually and targets set in 2015 have been exceeded. A single BMS system is considered to be an important step in further reducing the College's carbon footprint.

The College is building successfully its status as a cycle friendly institution and is also developing plans for external areas which will include steps to improve biodiversity and growing areas to produce vegetables which will be used in College training restaurants. It has established a Sustainable Development Committee which has an annual budget to support investment in activities which support sustainability. Additionally, the College has appointed an Environmental Sustainability Officer on a fixed term basis to embed further and develop action to support the Board commitment to sustainable development.

12. Risk Management

The College risk register includes Estates and Health & Safety risks. The College seeks to maintain insurance for large scale incidents and disasters. There are, however, several risks associated with the management of the Estate and the medium term plans are outlined in this strategy. The Risk Register is reviewed on a regular basis and will take account of the risks relating to estates and insurance.

In respect of the risks associated with Estates projects, CPD programmes have been put in place to ensure a number of staff have been through certified project management training.

The Business Continuity Plan seeks to provide a basis for managing a major incident at the College this has been audited and all members of the response team have undergone scenario training.

13. Health & Safety

The Health & Safety Manager sits outwith the Estates structure, this ensures that there is an organisational divide between estates management and maintenance priorities and health and safety priorities. However, as a high proportion of health & safety risks are associated with the Estate, it is critical that the two functions work closely together and that critical maintenance schedules are maintained which ensure compliance with all extant health and safety requirements. The Head of Facilities and Environmental Sustainability Estates is a member of the Health & Safety Committee of the College. The annual Health & Safety report provides detail on how this is managed.

14. Staffing Structure & Service

The use of ICT based helpdesk facilities have been particularly useful across the College and has now been implemented in the Estates team as a strategy for managing requests for estates assistance, cleaning, repairs and maintenance in a systematic way. All staff are encouraged to log estates matters on the helpdesk and flag any health and safety issues to ensure these are dealt with promptly on site. Estates staff on campus then seek to respond to helpdesk calls as promptly as possible.

The nature of requests, number of outstanding requests and response times are monitored on a monthly basis by the Estates management function.

The Estates staffing structure is reviewed on a regular basis. The College has reviewed working practices and job descriptions for all posts within the team during session 2015/16. This will be on-going as the College seeks to improve efficiency and maximise the number of estates maintenance and support tasks which are undertaken by staff. This will help develop a sense of pride and ownership within the team, provide opportunities for skills development and ensure value for money is achieved.

In respect of processes to enable users to feedback on the College Estates and levels of service for the team the following are in place in addition to the Helpdesk System:

- student surveys encourage comment on the Estate and facilities, this feedback is reviewed regularly and is used to inform the operational plan;
- an Estates Working Group has been established, membership is from across the College and the group meets once per term (3 times per year) to enable and encourage feedback from representatives of a wide range of staff from across all College campuses; and
- there is a detailed business case process supported by pro-forma which is used to ensure any material changes to buildings or the way in which they are used are carefully considered and approved by the Strategic Management Team. This ensures equalities, health and safety, ICT requirements and costs are fully considered and documented prior to commitments being made.

15. College Vehicle Fleet

The College currently has seven vehicles. A review of all vehicles took place in 2016. The fleet is continually reviewed and replaced on a rolling basis.

The College has entered into a lease agreement for two electric vehicles. These vehicles are widely used due to their low running costs. The introduction of such environmentally friendly vehicles also contributes to the College's Carbon Management Action Plan.

All other College vehicles have been serviced/repaired as required. A full list of these vehicles is noted below. The Estates Department also have a full and detailed condition report for each vehicle and regular checks are conducted.

<u>Vehicle Registration Number</u>	<u>Campus</u>	<u>MOT Expiry</u>	<u>Condition Report Conducted</u>
SM60VXB	Springburn	13/01/2019	
Citroen Relay Van			
BV08FVN	Springburn	20/05/2018	
Renault master minibus			
SF07FXA	Springburn	19/05/2018	
Renault Master Minibus			
SM65VSZ	Springburn	N/A leased	N/A leased
Electric Vehicle			
SF07FXB	Springburn	19/05/2018	
Renault Master Minibus			
SG07YMJ	Springburn	27/04/2019	
Renault Traffic Van			
SE17YCH	Springburn	03/08/2018	
VW w/a Minibus			

An improved procedure for requesting the use of College vehicles has been established. This new procedure included an enhanced mileage logger and provides information about what drivers should do in situations such as breaking down. Usage will be reviewed on an on-going basis and the number of vehicles will be kept to a minimum for the effective delivery of the curriculum.

Vehicle replacements will be undertaken as required with an options appraisal conducted in respect of the decision to lease or buy vehicles in the future. This option appraisal will include consideration of how best to reduce the College carbon footprint.

16. Estates Strategy Priorities

The College considers its Estate is generally fit for purpose and appropriate for the delivery of the College's Strategic Plan.

The sections outlining the development plans for each campus provide the main short term development priorities the College has at present. The current curriculum offer and future volume and provision have also been taken into account in this Strategy. It is not envisaged that other extensive changes to the College Estate will be required in the next 5 years.

The table overleaf summarises the plans for each building:

Campus	Current Condition	Future Plan	Priorities
Springburn	Good	Maintain the building to a high standard and improve sustainability.	Cladding repairs, install porch area at front as wind breaker and external cleaning of building. Repair drainage troughs located on roof and install insulation and cladding to Mechanical & Electrical (M&E) equipment. Installation of Gym Hall External Door Canopy. Redecorate and attend to external landscaping. Install centralised BMS system. Further develop and implement a long term maintenance plan Engineer store, Brickwork stores, Woodwork store in the secure rear campus area. Rain water harvesting equipment to be refurbished and made operational 2018.
Easterhouse	Good	Maintain the building to a high standard and improve sustainability	Address water ingress to front section of roof/window. Replace second air handling unit. Address issues with drainage in the basement. Redecorate. Install centralised BMS system. Further develop and implement a long term maintenance plan. Wind turbine to be investigated and

Campus	Current Condition	Future Plan	Priorities
			reintroduced to the energy stream. PV panels also need attention and introduced to the system. Installation of new Cycle shelter.
East End	Good	Maintain the building to a high standard and improve sustainability	Exterior painting and cleaning required. Minor roof repair. Redecorate. Install centralised BMS system. Cycle shelter material purchased and will be constructed by joinery staff and students. Replace dining room floor due to leaking equipment.
West	Good	Maintain the building to a high standard and improve sustainability	Attend to external landscaping – fencing, gates, walls and tree removal. Installation of air handling unit. Underground drainage repairs required. Install Fire Control Panel. Redecoration and Mechanical & Electrical (M&E) equipment repairs, plumbing and minor electrical. Repair roof and guttering on outbuilding (Gaffa.) Further develop and implement a long term maintenance plan

The College is of the view that it requires all of its current buildings which are used for the delivery of the curriculum and anticipates that this will remain the case for the period of this plan. Should there be significant changes in the mission of the College, the strategic direction of the ROA or needs of the labour market or a change in the funded volume of provision the Estates Strategy will require to be reviewed.

The utilisation data indicates that the College has limited capacity to expand at present..

The Colleges Estates function will oversee the management of most projects, however, it is anticipated that additional specialist management assistance may be required if capital funds are awarded with short planning notice.

17. Funding of Estates Priorities

The Estates revenue budget is significant, however, much of it relates to relatively fixed cost contracts associated with waste, cleaning, security, utilities, planned/essential maintenance and rates. The discretionary repairs and maintenance budgets are more limited.

The College has reduced costs where possible by:

- ongoing re-tendering of contracts;
- ending of unnecessary contracts and services;
- increasing the use of skilled in-house staff to complete maintenance tasks;
- development of medium term maintenance and replacement plans;
- increasing pro-active maintenance; and
- ending externally rented accommodation for storage only purposes.

These actions have enabled costs to be reduce which, in turn, have enable a greater emphasis to be placed on the long term maintenance of the College Estate. This has enabled on-going minor changes to improve the Estate to better meet the needs of the curriculum offer. It is inevitable that minor changes in the curriculum offer at each building will take place on an annual basis.

In respect of capital investment, the main priorities are outlined in this report and the financing of these will be included in the annual budget and Financial Strategy. It is anticipated that much of the required capital investment will come from the GCRB Capital Funding and the Glasgow Kelvin Learning Foundation. Unfortunately this funding is announced annually making it difficult to plan and predict timings of future works associated with government funding.

18. Key Performance Indicators

The College will seek to benchmark the performance of its Estate annually using a series of key performance indicators. The indicators that are used are listed overleaf but do not include the energy performance indicators which are reported in the Climate Change Action Plan.

KPI	Units
Area	Sqm
Condition / Fitness for Purpose	Excellent / Good / Fair / Poor
Space Utilisation	Room occupancy rate %
Seat Occupancy	Seat occupancy rate (teaching space) %
Helpdesk assistance requests	Number
Helpdesk average response time	Days
Building Running Costs	
Energy	£ / £ per sqm
Cleaning	£ / £ per sqm
Security	£ / £ per sqm
Maintenance & Repairs	£ / £ per sqm
Other	£ / £ per sqm
Total Cost	£ / £ per sqm
Capital Investment	£
Vehicles (for each vehicle)	
Usage – bookings	Number of bookings
Usage – mileage	Miles travelled
Repair costs	£
No of breakdowns recorded	Number

19. Summary

The conclusions of the review of the College Estate outlined in this document are as follows:

- campus buildings are appropriate in supporting the delivery of the existing buildings;
- following the closure of City Campus, the campus buildings are all well used and will continue to be so assuming the level of funded activity remains constant;
- there are no further opportunities for disposal of properties at current activity levels but some scope for some limited expansion and new projects or partnerships;
- buildings are in appropriate locations to enable the College to deliver on the commitments in the Regional Outcome Agreement and are appropriately supported by the John Wheatley Learning Network venues;
- minor changes are required at all buildings to adapt them to better suit the curriculum offer;
- there is a requirement to continue to develop longer term maintenance plans to reduce costs and reactive emergency repair work at all campus buildings;
- the staffing structure will continue to be reviewed;
- the quality of Estates Utilisation Data requires some further improvement;

- defects with the roof at Springburn will require to be addressed and will result in a significant spend;
- drainage issues at Easterhouse will require to be investigated and addressed;
- the roof of the outbuildings at the West End Campus will require to be made wind and watertight;
- redecoration/landscaping is required across the College estate will be required to maintain the appropriate standards;
- the installation of a single Building Management System (BMS) is likely to cost circa £400,000 but is expected to reduce energy consumption and service costs of current old systems;
- the Springburn Campus is strategically critical to the ability of the College to deliver its commitments outlined in the ROA.

Appendices

1. Climate Change Action Plan

Glasgow Kelvin College

Financial Control Committee – 30 May 2018

Capital Investment Plan Session 2018/19

Report by Vice Principal – Finance & Corporate Services

1. Introduction

The purpose of this document is to outline the Capital Investment Plan for session 2018/19. The plan seeks to provide the strategic context for the planned works and detail the projects which the College is seeking to progress.

Due to a change in the way in which the Scottish Funding Council (SFC) are allocating and managing capital funding allocations, the plan is split by funder rather than the nature of the works.

2. Scottish Funding Council Capital Grant

2.1 Strategic Context

As members will recall the SFC commissioned consultants to review and report on backlog maintenance issues across the whole of the FE sector in Scotland. Their report provided a high level summary of the main backlog maintenance issues in buildings across the sector and an estimated cost of addressing these.

The report indicated that the strategic objective in respect of college estates was to ensure that all buildings should be graded as at least 'B', that is in good condition. This strategic objective underpins the College Estates Strategy and this capital plan. The College considers that this is an appropriate and realistic objective for the College. Allowing campus buildings to deteriorate below this level will have a significant impact on the quality of the learner experience and will additionally make recruitment of learners more challenging.

The College and the condition survey report, quite rightly focus firstly on the fabric of the building and the Mechanical and Engineering plant and equipment which ensure its effective operation. However, it is also the case that Campus buildings require on-going re-decoration and other maintenance. This is due to the heavy usage of College buildings and the nature of that usage. The College Capital plan therefore seeks to ensure that Estates capital investment is prioritised as follows for each campus building:

1. Structure & Fabric;
2. Mechanical & Engineering Equipment; and
3. Décor and appearance

The College contends that ICT infrastructure should in future be considered to be an integral element of the capital maintenance plans for campus buildings and will continue to make this case with both Glasgow Colleges' Regional Board and SFC.

The detailed plans outlined below are set within this context. The College Estates Strategy, approved previously by the Board, provides further detail in respect of each building, its use, age and scale.

In addition to the priority given to the Condition Survey report, the College has also considered carefully the Carbon Reduction policy agenda and the implications of the College committing to the UN Sustainable Development Goals accord.

2.2 Funding – session 2018/19

The SFC final funding allocation for session 2018/19 allocates £2,244,265 to Glasgow Kelvin College. The SFC state that this funding is to address ‘very high priority’ backlog maintenance identified in the recently completed estate condition survey. This is defined as

‘Works required immediately or within 1 year to repair, wholly or partially, or replace elements, building fabric or M&E service, which have already failed or are at risk of imminent and unpredictable failure’.

One major element of this funding is the allocation of funding for West Campus of £1.5m. Members will be aware that much of this funding was spent in session 2017-18 to replace the roof of the building and many of the windows. This plan therefore assumes that:

1. College resource allocated to the West Campus project in session 2017/18 (derived from the Arms Length Foundation) can be allocated to other capital spend circa £290k; and
2. The College will offer up £681k to GCRB for other purposes as it is unable to spend all of the funding allocated in session 2018/19.

The College is of the opinion that this change in use for the 2018/19 funding is entirely appropriate as the College would not have applied its own resources to replace the West Campus roof in the last session had it been aware that this funding would be allocated months later. The College also ensured that the SFC were aware this work was being undertaken. Finally, the underlying strategic priority as outlined above is that the actions (already taken and planned) ensure that all the high priority backlog maintenance issues identified by both the College and the SFC consultants are all being addressed and will be fully addressed by the end of session 2018/19.

Additionally there is no indication in respect of capital allocations for 2019/20 and therefore this funding requires to be prioritised on those elements of property maintenance which will ensure campus buildings remain in good condition. All of the projects summarised below ensure that this is the case.

The SFC allocate funding on a 1 April to 31 March year and therefore there is some overlap with funding straddling two academic reporting years.

Project Title	Summary	Strategic Objectives	Cost
MULTI CAMPUS			
Building Management System	New integrated BMS for Springburn, Easterhouse and East End Campus	M&E very high priority identified by condition survey. Will enable carbon reduction and cost savings in respect of utilities and maintenance costs of 3 separate systems	340
SPRINGBURN			
Cladding, front entrance and external cleaning	Building Fabric Maintenance	Backlog maintenance	35
Roof – Library & Tech Blocks	Repairs and maintenance to drainage routes	Backlog maintenance and water ingress repair	55
Roof – M&E	Maintenance, cladding and insulation	Backlog maintenance and energy efficiency	50

Gym Hall Canopy	Building Fabric Maintenance	Minimise risk of further water ingress to gym hall	16
Redecoration - Internal	Building Maintenance	Ensure building remains in good condition from users perspective	160
External Landscaping	Property Maintenance	Ensure surrounding area remains in good condition and free of debris. Will support Cycle Hub project and carbon reduction plan	5
EASTERHOUSE			
Boiler Replacement	M&E Replacement	Essential M&E replacement and carbon reduction	48
Roof – front section repair	Building Fabric Maintenance	Backlog Maintenance	15
Air Handling Unit	M&E Replacement	Essential M&E replacement and carbon reduction, Health & Safety item	75
Drainage	Building structure & fabric	Essential improvement of groundwater drainage in basement of campus	39
Redecoration – internal	Building Maintenance	Essential redecoration to ensure building remains in good condition, essential due to age of property and period since previous refurbishment	100
EAST END			
Exterior fabric treatment and cleaning	Building Fabric Maintenance	Essential maintenance to building fabric	27
Minor roof repairs	Building Fabric Maintenance	Maintenance to improve drainage route from roof	5
Redecoration – internal	Building Maintenance	Essential redecoration to ensure building remains in good condition, essential due to age of property and period since previous refurbishment	28
WEST CAMPUS			
External repairs	Essential property maintenance & Health & Safety	Repairs to external fencing, railings, walls, gates and tree removal	30
Air Handling Unit	M&E replacement	Replace air handling unit, required for art & printmaking activities – Health & Safety item	19
Site drainage repairs	Essential property maintenance	Repair damaged pipework and address water leakage and costs	30
Replace Fire Panel	M&E replacement	Health & Safety issue identified when Chubb took on maintenance contract	8
Redecoration, minor M&E repairs, plumbing	Backlog maintenance	Essential repairs and maintenance for main building, staff workroom and outbuilding	110
Outbuilding gutter & roof repairs	Backlog maintenance – building fabric	Essential repairs	33
Project Management			45

Total Programme Cost			1,273
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The above costs are all estimates which include VAT and professional fees. Individual project costs will be firmed up once the procurement process is complete.

3. Other Capital Investment

The College has other capital investment planned which is funded from other sources. Firstly, the £290k previously allocated to the roof at West Campus will now be allocated to:

Replace Uninterruptable Power Supply	Replacement essential M&E / ICT Network / continuity Plan	50
Complete Innovation Hub Works – Springburn	Estates Works to complete Innovation Hub and engineering workshop refurbishment	100
Sustainable Development Committee investment budget	Carbon reduction and sustainability projects	35
Flexible Learning Unit Refurbishment – Easterhouse	Flexible Learning Unit used by circa 2000 users per annum requires essential refurbishment	50
Refurbishment of Beauty Salon Springburn & Hairdressing Salon – East End Campus	Salon fittings now 10 years old and require replacement	55

The College also received a settlement in respect of previous works at Springburn and it is intended that some of this funding will:

Replace 1 ten year old minibus with a nearly new one	22
Springburn Recording Studio – equipment refresh	11
Fashion Department – equipment refresh	12
Empowered to Take Action Project Budget	30
Contribution to East End Garden Project and Cycle facilities	25
Refurbishment of Care Room – East End	15
Total	115

4. Summary

The Capital Investment Plan outlined above is consistent with the College Estates Strategy and ICT Strategy. It also makes provision to ensure key areas of the College curriculum have access to appropriate equipment replace budgets.

The plan seeks to ensure the College is able to continue to deliver a high quality learning and teaching experience for all of its learners and addresses identified priorities for investment. The College is also content that, once complete, the above plan will ensure that all of the items identified as being of very high priority in the December 2017 Condition Survey Report will have been fully addressed. This ensures that the College is able to report excellent progress and conform fully with the conditions of grant.

5. Resource Implications

This report outlines the significant investment planned and summarises £1.6m in capital investment in the coming year. This plan is aimed at maintaining and improving the quality of the learning experience, ensuring buildings remain in at least 'good' condition and managing the carbon emissions of the College. The College has been successful in securing funding and is managing projects effectively and within budget.

6. Equality

There are no negative impacts on people with protected characteristics arising directly from the contents of this report. Investment in several of the projects outlined above will help ensure the College remains accessible and attractive for all learners.

7. Risk

There are risks associated with the Capital Investment Plan these include the risk of overspends and delays on projects and the risk that the outcomes will not be in line with expectations. To date the College has managed projects effectively and applies a robust project management approach. There is a risk that all of the above projects may not be funded by GCRB or the SFC although the funding allocation has been made by the SFC.

The proposed investment in ICT will also assist mitigate cyber security risks and ensure the network remains secure.

8. Recommendations

Members of the Financial Control Committee are recommended to:

- i) endorse the Capital Investment Plan; and
- ii) note that GCRB have requested this document for funding purposes.

9. Further Information

Members can obtain further information on the contents of this report from James Gow, Vice Principal – Finance & Corporate Services, jgow@glasgowkelvin.ac.uk, Lisa Clark, Director of Corporate Services, lisaclark@glasgowkelvin.ac.uk, A Laszlo, Head of ICT Services, alaszlo@glasgowkelvin.ac.uk or Alan Sherry, Principal, asherry@glasgowkelvin.ac.uk.

Proposed Use of SFC Very High Priority Backlog Maintenance for 2018/19

1. Purpose of Report

The purpose of this report is to provide an overview of Glasgow Clyde College's plan for the use of the SFC capital funding for 2018/19 for very high priority backlog maintenance, indicating the range of projects planned and the rationale for each with a link to the estates condition survey and the College's capital plans.

2. College Estates Strategy

Three key elements of the purpose of the College Estates Strategy are to enable the College to have suitable, fit-for-purpose accommodation which is compliant with all relevant legislation, to maintain and enhance the student experience and to ensure the value of the estate is maintained. This Capital Investment Plan for 2018/19 achieves these elements of the College Estates Strategy.

3. Scottish Funding Council Estates Condition Survey

SFC undertook an estates condition survey for the sector during 2017 which was completed by Gardiner & Theobald. The purpose of this survey was to assess the general fabric and services of College estates and estimate the cost to bring them up to a generally sound condition. This is in line with the College's Estates Strategy and capital masterplan as it is essential that College estates are maintained to provide a suitable learning experience for students.

For Colleges with existing estates condition survey information less than five years old the SFC used that existing survey information which for Glasgow Clyde College was a detailed estates condition survey completed in 2014 by Capita at a cost to the College of over £30,000. The College survey had been being used to inform the College's capital masterplan which was reported on to the Board of Management. The survey covered a 20year period however the SFC only considered the first 5 years of the survey information.

4. SFC Capital Funding 2018/19

The SFC Estates Condition Survey was published in February 2018 which was based on the College's 2014 Estates Condition Survey and indicated £8.5M excluding VAT and professional fees of backlog maintenance for Glasgow Clyde College over the five-year period covered by the SFC survey review. This figure was split £1.19M for Anniesland, £4.85M for Cardonald and £2.45m for Langside campuses. Gardiner and Theobald who prepared the report estimate that these costs would increase to 222% of the stated figure once VAT, professional fees, contingencies, optimism bias and inflation allowances are included hence the five-year total for Glasgow Clyde College would be £18.9Million.

The SFC announced their indicative funding allocations 2018/19 in March and their final allocations in mid-May. The SFC capital allocation for 2018/19 has been split into Very High Priority Backlog Estates Maintenance to address the items within the estates condition survey and Backlog Estates Maintenance which has been allocated based on credit targets.

The allocation for very high priority backlog estates maintenance for Glasgow Clyde College for 2018/19 is £1.250Million which is based on the estates condition survey figures, and SFC state that this is to be used for works required immediately or within 1 year to repair, wholly or partially, or replace elements, building fabric or M&E services, which have already failed or are at risk of imminent and unpredictable failure.

The Glasgow Clyde College Plan for the use of these funds in 2018/19 addresses projects which are very high or high priority works for the College and ensures it has a fit for purpose estate in sound condition at each of its three campuses.

5. Glasgow Clyde College Estate

Within the SFC announcement in relation to the SFC estates condition survey, it indicates the level of previous investment in significant new builds and campus redevelopment over the last ten years at College campuses across Scotland. For Glasgow Clyde College campuses these new build/refurbishment projects were as follows: -

Anniesland Campus new build £50.2Million
 Langside campus new build £36.2Million
 Cardonald campus major refurbishment £23.4Million

The overall Glasgow Clyde College’s estate is as follows:

Campus	Internal area in sq. mtrs	% of estate
Anniesland	16,834	28.1%
Cardonald	26,478	44.2%
Langside	16,579	27.7%
Total	59,891	

As can be seen from the summary table above the Cardonald campus is the biggest of the three campuses and has had the lowest level of previous new build/refurbishment level investment and hence has the highest level of need from the estates condition survey. The College’s plan for use of the SFC funding is mainly for the Cardonald campus to address the high priority needs.

6. High Priority Works Capital Plan

The planned works for the use of the SFC high priority estates backlog works within the Glasgow Clyde College Plan have been grouped below within the estates condition survey categories.

a) Grounds and Site Infrastructure

One major element in the very high priority works estates condition survey completed in 2014 is Grounds and Site Infrastructure at the Cardonald campus which mainly relates to the car park which has continued to deteriorate since the survey was completed. The car park at the campus needs addressed urgently and is a high priority work for the College.

The car park at the campus is in very poor condition with significant drainage and pothole problems. This makes it a very unsuitable area for students and staff and it is at risk of imminent failure. In their recent Property Risk Management Report for the College, the College insurer UMAL stated the following in respect of the car park at the Cardonald campus

“The car park at Cardonald was partly flooded during the visit due to the uneven surface, lack of drainage and lay of the land, with water at each row of cars, with a number of potholes throughout the car park. This is a serious legislative concern”

and

“It is strongly recommended that to prevent breaches of statutory duty there are suitable and sufficient improvements made to the car parking areas at Cardonald Campus so as to comply with Sections 12 and 17 of the Workplace (Health, Safety and Welfare) Regulations 1992”.

Hence the Cardonald campus car park is the most urgent works for the College and is the most significant project on the capital plan given the scale of the works required and the complexity of them. A business case was previously produced by Mott Macdonald and that is what is being progressed.

This will involve disruption to the students and staff given the time of year of the allocation and the fact that it cannot now be completed during the summer, however given the seriousness of its condition then it is intended to commence these works in the summer and continue through to the October break.

b) Roofing

The second major element in the very high priority works in the 2014 estates condition survey is the replacement of the flat roof at the Tower Block and replacement of the lightning protection on that Roof area. Given that this was highlighted in the survey 2014, this work has already been completed by the College

and as funds have been prioritised for this already it is proposed to use the very high priority backlog

maintenance funding from the estates condition survey for works which are now high priorities for backlog maintenance for the College as listed in the further sections of this plan.

c) Boilers

One of the projects planned is boiler replacement which is an area where the College has already experienced major plant failure. There were significant issues at the start of the new year in January 2018 at the Cardonald campus when the College suffered heating problems and one of the boilers failed. A temporary boiler had to be hired to remedy the problem with additional fittings required. The plan is to replace a boiler in the Tower building and to fit a further small boiler to enable the nursery to have stand alone heating system.

d) Redecoration, Flooring and Lighting

Within the high priority works in the estates condition survey of 2014 the Cardonald campus has very significant sums against Redecoration, Flooring and Lighting which total over £1.7million in the high priority works in the estates condition survey and the majority of the rest of the balance of the College's Capital Investment Plan is in these areas as indicated in the following paragraphs.

There is a significant redecoration/refurbishment of the Cardonald Sports Facilities Changing Rooms planned which is backlog maintenance required to address the out of date arrangement of that area. The facilities are poor and are below industry standard. There are also security issues within the area and there are ongoing complaints from students about these facilities so these are high priority works for the College.

A further project in the plan is redecoration and flooring replacement across the campuses to address the poorer areas which need replacement. These are in each of the campuses however particularly in the two "new" buildings at Langside and especially at Anniesland due to wear and tear now that they have been in existence for almost ten years.

Finally, the Plan includes replacement of the lighting in the Cardonald campus car park as this is an old installation and does not provide sufficient lighting for the area it needs to cover.

e) Cladding

The final project within the plan is the replacement of cladding at the Mary Stuart building of the Langside campus. This is being tested at the moment and may be recommended for replacement. This is a relatively small building of 14 classrooms and there are appropriate fire evacuation plans in place in the meantime, however

the plan includes replacement of the cladding panels. This project will take ten to twelve weeks to complete and will therefore have to include works during term time.

College Plan for High Priority Estates Works use of SFC Funding

The plan for the use of the SFC Estates High Priority Funding is therefore as below:

Project	Description	Estimated Cost	Rationale	Masterplan/ Estates Condition Survey Link
Cardonald campus car park	Essential maintenance. To repair drainage of the car park and resurface areas of existing road	£800k	Legislative. The car park is in very poor condition with significant potholes and flooding for the majority of the year.	Capital Priorities Plan/Grounds and Site Infrastructure
Boiler Installation	Installation of additional third boiler and a separate boiler provision for the nursery. Increase resilience of system	£75k	Boiler failure and needs future proofing	Recent system Failure.
Sports Changing Rooms Upgrade	Building Fabric Maintenance. To refurbish these facilities to provide fit for purpose accommodation.	£440k	Poor environment which does not provide fit for purpose facilities for teaching area and has security issues.	Capital Priorities Plan/ Redecoration and Flooring
Mary Stuart Building Cladding	External Building Works	£210k	Awaiting test results and may need to replace	Recent cladding review
Redecoration	Backlog maintenance	£100k	Wear and tear and needs replacement	Survey item redecoration and flooring
Flooring	Backlog maintenance	£100k	Wear and tear and needs replacement	Survey item redecoration and flooring
Lighting Cardonald Car Park	External Works. Poor quality. Does not provide adequate lighting.	£200k	Old installation. Need to replace to provide appropriate lighting for area	Capital Priorities Plan
Total		£1.925M		

7. Summary

The plan above summarises the very high priority estates works for the College which will be completed within the forthcoming year based on available funding. Through this plan the College will have completed all the very high priority items from the estates condition survey 2014 which was that used by SFC in their sector survey and will have addressed some other very high priority items based on current needs.

Janet Thomson
Vice Principal – Resources and College Development
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