



**Resources and General Purposes Committee Meeting
Monday 6th March 2017
Coatbridge campus**

Ref: Agenda Item 8.1 – Estates update on the NCL 2016/17 Capital Programme

Introduction

Estates Capital investment programme for 2016/2017 consisted of various projects funded by both SFC Capital Grant Funding allocation and by a number of successful bids to the Lanarkshire Further Education Fund (LFEF) – Arms' Length Foundation.

SFC Grant Funding	£200,000 Inc. VAT
LFEF	£893,218.80 Inc. VAT

The projects undertaken were diverse in nature, encompassed the majority of campuses and faculties and have tackled a number of pressing issues i.e. statutory compliance, cyclical refurbishment and further development of the estate to support a modern changing curriculum, staffing model and improving the learner experience.

SFC Grant Funding Projects

Motherwell

Relocation and condensing of a faculty store within the engineering block to allow the extension of a cramped practical engineering workshop. This achieved the desired outcome of a more user friendly workshop, with space for additional practical equipment and a better distribution of existing equipment which improved the practical teaching/learning environment and produced a workshop capable of a larger class size.

Allocation £28,200

Status – Complete

Creation of a 'forensics' computing lab from an existing storage space to reflect changes to the curriculum which include a bigger focus on computer securities and to provide students with access to computers off the college ICT network to 'ethically hack'. With the main benefit to the students being the creation of a specialist space which further allows them to improve their skills in an area which has lots of employment opportunities. It has also benefitted the wider student group by freeing up more 'normal' lab space, meaning there are fewer instances of class groups in inappropriate rooms.

Allocation £12,000

Status – Complete

Redistribution and reconfiguration of support staff space has allow the departmental administrators and MIS teams to be located within one office rather than distributed throughout Motherwell campus and the relocation of the ICT team to a more suitable workspace for their team size.

Allocation £15,600

Status – Complete

Development of the Care and Science Faculty workroom has provided faculty CQLs with necessary office and meeting space which allows them to perform the more sensitive parts of their role in a private environment while providing much needed meeting space for staff.

Allocation £15,000

Status – Complete

Cumbernauld

Redevelopment of the general purpose Employability classroom to create a computing suite with general purpose teaching space has provided the faculty with increased access to a much needed resource.

Allocation £9,600

Status - Complete

Redevelopment of an existing media lab within the Creative Industries faculty into a specialist Apple Mac Lab for the purpose of sound and TV production. In development of this space the capacity has increased from 7 learners to a space for 19 learners significantly increasing the utilisation of the space.

Allocation £33,600

Status - Complete

Replacement of an underutilised student 'chill zone' within the faculty of Supported Programmes with two fully accessible kitchens. This facility provides increased capacity to the existing Supported Programmes practical kitchen space allowing larger class sizes to be accommodated as well as students with more complex needs.

Allocation £32,400

Status – Complete

£12,000 Allocated from SFC Grant funding to Cumbernauld Campus toilet refurbishment project. This was necessary due to application for LFEF being based on architects estimate to the value of the works which proved too conservative once tenders were received and evaluated.

Coatbridge

Development of the existing underutilised 250 seat auditorium at Coatbridge campus into a multi-use auditorium and theatre that can now be utilised by the Creative Industries Faculty as a classroom space, rehearsal and performance space. The rationale behind this development being that the expense of hiring external rehearsal, performance and theatre space will now not be incurred and the funds involved could now be retained in-house. The resulting theatre has been well received by the faculty with a number of shows being staged since development.

Allocation £50,000

Status - Complete

LFEF Funded Projects

Motherwell

Car park improvement, maintenance and traffic calming measures have taken place across Motherwell, Coatbridge and Cumbernauld Campuses with the main focus and bulk of the project being focused on Motherwell campus. This has involved the creation of 70 new car park bays with integrated vehicle access roadways, concrete kerbing and pedestrian routes. This was aimed at improving the safety of all staff, learners and visitors both on campus and on approach roads by substantially reducing the potential of illegal parking both on and near the Campus.

In addition to the car park substantial works took place to alleviate the flooding issue to the paved area at the front of the main campus building that occurred during periods of high rainfall. This has so far proved successful.

Allocation £375,000

Status – On budget, completion Due End March 2017 (awaiting installation of additional bollards)

Cumbernauld

Upgrade of fire detection and alarm system throughout Cumbernauld Campus to ensure on-going compliance and satisfaction of Scottish Fire and Rescue and our insurance risk assessors has taken place with the system being upgraded to an L1 category in keeping with latest specification for public buildings, schools and colleges.

In addition to the upgrade at Cumbernauld Campus the Fire detection and alarm system has also been replaced at our Kirkintilloch Campus; the need for this was identified through our planned maintenance programme which identified failings in the system due to age and obsolescence of replacement parts.

Allocation £158,400

Status – On Budget, Complete, awaiting final invoices

A roof safety access system has been installed to the technology centre and 'street' roofs at Cumbernauld campus. These have been installed to provide safe access/egress from the roofs and across the roof surface for college staff and contractors concerned in the maintenance of plant located on these areas.

Allocation £88,618.80

Status – On Budget, Complete, awaiting final invoices

As part of cyclical maintenance and refurbishment it was identified that the male, female and accessible toilets located on the 3rd floor of the main building at Cumbernauld Campus required replacement. These have been fully refurbished to bring them in line with those located throughout the rest of the campus.

Allocation £109,200

Status – On Budget, Complete

All Campuses

ICT Telephone System replacement - NCL required a replacement of the 'end-of-life' and legacy college telephone systems that were in place at each of the three main campuses. Due to the age of the legacy systems, the provision of a maintenance contract was no longer possible to support the ageing hardware. The replacement system would ensure future maintenance, whilst providing a modern communications system to support the ambitions of innovation and excellence.

The total budget allocated from ALF funds was £162,000 (gross) and was delivered to budget. This accounted for hardware and consultancy costs. An additional £30,000 (gross) was allocated from College funds to cover annual maintenance costs.

Implementation of the phone system was completed in August 2016. This included

Replacement of the core phone system at all three main NCL campuses

Replacement of all desk phones at the Cumbernauld Campus

Provision of a central software system for the NCL reception

Connectivity for staff at all remaining campus to make use of the new central phone system, including Broadwood, Ravenscraig, Hamilton and Kirkintilloch Campuses

Mobility of phone extension, i.e. the ability for staff to login to any handset and any campus and retain their extension number

Provision of Cisco Jabber client software to facilitate video conferencing, chat and screen sharing for enhanced connectivity and communication

Allocation £162,000

Status – On Budget, Complete

Summary

All works are complete or near completion with final invoices to be received. At this point we envisage the project listed not to exceed their allocations. SFC funds and LFEF funds have been utilised to their full potential in carrying out these projects all of which serve to improve the College estates for all stakeholders and continuity of business.