

Item	
Committee	Finance and General Purposes Committee
Date paper prepared	08/11/2024
Date of committee meeting	20/11/2024
Subject	CAPEX 2024-25 November Update
Author	Doug Rattray
Action requested	<input checked="" type="checkbox"/> For Information <input type="checkbox"/> For Discussion <input type="checkbox"/> For recommendation <input type="checkbox"/> For Endorsement <input type="checkbox"/> For Approval
Purpose of the paper	The purpose of this paper is to present an update on the capital projects planned to be undertaken in 2024-25. The capital projects referred to are those presented to F&GP for approval in Oct 2024.
Brief summary of the paper	Each of the approved projects has progressed into initial survey work. The outputs of those surveys are still in large part to be completed, but for each project there is some new information to update the committee on.
Consultation How has consultation with partners been conducted?	Consultation has been ongoing within the estates team, APUC and with staff / functions affected by the planned works.
Resource implications What are the risks with this proposal?	Estates team and APUC staff time will be required for scoping works, engagement of professional services and facilitating and overseeing on-campus works once underway.
Risk implications	<p>Failing to maintain the college estate and undertake essential works in a timely manner has a range of consequences, affecting the college staff, the student body and other users. These include but are not limited to:</p> <ul style="list-style-type: none"> • Safety risks associated with structural issues • Increasing costs of deferred works due to developing issues • Deferred costs being unaffordable at a future date alongside newly emerging works • Estates team being understaffed to manage deferred works programmes. • Energy inefficiency of outdated systems

Item	
	<ul style="list-style-type: none"> • Aesthetic degradation of buildings and eventual loss of functionality • Reputational damage where deterioration is visible
Link with strategy	These works link directly to the draft Infrastructure Strategy and Delivery Plan.
Equality, Diversity and Inclusion	It has been assumed that these works will have no direct equality, diversity and inclusion impact other than by enabling the planned normal operation of the college.
Island Community Impact	It has been assumed that these works will have no direct impact on Islands Communities other than by enabling the planned normal operation of campuses based in the Islands.
Paper status	<p><input checked="" type="checkbox"/> Open – the paper may be circulated to non-members of the committee and published online without restriction.</p> <p><input type="checkbox"/> Restricted – the paper must not be circulated to non-members or published online until after the committee meeting.</p> <p><input type="checkbox"/> Confidential - the paper must not be circulated beyond the committee members and should not be published online. [Please note papers may still be subject to Freedom of Information requests, as specified in the next section].</p>
Freedom of information (FOI)	<p><input checked="" type="checkbox"/> Open</p> <p><input type="checkbox"/> Closed – disclosure would substantially prejudice a programme of research.</p> <p><input type="checkbox"/> Closed – disclosure would substantially prejudice the effective conduct of public affairs.</p> <p><input type="checkbox"/> Closed - Disclosure would substantially prejudice the commercial interests of any person or organisation.</p> <p><input type="checkbox"/> Closed - Disclosure would constitute a breach of confidence actionable in court.</p> <p><input type="checkbox"/> Closed - Disclosure would constitute a breach of the Data Protection Act.</p> <p><input type="checkbox"/> Closed - Other, please specify.</p>
Freedom of information (FOI) disclosure date	<p>If closed/ withheld is selected above, enter the date when this will become 'open':</p> <p>Click or tap to enter a date.</p>

F&GP Report

CAPEX 2024-25 November Update



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Review of Project Schedule

The major works planned for 2024-25 are presented below. Note that those items highlighted in *green* indicate works approved for implementation in 2024-25 following presentation to the Oct F&GP Committee meeting. Those greyed-out are works that are on the horizon but are not currently planned. Values presented are as per the Oct 2024 presentation to F&GP and approved to proceed within the limits of no greater than additional 10% or £10k without seeking further approval.

Updates are provided for the first three approved projects on this list.

Table 1: 2024-25 Planned Capital Works Programme

Project	Campus	Approved Oct 24	Est. Value (£ inc. VAT)	Priority*
E-Block Roof Sectional Replacement	Stornoway	Y	210,450	1
Window Replacement / Façade Repair	FW	Y	96,000	1
Boiler Replacement ^x	Stornoway	Y	96,000	1
ROV Centre ⁺	FW	Y	125,000	1
CAFM	ALL	N	14,400	2
Roof Repair (Fort William)	FW	N	156,000	2
Asbestos Removal and Reinstall Admissions Windows	Thurso	N	55,000	3
<i>Drain Repair (Fort William)</i>	<i>FW</i>	N	30,000	4
<i>Structural Repair (Benbecula)</i>	<i>Benbecula</i>	N	60,000	4
<i>Roof Repair (Broadford)</i>	<i>Broadford</i>	N	22,000	4
Total Value of Projects for Approval (Priority 1)			527,450	
Total Value of Planned Works			752,850	
SFC Capital Grant Fund			803,514	

^x Subject to availability of alternative sources of funding

⁺ Subject to board approval for project

*** Priority Grading:** 1: High Priority & Urgent / 2: High priority OR time sensitive / 3: Mid priority & less time sensitive / 4: Assigned to future works

In priority grading, scores for severity and urgency have been garnered through internal discussion with our estates team staff who have long-term experience of maintaining these assets. In general, projects have been selected that align with the (unpublished) Infrastructure Strategy in that we are pursuing a fabrics-first approach, prioritising improving our building's envelopes (walls, roof, windows, and floors) to ensure building integrity, maximize energy efficiency and minimize heat loss or gain.

Project Updates

E-Block Roof Sectional Replacement

Campus: Stornoway. **Status:** Survey works completed. Awaiting information for surveyors prior to procurement.

Value: £210,450. approved estimated value.

Summary: This roof in question is located above E-Block, which has recently seen significant internal redevelopment (approx. £1.6M) as part of the OH Campus Redevelopment project. The newly named Technology and Innovation Centre is positioned to be a major attractor for students seeking to study in sectors including engineering, renewable energy, hydrogen technology, robotics, advanced manufacturing and houses our engineering apprenticeship students in Stornoway. During the construction works, significant water ingress was detected, which has been a recurring issue for many years. Temporary repairs and mitigations are deemed to no longer be suitable (particularly with the high value assets constructed below). Water ingress into the area is currently being redirected away using temporary measures, though it is felt that more robust protection is required before the winter season.

A replacement of damaged areas of the roof has been proposed and estimated at £210,450.00 by Marsh & Riddel based on a description and photographs of the damage (conducted remotely). Following approval of this project by F&GP in June, we are currently in procurement for a detailed site survey to be undertaken by a roofing specialist, where they will be able to fully assess the damage and provide us with the necessary information for us to procure against.

Update: Engineers from Turner and Townsend attended site on Tues 29th October to undertake a survey of the roof. The engineers were provided access to the roof and shown the areas internally where water ingress has occurred. The engineers noted the temporary measures in place were working well and made some suggestions to reinforce those measures over the winter period. We are now awaiting their survey report which should indicate the required works and estimated cost. It is anticipated that this report will be provided to UHI NWH in November 2024.

Window Replacement / Façade Rebuild

Campus: Fort William. **Status:** Survey works completed. In discussion over potential solutions.

Value: £223,109.25. Estimated value for full façade replacement. £96,000 approved.

Summary: The windows along the long-facing aspect of the building have seen damage accumulating year-on-year. These windows have experienced failures to maintain protection since near inception and as they are approaching 30 years old the damage has continued to worsen. The full window façade is experiencing some degree of deterioration, with particularly bad areas in executive offices. A replacement is required for windows along the full long-facing aspect of the building. Survey works had been completed in June 2024, but a cost estimate had not been provided until Oct 2024. The approved value represented an amount budgeted for the repairs internally.

Update: Pick Everard completed their survey of the windows in June 2024. The cost estimate provided in Oct 2024 was for £223,109.25, significantly higher than has been budgeted. Engineers at Pick Everard noted that the cost is high as the windows themselves are part of a curtain wall glass window system. This is a non-structural exterior covering of a building. In Fort Williams case, built of metal frame and glass which was used allow for the curved element of the construction.

We have replied to Pick Everard asking for further work to be completed prior to deciding which solution to progress. We are looking to explore whether the curtain wall system could be replaced with a more economical alternative. We have also asked whether the works could be completed in stages, with the first stage being to replace the windows most affected by water ingress. Those are the on the SW aspect protecting the principal's office as shown in the image below.



Figure 1: SW aspect of FW curtain wall system

Boiler Replacement

Campus: Stornoway. **Status:** Need identified; preliminaries not completed.

Value: £96,000. Estimated value pre-scoping

Summary: Backlog condition surveys note that the oil boiler system at our Stornoway campus is near end-of-life and that we are at high risk of experiencing a catastrophic failure of the system. Such a failure would leave our campus (blocks A-E) with no heating and may affect our ability to open the building to staff and students. The current boiler system provides heating and hot water to the main campus building in Stornoway but also to Lews Castle and the attached museum, owned by the local council (CnES).

Additional funding may be available to support this project through the Scottish Green Public Sector Estate Decarbonisation Scheme (GPSEDS) and from CnES.

Update: The GPSED fund has paused receiving applications in 2024, as a result of the government's budget review. It is anticipated that the fund could reopen early in 2025 but there is some risk that funding through this mechanism will not be available. To explore other opportunities for funding, we have also engaged with Calum MacKenzie (CnES) to inform them of the plans to replace the boiler and discuss joint funding the works. An initial kick-off meeting was held on the 9th of Oct. At that time, it was agreed that CnES would attend the initial site survey and once a scope of works has been agreed, joint funding opportunities could be explored.

Engineers from Turner and Townsend attended site on Tues 29th October to undertake a survey of the boiler system accompanied by M&E engineers from CnES. We are now awaiting their survey report which should indicate the required works and estimated cost. It is anticipated that this report will be provided to UHI NWH in November 2024.