

<b>Committee</b>	Finance and General Purposes		
<b>Date paper prepared</b>	16/10/2025	<b>Date of committee meeting</b>	13/11/2025
<b>Subject</b>	November Update - Estates Capital Works Plan 2025-26		
<b>Author</b>	Doug Rattray – Head of Infrastructure		
<b>Action requested</b>	For information only		
<b>Purpose of the paper</b>	The purpose of this paper is to update the committee on the list of capital projects approved to be undertaken in 2025-26. Original approval for these works was sought in the Sept 2025 committee meeting in the paper titled <b>Estates Capital Works Plan 2526</b> .		
<b>Summary of the paper</b>	<ul style="list-style-type: none"> <li>• Those approved essential projects have generally progressed into procurement and initiation stages.</li> <li>• Some smaller projects (deemed discretionary) are being held back until the 2<sup>nd</sup> half of the academic year to act as contingency against cost inflation on essential works.</li> <li>• We're anticipating cost inflation on one project (80k to 121k).</li> <li>• We have been successful in securing £320k in external grant funding applications this year.</li> <li>• We are awaiting confirmation of external funding for works linked to the sale of a property in Wick.</li> </ul>		
<b>Consultation</b>	Consultation has been ongoing within the estates team, APUC and with staff / functions affected by the planned works.		
<b>Resource implications</b>	<p>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.</p> <p>Project management resource may be required depending on the project load.</p>		
<b>Risk implications</b>	<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"> <li>• Safety risks associated with structural issues</li> <li>• Increasing costs of deferred works due to developing issues</li> <li>• Deferred costs being unaffordable at a future date alongside newly emerging works</li> <li>• Estates team being understaffed to manage deferred works programmes.</li> <li>• Energy inefficiency of outdated systems</li> <li>• Aesthetic degradation of buildings and eventual loss of functionality</li> <li>• Reputational damage where deterioration is visible</li> </ul>		

<b>Link with strategy</b>	These works link directly to the Infrastructure Strategy.
<a href="#">Equality, Diversity, and Inclusion</a>	<p>This report has been written to be readily understandable and accessible to all readers, including those with disabilities or impairments, in line with the Equality Act 2010.</p> <p>It is assumed that the works listed herein will have no direct equality, diversity and inclusion impact other than by enabling the planned operation of the college.</p>
<b>Island Community Impact</b>	Not required in this instance.
<b>Paper status</b>	<p><input checked="" type="checkbox"/> <b>Open</b> – The paper may be circulated to non-members of the committee and published online without restriction.</p> <p><input type="checkbox"/> <b>Restricted</b> – The paper must not be circulated to non-members or published online until after the committee meeting.</p> <p><input type="checkbox"/> <b>Confidential</b> - The paper must not be circulated beyond the committee members and should not be published online. Some information is considered commercially sensitive. [Please note papers may still be subject to Freedom of Information requests – see below].</p>
<a href="#">Freedom of information</a>	Open

# F&GP Paper

## November Update

## Estates Capital Works Plan

## 25-26



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## Introduction

This paper provides an update on the list of capital projects approved to be undertaken in 2025-26. Of the approved works:

- Those approved essential projects have generally progressed into procurement and initiation stages.
- Some smaller projects (deemed discretionary) are being held back until the 2<sup>nd</sup> half of the academic year to act as contingency against cost inflation on essential works.
- We're anticipating cost inflation on one project. Following receipt of indicative costs the project **E-Block Roof Repairs** which has been approved to the cost of £80k (F&GP Sept 2025) is requested to be revised upwards to £121k in order to proceed with the works.
- We have been successful in securing £320k in external grant funding applications this year:
  - Funding application to CPBI fund (£90k) has been successful. Funds are received and the project is underway.
  - Two funding applications to SFC Emergency Grant funding (£230k) have been successful. Both projects are at early initiation stage.
- We are awaiting confirmation of external funding for works linked to the sale of a property in Wick.

**Estates Capital Works Plan 2526** presented to F&GP in Sept 2025 is included in reading room for reference.

## Project Schedule

The Estates Major Works plan for 2025-26 is presented below.

*Table 1: 2024-25 Planned Capital Works Programme (All values are £ (including VAT))*

Project	Campus	F&GP Approved Budget	Funding Source (value)	
			SFC CAPEX	Other
Oil Boiler Replacement	STY	100,000*	100,000	CnES (tent.)
E-Block Roof Works	STY	80,000	121,200	
LapSafe Cabinet & IT Solution	Thurso	32,000	32,000	
Install Emergency Lighting	FW	12,000	12,000	
CCTV & Access Controls	FW	30,000	30,000	
Dome Lift Control System Overhaul	Thurso	30,000	30,000	
Tower Lift Overhaul	Thurso	100,000*		SFC Em. Grant (100,000)
Biomass Boiler Replacement	FW	130,000*		SFC Em. Grant (130,000)
Café Development (Caithness Demo)	Thurso	80,000*		C-ness Demo (90,000)
CFEE Bridge Flat Roof	Thurso	50,400*		Sale of Wick (tent.)
Asbestos Removal and Reinstate Admissions Windows	Thurso	£10,000*		Sale of Wick (tent.)
<b>Value of Projects (SFC Capex)</b>			<b>325,200</b>	
<b>Value of Tentative Projects</b>			<b>60,400</b>	
<b>Value of Funded Project (All Sources)</b>			<b>645,200</b>	

\* Subject to availability of external funding.

Table 2: CDEL/RDEL Spend Analysis

	CDEL	RDEL
<b>Value of Projects (SFC Capex)</b>	<b>325,200</b>	
<b>FW Curtain Wall Project (part funded from 25-26 CAPEX)</b>	<b>113,877</b>	
<b>SFC FE Capital Grant Allocation 2025/26</b>	<b>819,000</b>	
<b>Remaining Value (RDEL potential)</b>		<b>379,923</b>

## Project Updates

### Oil Boiler Replacement – Estimated Cost £200k

The company M-Four have been instructed to carry out the survey and feasibility works (phase 1), which will be undertaken in Nov 2025.

CnES have been engaged with who are seeking to establish funding support to contribute to the project. (The existing boiler also provides heat to the CnES owned Lews Castle Museum, Café and Venue).

The output of these phase 1 works will be a cost appraisal for replacement that outlines various decarbonisation options for consideration. Upon selection of a preferred option, phase 2 works will consist of development of a detailed Scope of Works by M-Four that can be taken to market.

### E-Block Roof Sectional Replacement – Revised Estimated Cost £121k

These works were approved to proceed within a budget of £80,000 at Sept 2025 F&GP. The revised cost estimate requested for approval is £121,200.

Two elements have driven this 51.5% cost estimate increase:

- The original cost estimate was based on an advice provided by G+S of £80k. This value was excluding of VAT. The gross cost for these works should have noted as £96k and this should have been the value presented to F&GP in Sept for approval.
- The original cost estimate (G+S: 80k) had not been subject to market research testing. We've now requested indicative costs from CBES Ltd., OMAC and Lewis Builders, all of whom have provided ballpark costs for the works at around £100k. The current budget is based on a CBES indicative cost of £101k, generating the revised gross cost of £121.2k

Should this budget be approved CBES will be asked to provide a final quote as well as a programme of works outlining when the works can be completed. Given the time of year, it is now anticipated that the works may be scheduled for Easter 2026.

Note, both OMAC and Lewis Builders have indicated that they may have capacity constraints early in 2026 making them unlikely to be able to bid for the works.

Further to note, should the college be granted flexibility in use of CAPEX funding to support RDEL activity, the college may seek to offset some other works until later years to accommodate this cost increase. The LapSafe Cabinet (£32k) or the installation of CCTV in Fort William (£30k) may be considered the likely candidates.

### LapSafe Cabinet and IT Solution – Estimated Cost £32k

The LapSafe Cabinet and IT Solution is a plug and play fixed asset provided by our framework supplier HP. These works are planned to be completed in the second half of the academic year subject to funding availability.

These works are more discretionary in nature, and the college retains flexibility regarding whether and when to proceed with them. As such these works are being held back to provide contingency against cost inflation in other more essential planned works.

### Install Emergency Lighting – Estimated Cost £12k

The company PHS Compliance have been instructed to carry out these works which will be undertaken in Nov/Dec 2025.

### CCTV & Access Controls – Estimated Cost £30k

These works are planned to be completed in the second half of the academic year subject to funding availability.

These works are more discretionary in nature, and the college retains flexibility regarding whether and when to proceed with them. As such these works are being held back to provide contingency against cost inflation in other more essential planned works.

### Dome Lift Control System Overhaul – Estimated Cost £30k

The company RJ Lifts have been engaged with (not yet appointed) to carry out these works. We are awaiting a final quote from RJ Lifts as well as a programme of works outlining when the works can be completed. It is now anticipated that the works be scheduled for Easter 2026 to minimise disruption to the nearby learning support class who require this lift to access the café area.

### Tower Lift Overhaul – External Funding – £100k

An application to the SFC Emergency Capital Grant fund was submitted in Sept 2025. As of early Nov 2025, we've been notified that the **bid application has been successful**, and the project will be funded in full.

The company RJ Lifts has provisionally been identified as a suitable contractor to undertake these works. As top ranked supplier on a suitable framework, this company will now be engaged with and subject to quote, can be appointed relatively quickly to ensure that the funds are formally allocated to a project within the financial year in which claims are eligible.

The lift is currently operating on a restricted-use basis in which only goods are able to be transited between floors, not personnel. Installation of lift access controls on each floor (approx. £10k) has been approved in advance of this project in order to bring the lift into restricted passenger use alleviating some accessibility concerns on campus before Dec 2025. These works will be transferable onto the new lift system and will be funded through the SFC grant.

### Biomass Boiler Replacement – External Funding – £130k

An application to the SFC Emergency Capital Grant fund was submitted in Sept 2025. As of early Nov 2025, we've been notified that the **bid application has been successful**, and the project will be funded in full.

The company Puffin Energy has provisionally been identified as a suitable contractor to undertake these works having provided the condition report and recommendations supporting the external funding application. This company will now be engaged with aiming to appointing a suitable contractor for these works within the financial year in which claims are eligible.

Given that these works will result in disruption of the primary heating system associated with the campus, its anticipated that the works shall actually be undertaken during the summer of 2026.

### Café Development (Caithness Demo) – External Funding – £90k

The **bid application to the Caithness Place Based Initiative (CPBI) fund has been successful** and an award letter confirming availability of these funds has now been received. The redevelopment works associated with

this bid, centred around the Thurso café and restaurant area are now underway, expected to be completed around Dec/Jan 2026.

In order to minimise disruption, these works had been planned, as far as practically possible, to be undertaken during the Oct break. However, due to the late availability of funds, the project programme has seen some delay. We are currently engaging with contractors to split sections of work between the café itself and the training restaurant in order to maintain a hospitality service throughout the period of the works. It's currently anticipated that the only disruption to this service may occur during a quiet period in the last week before the Christmas break. We are currently exploring opportunities to move some works onto the weekend around this time to minimise disruption and looking to see whether a basic food service can be provided elsewhere on campus for those staff and students who rely on this being available.

### CFEE Bridge Flat Roof / Admissions Windows – External Funding – £60k

These works have been scoped out as to be completed in exchange for the transfer of a UHI NWH owned property in Wick that has been on the market for several years. We remain in negotiation with the contractor GMR Henderson, aiming for this reciprocal exchange to be finalised in Dec 2025. Following that, it is anticipated that the works would be undertaken during Summer 2026 at a time that would cause least disruption to college activity.