
Performance & Resources Committee Meeting

Date of Meeting	Wednesday 8 June 2022
Paper Title	College Capital Plans 2022-23
Agenda Item	12
Paper Number	PRC6-I
Responsible Officer	Jim Godfrey, Finance and Resources Director
Recommended Status	Disclosable
Action	For Consideration

1. Executive Summary

- 1.1. To provide committee with an opportunity to consider the college capital plans 2022-23.

2. Recommendations

- 2.1. The Committee is invited to **note** the capital plans of Glasgow Kelvin College and Glasgow Clyde College for 2022-23.

3. Capital Plans 2022-23

3.1. Set out below are the capital plans provided by Glasgow Kelvin College and Glasgow Clyde College. These plans demonstrate how the colleges intend to utilise the capital funding for backlog maintenance in 2022-23. This funding has been provided by the Scottish Funding Council to address the high priority maintenance identified in previous condition surveys.

4. Capital Plan – Glasgow Kelvin College

4.1. The following programme of works has been provided by the college:

Springburn:		£'000
Refurbishment of remaining toilets.	Refurbishment	50
Redecoration of Student Common Room (water damage to ceiling & walls.)	Refurbishment	20
Fast charging point for electric vans.	Sustainability	2.5
Air ducting of ventilation systems - weather damaged.	Refurbishment	10
Rainwater Harvesting system upgrade.	Sustainability	25
Replacement of cracked/rusting panels on building.	H&S	50
Clean of building to remove moss build-up.	H&S	15
Light replacement for student areas - bulbs and fittings.	H&S	10
Easterhouse:		
Clean & paint building exterior.	Refurbishment	30
Paint yellow lines for charging point & parking college vehicles.	H&S	3
Fast charging point for electric vans.	Sustainability	2.5
Landscape outdoors area.	Refurbishment	25
Install new toilets and showers.	Refurbishment	40
Subsidence/cracked floor - structural support required.	H&S	30
Replacement of worn carpets and painting of staff areas.	Refurbishment	50
East End:		
Fast charging point for electric vans.	Sustainability	2.5
Main Entrance – replace main door entranceway.	H&S	69.5
Student Common Room - refurbishment.	Refurbishment	25
Clean & paint building exterior.	Refurbishment	30
Redecoration of interior common areas.	Refurbishment	50
Other - Project Management		50
		590

5. Capital Plan – Glasgow Clyde College

5.1. The following programme of works has been provided by the college:

Cardonald:		£'000
Fire alarms and intruder alarms replacement	H&S	400
Skills centre heating and cooling	Refurbishment	400
Car park entrance enlargement	Refurbishment	70
Lift upgrade	Refurbishment	300
Annieland:		
External drainage works	H&S	100
Render repair works	Refurbishment	200
Heating and cooling improvements to library and dance	Refurbishment	200
Chiller replacement	Refurbishment	100
Address water ingress	Refurbishment	80
External works to drop off/pick up area	Refurbishment	40
Langside:		
Lighthouse roof replacement	Refurbishment	250
Lighthouse retaining wall	H&S	75
Other – Building management system	Refurbishment	250
		2,465

6. Risk and Compliance Analysis

6.1. One of the key risks facing the Glasgow Region is that “Financial sustainability is jeopardised by a reduction in funding and/or an increase in costs.” (Risk 008). The provision of additional capital funding helps to mitigate this risk. The capital plans of the Glasgow colleges, represent a significant investment in 2022-23.

6.2. There are no legal implications relating to this report.

7. Financial and Resource Analysis

7.1. The financial implications associated with the capital plans for 2022-23 are set out in the body of the report.

8. Equalities Implications

8.1. The capital grant enables colleges to make improvements, and enhancements, to the facilities for all users.

9. Learner Implications

9.1. The provision of high quality learning environments is integral to the delivery of commitments made in the Regional Outcome Agreement 2022-23 and Strategic Plan.