

## Performance and Resources Committee Meeting

Date of Meeting	Wednesday 26 September 2018
Paper Title	Capital Funding - 2017-18
Agenda Item	8 (b)
Paper Number	PRC1-E
Responsible Officer	Jim Godfrey, Finance and Resources Director
Recommended Status	Disclosable
Action	For Noting

### 1. Report Purpose

- 1.1. Consider the progress reports for the capital projects in 2017-18.

### 2. Recommendations

- 2.1. The Committee is invited to **note** the progress made by the colleges in respect of the capital projects in 2017-18.

### 3. Background

- 3.1. The initial allocation of capital funds to each of the 3 colleges was agreed by this Committee at its meeting on 16 June 2017. During the period since, the colleges have been progressing these projects. The total amounts allocated for 2017-18 were as follows:

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

### 4. City of Glasgow College Update

<sup>1</sup> 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.

4.1. City of Glasgow College is currently progressing its Stem Project as outlined below:

Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)
Stem Innovation	Investments in IT/Smart Labs, Instrumentation & Control Rigs and High Specification PCs and Monitors	<p>A suitable location has been segregated (the gateway area, 4th floor of Riverside Campus). Our Estates Team and FES have worked together on the required adjustments needed to ensure that this area is suitably transformed to meet the technical requirements and to stand out as a distinct centre.</p> <p>Equipment has been purchased as follows:            Robotic Kits: The tender process is complete and the equipment installed.            Level Flow Rig: The equipment has been installed by Festo Ltd following the tender process.            Miniature Factory: The rig is complete and the equipment installed.            Staff are receiving training in the use of this complex equipment.</p> <p>The room was ready to use at the start of the new academic year and is known as the 'STEM – Advanced Manufacturing Centre'. Training is in progress to enable staff to make the optimum use of the new equipment.</p>	427.2	427.2

4.2. City of Glasgow College also received £1,189,842 towards the cost of lifecycle maintenance. Of this, £850,000 will be used to contribute towards the cost of the £2.5m NPD unitary charge and £339,842 to meet maintenance costs not included in the NPD contract.

## 5. Glasgow Kelvin College Update

5.1. Glasgow Kelvin College is progressing phase 2 of its Capital Plan with a value of £2.6m. GCRB funded/part funded a number of projects, progress is reported below:

Project	Description	Status	Initial Budget (£'000)	Revised Forecast (£'000)
Easterhouse Subsidence	Remedy subsidence and re-instate area	Complete	90	60
Security and Fire Systems	Project to install an integrated, open source fire and security system across all campuses	Complete	74	70
Campus Developments Springburn/ Easterhouse	-Science Storage -Front entrance -ICT Office -Relocation of admissions Learning Centre re-modelling Contribution to Estates work to create Innovation Centre.	Complete	120	154 <sup>2</sup>
Springburn & Easterhouse LAN	To improve network performance, learning experience and staff efficiency at Springburn Campus per ICT Strategy and Capital Investment Plan	Specification and procurement undertaken in partnership with Glasgow Clyde College. Hardware ordered and delivered. The installations at Easterhouse and Springburn have been successfully completed.	246	246
Thin Client Installation	Project to implement an efficient, secure and modern ICT infrastructure over two years as per ICT Strategy. College has 443 PC's on its network which are over 7 years old and a further 651 which are 5-6 years old.	Project amended following review and the allocation was used to purchase PCs and Macs. Order now placed for 80 iMacs and 650 PCs at a total cost of £490k. All devices installed over the spring and summer holidays.	264	264
<b>Total</b>			<b>794</b>	<b>794</b>

<sup>2</sup> Additional expenditure of £34k offset by savings on the project to address subsidence and the project to install fire/security systems. This was approved by the GCRB Executive Director under delegated authority.

**5.2.** Glasgow Kelvin College also received £539,184 towards the cost of lifecycle maintenance. The lifecycle maintenance grant is critical to ensuring that the College is able to carry out day to day planned and reactive maintenance in respect of all of its campus buildings. The funding contributes significantly to the totality of non-staff related Estates costs at the College which are budgeted at £1.7m in the current academic year. Of this total budget, £740k is allocated to replacement equipment and furniture, plant maintenance, general redecoration and cleaning and reactive repairs and replacements.

## **6. Glasgow Clyde College Update**

**6.1.** Glasgow Clyde College is currently progressing the following capital projects:

<b>Project</b>	<b>Description</b>	<b>Status</b>	<b>Initial Budget (£'000)</b>	<b>Revised Forecast (£'000)</b>
Interactive Smartboards	Procurement of interactive smartboards	Phase 1 complete. The College purchased 54 Smartboards costing, which were installed over the summer of 2017.	300	300
Interactive Smartboards <sup>3</sup>	Procurement of interactive smartboards	Phase 2 complete. The College purchased a further 33 Smartboards which were installed over the Summer of 2018 to avoid any disruption to teaching.	0	189
Anniesland LAN	Upgrade of network infrastructure	Completed March 2018.	475	380
<b>Total</b>			<b>775</b>	<b>869</b>

**6.2.** Glasgow Clyde College also received £748,000 an initial allocation towards the cost of lifecycle maintenance.

**6.3.** Of this total, £400,000 has been invested in the programme of capital works over the summer period. This includes upgrades to the following areas: Anniesland Campus - Entrance Foyer, Bench Fitting Workshop, New Electrical Workshop and 2nd floor Classroom, Cardonald Campus - 3rd Floor Therapy Rooms, Langside Campus - Mary Stuart Building Entrance Foyer and Main Building Art Room, Shared Storage solution for the School of Media and Performing Arts, Television Production unit to allow GCC students to explore their potential with broadcast equipment to produce new and exciting video content.

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<sup>3</sup> Additional spend of £189k on Interactive Smartboards. This is based upon the utilisation of the saving on the LAN project (£95k) and the utilisation of the additional allocation for lifecycle maintenance (£94k) as approved by the Performance & Resources Committee in March 2018.

**6.4.** The remaining £348,000 has been spent on revenue works including redecoration and flooring replacement in general circulation areas across all three campuses based on the greatest priority need within the funding available.

## **7. Risk Analysis**

**7.1.** As the individual projects are complete the risks associated with the capital programme for 2017-18 have been mitigated. There are a number of positive outcomes from this capital investment and this was documented in the recent regional publication (a copy is reproduced as an annex to this document)

## **8. Equalities Implications**

**8.1.** There are no equalities implications as a direct result of this report. However, the capital grant provided does enable colleges to make improvements, and enhancements, to the facilities for all users.

## **9. Legal Implications**

**9.1.** No legal implications are identified.

## **10. Resource Implications**

**10.1.** The financial implications are outlined above.

## **11. Strategic Plan Implications**

**11.1.** The provision of high quality learning environments is integral to the delivery of commitments made in the Regional Outcome Agreement 2017-18 and the Regional Strategic Plan 2017-22.

Glasgow Colleges' spend supports regional ambition



## Capital spend supports Glasgow's ambition

Our regional approach to capital investment has meant that spending in 2017-18 is supporting our mission to build Scotland's most inclusive responsive and effective regional college system. We are adding real value to our learners' experience, our colleges' resources and we will, in time, contribute to Glasgow's skills base and economy.

True to our values, we determined our spending priorities regionally and collaboratively, after extensive consultation with the three Glasgow colleges and a careful assessment of regional needs.

Three major investments illustrate how our principles have been applied to help support Glasgow's ambitions for its learners.



## [http://]Investing in STEM is investing in ambition

We are supporting Glasgow Colleges' Regional STEM Strategy, and its ambition to strengthen and create capacity in key areas of economic importance, with a £427,000 investment in a regional centre for STEM innovation and excellence.

The STEM - Advanced Manufacturing Centre will open at the start of the next academic year in City of Glasgow College's Riverside Campus. (We'll send you news of its opening in a future bulletin)

***“This regional investment represents a commitment to excellence and innovation in learning, teaching and in the development of Glasgow’s STEM skills base. Our collegiate approach means that we can build a world-class facility offering cutting edge technology to learners and responding to employers’ need to recruit people with the skills required to flourish in the workplace.”***

**Joanna Campbell, Vice Principal, Student Experience**

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## [http://]Collaboration supports efficiency and effectiveness

In true regional spirit, Glasgow's Clyde and Kelvin Colleges' joint procurement of a new Local Area Network, following Glasgow City College's recent experience with a similar project.

Our £985,000 investment in network Infrastructure will enhance our learners' experience throughout the college region and help to build a sustainable core network.

Collaborative working saved money that we were able to redirect into learning resources, delivered a better LAN and drove a more efficient procurement process.

***“There is no question that our new LAN strengthens our colleges’ network and the support that it offers students. There is also no question that, by working together, the two colleges were able to add value to the solution and reduce its costs.”***

**Andy Laszlo, Head of ICT, Glasgow Kelvin College**

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## [http://]Improving learning experiences

Students at Glasgow Clyde College received a technological boost to their learning experiences and potential through our £489,000 investment in interactive smartboards.

This spend benefits a large number of students and supports innovative teaching and learning. We recognise that excellent continuous learning will help to achieve personal and regional ambitions.

***“Every day, learners benefit from this investment in upgrading our interactive whiteboards. Their new functionality means that our lecturers and students can broaden and deepen their classroom experience. Regional backing for this investment has meant that we were able to implement a substantial improvement to learning in areas in two of our campuses.”***

**Janet Thomson, Vice Principal of Resources and College Development,  
Glasgow Clyde College.**

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[http://]Continuing to use capital to support ambition

In this financial year, our emphasis will shift capital funds towards sustaining and developing the Glasgow colleges' estate to create the best possible learning environments for our learners.

Our new Finance and Capital Policies support our key financial objectives of excellence in compliance, governance and assurance. Importantly, they also strive to use resource regionally and collaboratively; supporting our ambition to build Scotland's most inclusive, responsive and effective regional college system.