

Glasgow Clyde College - Capital Masterplan Update for 2016/17 to 2020/21
Update as at December 2016

Priority	Project Description - Capital Projects	Funded by	Capital Masterplan Total for years 2016/17 to 2019/20 (as approved at August Board)	Capital Masterplan 2016/17 to 2019/20 Update	2016/17 Capital Projects	2017/18 Capital Projects	2018/19 Capital Projects	2019/20 Capital Projects	2020/21 Capital Projects	Plan Total	Comments
1	Landscaping and Horticulture Teaching Accommodation including glasshouses	Foundation Approved	£1,540,000	£1,732,000	£300,000	£1,432,000	Completed	Completed	Completed	£1,732,000	Permanent relocation of landscaping and horticulture teaching provision previously based at Langside's Woodburn campus, including resiting of glasshouses. Planning approved on Langside campus. Foundation funding approved initially to £1.54M level.
2	Large Scale Plant Upgrade/ Replacements from condition survey Part 1 - Cardonald Campus Lifts, Heating and Ventilation, Switchgear	Foundation Approved	£2,750,000	£2,750,000	£321,600	£2,072,700	£355,700	Completed	Completed	£2,750,000	Full costing now received for lifts project - to be phased as appropriate. Funding approved from Foundation for total three part project.
3	Large Scale Plant Upgrade/ Replacements from Condition Survey Part 2a (Estimate) - Cardonald Campus Tower Building Roof	Foundation Approved	£350,000	£300,000	£300,000	Completed	Completed	Completed	Completed	£300,000	Roof project now completed. Funding for £350k approved from Foundation. Completed within £300k overall hence under budget.
4	Large Scale Plant Upgrade/ Replacements from Condition Survey Part 2a - Mary Stuart building/Litehouse	Foundation Approved £300k	£850,000	£850,000	£300,000	£550,000	Completed	Completed	Completed	£850,000	Funding for £300k for library upgrade first phase summer 2016 approved by Foundation. Library upgrade completed October 2016.
5	E Learning Innovation Centre at Langside	Foundation Approved	£500,000	£500,000	£500,000	Completed	Completed	Completed	Completed	£500,000	Funding approved by Foundation. Works from summer 2016 to November 2016. Now completed.
6	Finance system replacement	Foundation Approved	£120,000	£120,000	£120,000	Completed	Completed	Completed	Completed	£120,000	New system planned for 2016. Project implementation ongoing. Funding approved from Foundation
7	Summer Works - Annual Estimate	College via SFC Capital Funding Allocation	£2,250,000	£2,450,000	£650,000	£500,000	£500,000	£400,000	£400,000	£2,450,000	Annual broad estimate through life of plan. Figure increased for 2016/17 based on plans and funding announcement. Increase of £100k for 2017/18 and 2018/19 and then reduced to £400k level.
8	Hair dressing salons upgrade at Cardonald (Capital element plus £5k revenue)	Foundation funded £135k, Fundraising £5k or more	£135,000	£135,000	£135,000	Completed	Completed	Completed	Completed	£135,000	Upgrade to bring salons to industry standard, maximise student numbers and improve learning environment. Foundation funded with some sponsorship to be raised. Completed summer 2016.
9	Cardonald Tower Block - Refurbishment of Toilet Facilities	SFC Additional 2016/17 Allocation	TBC	£600,000	£600,000	Completed	Completed	Completed	Completed	£600,000	All toilets in the Cardonald Tower Block building to be upgraded by March 2017
10	Cardonald Campus - Business Centre Refurbishment	SFC Additional 2016/17 Allocation		£150,000	£150,000	Completed	Completed	Completed	Completed	£150,000	Business Centre at Cardonald campus which was built in the mid 1990s being refurbished to bring up to date and particularly to address heating issues and general decoration upgrade. To be completed by March 2017.
11	Mary Stuart Building - Toilet Upgrades	SFC Additional 2016/17 Allocation		£130,000	£130,000	Completed	Completed	Completed	Completed	£130,000	Toilets in the Mary Stuart building (built 1960s) to be upgraded. To be completed by March 2017.
12	Cardonald Campus - Roof replacement phase 2	SFC Additional 2016/17 Allocation		£200,000	£200,000	Completed	Completed	Completed	Completed	£200,000	Phase 1 above addressed the main Tower Block Building flat roof. Phase 2 will address the remaining flat rooves in the older part of the estate. To be completed by March 2017.
13	Capital Contingency 2016/17	College via SFC Capital Funding Allocation	£151,705	£151,705	£151,705	N/A	N/A	N/A	N/A	£151,705	Contingency amount to be used within Principal's approval level for estates or other capital projects.
14	ICT - Fully Integrated Telecommunications System	College via SFC Capital Funding Allocation	£85,000	£85,000	£0	£85,000	Completed	Completed	Completed	£85,000	Estimates yet to be concluded. Approximate costs £85k
15	Cardonald Campus - Car Park Upgrade. Three options costed by QS from £185k to £1.42M	TBC	£1,420,000	£1,420,000	N/A	£1,420,000	N/A	N/A	N/A	£1,420,000	Three options from minor improvements to the drainage through to complete overhaul have been costed in outline at this stage. Decision yet to be made on option to be progressed.
16	Condition Survey Estimates of Works 2017 to 2021	TBC Part Foundation/Part College - not yet agreed	£6,930,000	£6,930,000	N/A	£560,000	£970,000	£2,600,000	£2,800,000	£6,930,000	Remaining condition survey works for these years which would be progressed based on affordability
	Capital projects sub-total		£17,081,705	£18,503,705	£3,858,305	£6,619,700	£1,825,700	£3,000,000	£3,200,000	£18,503,705	

Phasing between financial years 2017/18 to 2020/21 is approximate only at this stage

Foundation Funding Bids Approved from Above Plan		
Landscaping and Horticulture Teaching Accommodation		£1,540,000
Large Scale Plant Upgrades (projects 2 and 3)		£3,100,000
Litehouse/ Mary Stuart Phase 1 Library Upgrade		£300,000
E Learning Innovation Centre		£500,000
Finance system replacement		£120,000
Hairdressing Salons		£135,000
Foundation Total for Plan above		£5,695,000