

**Glasgow Clyde College - Capital Masterplan**  
**Expenditure against plan 1st April 2017 to end July 2017**

Priority	Project Description - Capital Projects	Funded by	2017/18 Capital Projects Plan as approved at August Board	2017/18 Capital Expenditure April 17 to July 17	Variance	Comments
1	Landscaping and Horticulture Teaching Accommodation including glasshouses	Foundation Approved	£1,697,303	£448,416	£1,248,887	Permanent relocation of landscaping and horticulture teaching provision previously based at Langside's Woodburn campus, including glasshouses. Project due to complete end September 2017. Foundation funded. Balance of costs post July 2017.
2	Large Scale Plant Upgrade/ Replacements from condition survey Part 1 - Cardonald Campus Lifts, Heating and Ventilation, Switchgear	Foundation Approved	£1,883,616	£109,069	£1,774,547	Funding approved from Foundation for total three part large scale plant upgrade project at £2.75Million. Lifts project being progressed between May 2017 and early 2018. Phase 1 of heating and ventilation, and mechanical and electrical services completed in summer 2017. Balance of costs post July 2017. Part of total bid (£600k) deferred to consider phase 2 of heating and ventilation works.
3	Summer Works 2017	SFC/GCRB capital funding allocation	£369,000	£125,544	£243,456	Summer works completed. Projects undertaken on a prioritised basis following planning discussions with all faculties and units. Balance of costs post July 2017.
4	Interactive Whiteboard replacement programme - Anniesland and Langside campuses	SFC Funding/Bid approved for GCRB 2017/18 capital allocation	£300,000	£299,723	£277	Interactive whiteboards greater than 7 years old and in need of replacement and modernisation. They were no longer working effectively and having an impact on the student experience, The College bid to GCRB was for £400k of which £300k was funded. The most urgent need was Anniesland and these replacements up to the £300k level now completed
5	Local Area Network Replacement at Anniesland	SFC Funding/Bid approved for GCRB 2017/18 capital allocation	£475,000	£0	£475,000	Replacement of LAN infrastructure will now take place before March 2018 as a result of GCRB funding bid being approved. It needs replaced due to age and contains non-stackable switching technology which limits connectivity and data throughput.
	<b>Capital projects sub-total</b>		<b>£4,724,919</b>	<b>£982,752</b>	<b>£3,742,167</b>	