

FINANCE AND RESOURCES COMMITTEE

A meeting of the Finance and Resources Committee will be held on Wednesday 1 October 2025 at 4.30pm, Online

A G E N D A

25.37	Welcome and Apologies		MS	16.30 (3)
25.38	Declarations of Interest		MS	16.33 (2)

Minutes of Previous Meeting

25.39	Minutes of the Finance and Resources Committee - 4 June 2025*	P	MS	16.35 (5)
25.40	Matters Arising Action Grid	P	MS	16.40 (5)

Items for Discussion

25.41	Commercial & External Funding Update Report	P	RA	16.45 (15)
25.42	Key Performance Indicators	P	NM/JR	17.00 (20)
25.43	Draft Primary Financial Statements for Y/E 31 July 2025	P	NM	17.20 (15)
25.44	Environmental Sustainability Strategy*	P	NM	17.35 (20)
25.45	Estates, Capital Expenditure and Masterplan Update*	P	PF	17.55 (10)

Items for Noting

25.46	GCEF Remaining Funds Report	P	JV	18.05 (5)
25.47	Final SFC FFR 2025/26	P	PF	18.10 (5)
25.48	College Strategic Risk Register	P	NM	18.15 (5)
25.49	Internal Audits (if applicable)	P	JH	18.20 (2)
25.50	Audit Scotland / SFC Updates	V	NM	18.22 (2)
25.51	Committee Schedule of Work	P	JH	18.24 (2)
25.52	Committee Remit Update*	P	JH	18.26 (2)
25.53	Any Other Business		MS	18.28 (4)

Date of next meeting: 3 December 2025 (Langside Boardroom)

*For Approval

P = Paper

V = Verbal

FINANCE AND RESOURCES COMMITTEE

Date of Meeting	01 October 2025
Paper Title	Key Performance Indicators – Committee Monitoring
Action	For discussion & agreement (see 3.4.1)
Prepared by	Niall Macpherson, Chief Operating Officer
Agenda Item	25.42
Status	Disclosable

1 PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to provide Committee members with an update on the set of previously agreed Committee Monitoring Key Performance Indicators. These KPIs will continue to be reported to the Committee on an on-going basis.

2 ACTION FOR THE COMMITTEE

- 2.1 The Committee is requested to discuss the Finance & Resources Committee Monitoring KPIs and decide whether any of them should be reported to the Board of Management as a matter of note or concern.

3 BRIEF BACKGROUND INFORMATION

- 3.1 The Finance and Resources Committee KPIs for Q4 2024/25 are attached in annex 25.42A. These show the latest information as monitored on a quarterly or annual basis, compared to target and compared to the previous periods as available.

- 3.2 A red, amber, green (RAG) indicator system is used on the KPI table as an indicator of performance level assessed against target to alert/assure the Committee of the current position.

RED – significant concern that the current target will not be met

AMBER – some concern that the current target will not be met

GREEN - target met or exceeded

- 3.3 The notable KPI's worth highlighting include: -

3.3.1 ***Full Year Forecast annual operating position surplus/(deficit)***

The full year AOP is expected to be a surplus of £85k against the 2024/25 AOP budget of £495k deficit.

3.3.2 ***Number of days' expenditure fundable by cash balances***

107 days against a target of 25 days. This metric may need to be revised for 2025-26 as it takes no account of ring-fenced commitments included within cash on hand.

3.4 *Resource utilisation*

3.4.1 Baseline data on classroom utilisation had previously been captured but not presented to Committee. This information is re-presented for information and will act as a baseline against which future reports will be monitored. Rather than report as a KPI, it is recommended that the Deputy Principal updates this data every 6 months and presents a report to Committee.

3.4.2 Classroom utilisation – key findings: -

- Anniesland utilisation of 88% is significantly higher than Cardonald and Langside at 72% and 71% respectively.
- A re-allocation exercise has been undertaken to spread rooming more evenly across campuses.
- There is currently **no single campus** that is under-utilised to the extent that it could be closed and teaching dispersed to the other campuses.

3.4.3 *Sustainability - Utilities*

Despite a large increase in Q4, overall CO2 emissions have reduced on an annual basis, down 2.8% on the prior year: 1,985 tCO2e against 2,043 tCO2e. Notwithstanding this, the target was for a 3%-5% reduction so this is a missed target, albeit very narrowly.

CO2e Tonnes	2024/25	2023/24	Diff	%
Q1	390	388	2	0.6%
Q2	708	775	(67)	-8.7%
Q3	588	599	(11)	-1.8%
Q4	299	281	18	6.6%
	1,985	2,043	(58)	-2.8%

The Q4 increase is attributable to spikes in both electricity and gas with further work being done to determine the cause. A contributory factor is that the gas at Cardonald had been

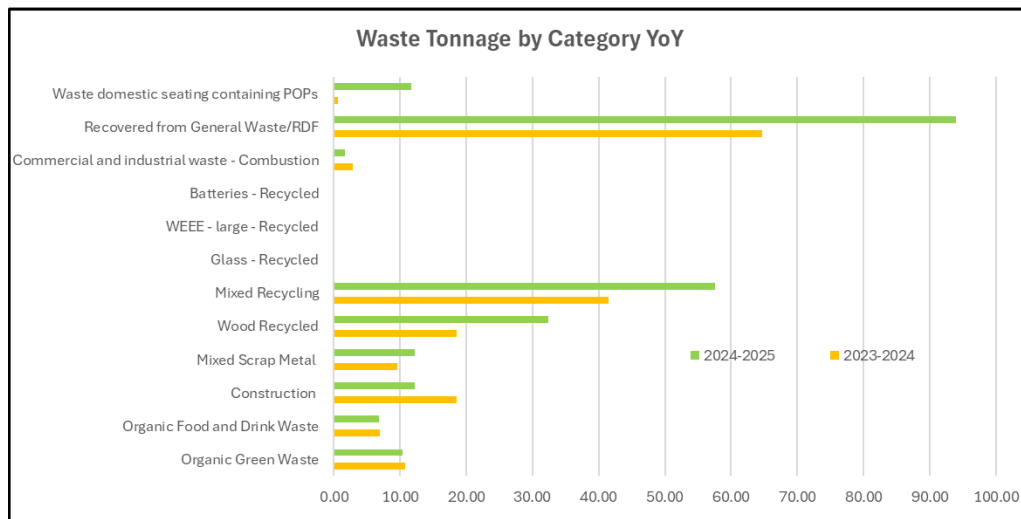
switched off during out of hours but this adversely impacted the water temperature and therefore had to be re-instated in Q4.

3.4.4

Waste Tonnes	2024/25	2023/24	Diff	%
Q1	58	53	5	9.4%
Q2	60	35	25	71.4%
Q3	72	56	16	27.6%
Q4	49	29	20	66.7%
	239	174	65	37.5%

In terms of waste, Q4 saw another increase resulting in a significantly missed annual target - 239t generated against 174t for the previous year.

3.4.5 An analysis of the constituent parts is shown below, with new categories introduced since last year for Domestic Seating and Wood.



The Soft Services & Environmental Manager's analysis discovered the following unusual incidents: -

- A 12-tonne spike in wood recycling at Anniesland due to wood being not stored properly and then spoiled by inclement weather – a non-recurring event.
- General Waste is significantly up on the prior year due to various factors including departmental clear-outs. All campuses recorded increases in this area: Anniesland increased by 7.70 tonnes, Cardonald up by 3.87 tonnes, and Langside up by 19.64 tonnes.
- Of the 95.57 tonnes of general waste generated in AY 24/25, 93.89 tonnes were recovered and recycled by our waste management partner, with the remaining tonnage being used to produce Refuse Derived Fuel (RDF).

3.4.6 In terms of establishing the root cause of these increases, there appears to be limited access controls at campus recycling centres, and this has undoubtedly contributed to fly tipping. This will be addressed by implementing physical locks (where practical) and installing additional signage in a bid to reduce recycling "contamination".

3.4.7 Another contributory factor is that Contractor waste has entered our system. With immediate effect, Facilities Leads are now responsible for ensuring that all contractor waste is removed from our campuses and disposed of by the relevant contractor. This message will be reinforced at contract management meetings.

3.4.8 The Head of Estates has undertaken a detailed review and as a result, the Soft Services & Environmental Manager will now oversee waste disposal at all campuses and increase the frequency of data analysis from quarterly to monthly.

3.4.9 In terms of Estates staff training, "Toolbox Talks" will be introduced to promote awareness and emphasise the importance of efficient waste management across the estate.

3.4.10 **Sustainability - ICT**

Paper consumption is down in Q3 and Q4 suggesting that the new strategy is beginning to take effect. Despite this, the overall paper volumes are up 7.8% on last year on a LFL basis, representing a missed target.

Paper (Sheets) 000's	2024/25	2023/24	Diff	%
Q1	1.217	0.960	0.26	
Q2	0.983	0.950	0.03	
Q3	0.960	0.970	- 0.01	
Q4	0.615	0.620	- 0.01	
	3.774	3.500	0.274	7.8%

Print volumes are down in Q4 representing a third consecutive quarter of modest reductions. Despite this, the significant usage in Q1 means that the annual target of a 3% reduction has been missed.

Print (Pages) 000's	2024/25	2023/24	Diff	%
Q1	1.720	1.470	0.25	
Q2	1.375	1.400	- 0.02	
Q3	1.339	1.340	- 0.00	
Q4	0.812	0.840	- 0.03	
	5.246	5.050	0.196	3.9%

- 3.4.11 The Head of ICT has been asked to directly approach line managers with the specific aim of supporting our biggest print users to reduce their volumes. This is being done in collaboration with the eLearning team and involves offering the alternative solutions detailed in the Print Strategy.

4. SUPPORTING DOCUMENTATION/ FURTHER INFORMATION

- 4.1 The list of Finance and Resources KPIs is reported to allow Committee members to review the performance of the College and an overview of the approach for each KPI is given below under each of the four category headings of financial performance, teaching delivery contract fulfilment, resource utilisation, and sustainability.

4.2 Financial Performance Indicators

Financial Indicators	Performance	Basis of Information
Forecast/Actual annual operating position		This is the forecast full year's surplus/ (deficit) position.
Number of days' expenditure fundable by cash balances		This is the cash balance at the end of each quarter divided by the College estimated daily business cash requirements.
Forecast percentage total income from non-SFC sources		The non SFC income includes commercial income, external funding, catering income, nursery income etc.

4.3 Contract Fulfilment Performance Indicators

Contract Fulfilment (for Teaching Delivery Performance Indicators)	Basis of Information
Percentage delivery against SFC Credit target	This indicates performance against the SFC's credits (i.e. measure of teaching hours delivery) target. For FY24/25 year the target is 113,721 credits and performance against target is captured on a real time Credit Monitoring Report which is maintained by the MIS team.
Number of MA starts (college managing agent) against target	This shows the number of Modern Apprenticeships against target where the College manages the delivery through offered places from Skills Development Scotland (SDS)

4.4 Resource Utilisation Performance Indicators

Resource Utilisation Performance Indicators	Basis of Information
Lecturer Utilisation level	The Committee previously requested this should not be reported until a reliable process for data collation can be established.
Assessor Utilisation level	As above
Classroom Utilisation (formerly Room Utilisation)	As above

4.5 Sustainability and Recycling Performance Indicators

Each of the previously proposed sustainability and recycling performance indicators is listed below showing the basis of the information for the indicator.

Sustainability and Recycling Performance Indicators	Basis of Information
Tonnes of CO2 emissions	This is the measure of the College Carbon Dioxide equivalent emissions which is done through a conversion factor against a range of areas. The biggest areas by far are electricity and gas consumption.

Tonnes of waste generated	This is measured by the volume of waste uplifted.
Volume of paper consumed	This information is provided quarterly by our photocopier/printer supplier.
Number of print copies (both mono and colour)	This information is provided quarterly by our photocopier/printer supplier.

5 RISKS

- 5.1 The model of KPI reporting for the College and the Board of Management is intended to act as a mitigation measure to reduce the likelihood and impact of any key risks.

6 ANY OTHER SIGNIFICANT IMPACT e.g. STUDENT EXPERIENCE/ LEGAL / FINANCIAL/ EQUALITY& DIVERSITY

- 6.1 There are no significant impacts from this report however it should enable the Committee to monitor these key indicators as previously discussed and to escalate any related matters to the Board of Management.

Key Performance Indicator	Reporting to	Source	Target	2019/20	2020/21	2021/22	2022/23	2023/24	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25
FINANCIAL PERFORMANCE												
Forecast Full Year annual operating position surplus/ (deficit)	Quarterly	Finance	24/25 Budget deficit £495k (23/24 Revised budget deficit £1,775k)	£267k	£571k	£786k	(£496k)	£174k	£29k	£457k	£457k	£85k
Number of days' expenditure fundable by cash balances	Quarterly	Finance	22/23 Onwards 25 days (Previously 20 days)	43	62	75	72	87	107	125	113	107
Forecast percentage total income from non-SFC sources	Annually	Finance	24/25 Budget 20.0% 23/24 Budget 21.4%	22.4%	22.8%	21.1%	21.1%	20.4%	N/A	N/A	N/A	22.0%
Commercial income -v- target (FWDF removed in 24/25)	Quarterly	Commercial	24/25 Budget £2.84m 23/24 Budget £3.27m	£1.9M	£1.7M	£2.3M	£2.75M	£2.855M	£658k	£1,525k	£2,424k	£2,970k
Commercial contribution against target after all costs	Annually	Commercial	24/25 Target £710k 25% 23/24 Target £1,035k 32%	£248k	£250k	£718k	£813k	£243k	N/A	N/A	N/A	£642k
CONTRACT FULFILLMENT (FOR TEACHING DELIVERY)												
Percentage delivery against SFC Credit targets	Quarterly	Deputy Principal	SFC credits target (<i>incl 2% tolerance from 23/24</i>)	100.9%	98.5%	96.3%	98.9%	102.3%	100.1%	101.1%	101.0%	100.7%
Number of Modern Apprenticeship starts against target (where college is managing agent)	Quarterly	Contracts Co-ordinator	24/25 Target 125 + 50 (23/24 Target 117 + 50 = 167)	112	123	119	137	279	141	160	161	186
RESOURCE UTILISATION												
Lecturer utilisation level	Termly	Deputy Principal	Being developed	Not avail	Not avail	Not avail	Not avail	97.5%	Not avail	Not avail	Not avail	Not avail
Assessor utilisation level	Termly	Deputy Principal	24/25 Target 100% 23/24 Target 100%	Not avail	Not avail	Not avail	Not avail	100%	Not avail	Not avail	Not avail	Not avail
Classroom Utilisation (formerly Room Utilisation)	Annually	Deputy Principal	Annual data being developed	Not avail	Not avail	Not avail	Not avail	Not avail	Not avail	Not avail	Not avail	See Report
SUSTAINABILITY AND RECYCLING												
Tonnes of CO2 emissions	Quarterly.	Soft Services & Env. Mgr	Target to reduce by 3% to 5% annually	2,024	2,080 (note 1)	2,015	1976 (Note 2a)	2022 (Note 2b)	390	708	588	299
Tonnes of waste generated	Quarterly	Soft Services & Env. Mgr	Target to reduce by 3% to 5% annually	225	134	204	200	173	58	60	72 (Note 4)	49
Volume of paper consumed	Quarterly	Head of ICT	Target to reduce by 3% annually 24/25 total: 3.774m (23/24 total 3.50m)	Not measured	Not measured	4.62m (equiv to 554 trees)	4.39m (equiv to 527 trees)	3.50m (equiv to 420 trees)	1.217m	0.983m	0.96m	0.615m
Number of print copies (both mono and colour)	Quarterly	Head of ICT	Target to reduce by 3% annually 24/25 total 5.25m (23/24 total: 5.05m)	10.67M	1.02m	3.07m	6.94m (Note 3)	5.05m	1.720m	1.375m	1.339m	0.812m

Notes

(1) Although there were closures due to COVID in 2020/21 CO2 Emissions increased in that year due to a new metric for estimating the impact of Homeworking

(2a) 2022/23 emissions include F gas emissions of 48 which were not previously reported on. Therefore, the underlying emissions were 1,928 meaning there was a real terms reduction of 87 which equates to 4.3%.

(2b) 2023/24 emissions appear higher than 2022/23, however the metric for calculating home working has been updated in line with a national metric.

(3) Print volumes in 22/23 increased due to the return to more normal pre-COVID operations. However volumes remain lower than pre-COVID levels.

(4) The waste metal at Anniesland now being managed by Enva and is now included in these figures. Previously, this waste was managed by the faculty and a local scrap metal dealer)

B	C	D	E	F	G	H
		24/25				
		9m YTD	YTD	24/25	24/25 Re-	24/25
		Actual	Budget	Budget	forecast	Variance
		£'000	£'000	£'000	£'000	£'000
Income	Commercial income	2,424	2,443	2,840	2,731	(109)
	External funding	1,152	1,142	1,450	1,601	151
	HN Associates	92	-	750	750	-
	Total	3,667	3,585	5,040	5,082	42
Expenditure	Commercial	(1,782)	(1,711)	(2,130)	(2,015)	114
	External funding	(110)	(117)	(193)	(146)	47
	HN Associates	(4)	(2)	-	(3)	(3)
	Total	(1,896)	(1,830)	(2,323)	(2,164)	158
Contribution	Commercial	642	731	710	715	5
	External funding	1,041	1,025	1,257	1,455	198
	HN Associates	89	-	750	747	(3)
	Total	1,771	1,756	2,717	2,918	201
Contribution/income (%)	Commercial income	26%	30%	25%	26%	
	External funding	90%	90%	87%	91%	
	HN Associates	96%		100%	100%	

B	C	D	E	F	G	H
		24/25				
		6m YTD	YTD	24/25	24/25 Re-	24/25
		Actual	Budget	Budget	forecast	Variance
		£'000	£'000	£'000	£'000	£'000
	Income					
	Commercial income	1,525	1,500	2,840	2,731	(109)
	External funding	459	719	1,450	1,601	151
	HN Associates	76	-	750	750	-
	Total	2,059	2,219	5,040	5,082	42
	Expenditure					
	Commercial	(1,140)	(1,028)	(2,130)	(2,015)	114
	External funding	(67)	(146)	(193)	(146)	47
	HN Associates	(3)	-	-	(3)	(3)
	Total	(1,209)	(1,174)	(2,323)	(2,164)	158
	Contribution					
	Commercial	385	472	710	715	5
	External funding	392	574	1,257	1,455	198
	HN Associates	73	-	750	747	(3)
	Total	850	1,046	2,717	2,918	201
	Cont'n/income (%)					
	Commercial income	25%	31%	25%	26%	1%
	External funding	85%	80%	87%	91%	4%
	HN Associates	97%		100%	100%	0%

FINANCE & RESOURCES COMMITTEE MEETING

Date of Meeting:	1 October 2025
Paper Title:	Rooming Analysis Report 2024
Action:	Discussion
Prepared by:	John Rafferty, Deputy Principal
Agenda Item:	25.42 B
Status:	Disclosable

1. PURPOSE OF THE REPORT

- 1.1 The function of this report is to summarise the audit findings of an internal teaching space audit conducted from June to August 2024. This exercise has never been conducted before in this way and portfolio requirements have changed significantly over the 10 years since the college was founded. Historically, changes to legacy allocations have evolved organically or been based on ad hoc local deals without consistent strategic oversight. It is hoped that going forwards that this report can form a baseline of the rooming position as of August 2024 and facilitate an improved system of teaching space allocation.

2. ACTION FOR THE COMMITTEE

- 2.1 The Finance & Resources Committee are asked to note the information provided.

3. BRIEF BACKGROUND INFORMATION

3.1 Methodology

The planned portfolio for session 2024/25 was used to estimate weekly rooming needs for each programme across all 3 faculties. These were then compared to the existing 'first call' rooming allocation for each department to establish whether they had a surplus or deficit of teaching space, with a view to redressing deficits where they exist and to inform future portfolio planning per campus in future years.

Evening and Community Provision was excluded from this audit because there is no shortage of rooming for the evening portfolio which is presently only delivered at 2 campuses and is less than 10% of the daytime provision. Community provision occupies borrowed venues elsewhere in Glasgow.

Space utilisation is measured here in daytime teaching slots. As classes are almost universally delivered in half-day slots, a single room can provide 10 teaching slots a week. Most full-time programmes require at least 5 slots per week, schools' programmes 2, and infill courses 0 - because they share rooms with existing groups.

4. SUPPORTING DOCUMENTATION/ FURTHER INFORMATION

- 4.1 Details of rooming specifics per faculty can be seen on Spreadsheet Appendix 1 (Agenda Item 22.42C).

4.2 Key Principles

The key principles of this rooming approach are:

- (a) Allocating 'first call' rooming on a portfolio needs basis rather than legacy reasons.
- (b) Assigning accommodation that is suitable for the needs of the curriculum area.
- (c) Working to achieving 'zoning' where departmental rooms are located close to one another and to the associated staff.
- (d) Rebalancing the portfolio spread between campuses to ensure best fit to the available resource.
- (e) Achieving curriculum synergies, where appropriate, where related curriculum might share resources or be located close to one another.
- (f) Building in some flexibility or 'slack' to facilitate realistic timetabling that can accommodate part-time staffing availability and other external constraints on timetabling solutions.
- (g) Recognising that specialist teaching spaces may not be suitable for other subject areas.
- (h) Creating a coherent data set that could form part of a future online timetabling system.

4.3 Anniesland Campus

Health, Wellbeing & Management (HWB)	Weekly Slots Required	Current Allocation	Comments
Childcare	33	30	1 room deficit
Social Care	25	30	OK
Healthcare	35	40	OK
Sport	20	30	OK but needs IT Access
Business & Finance	35	70	3 room surplus
Travel & Tourism	30	30	Tight for space
Hospitality	15	20	OK
Science	6	10	OK
TOTAL	199	260	Overall, well resourced

Future Technology & Design (FTD)	Weekly Slots Required	Current Allocation	Comments
Computing	57	70	1 room surplus
Engineering	179	170	Tight for space
Construction	56	90	3 room surplus
Sound Production	30	20	Shares workshop space and hires studio space.
Art & Design	31	40	OK
TOTAL	353	390	Overall, well resourced

Arts & Continuing Education (ACE)	Weekly Slots Required	Current Allocation	Comments
Supported Ed	36	40	OK
ESOL	103	90	2 room deficit
Dance	32	40	OK
Access to Ed	40	20	2 room deficit
General Education	46	80	3 room surplus
TOTAL	257	270	Overall, very tight for rooming.

Anniesland Campus Totals	Weekly Slots Required	Current Allocation	Comments
HWB	199	260	
FTD	353	390	Specialist rooms inhibit efficiency in this area

ACE	257	270	
TOTAL	809	920	88% Daytime Utilisation

General Conclusions on Anniesland

- Overall, Anniesland has sufficient rooms for its portfolio, but timetables do not always fit available slots. A large percentage of rooms are specialist workshops and cannot be used but other disciplines.
- ACE should reallocate rooms internally: Gen Ed to Access to Ed and ESOL.
- HWB should reallocate rooms internally: Business to Sport, Childcare and T&T.
- FTD should reallocate rooms internally: Computing to Engineering; Construction to Engineering.
- There is possibly too much curriculum at the Anniesland site, and we should consider relocating a small amount of delivery to Cardonald or Langside. ESOL or Access to Ed or Social Sciences could relocate some curriculum to reduce rooming pressures.
- Sound Production is a possible candidate for relocation because of its potential synergy with the Music department at Langside, and because its current accommodation is not especially suited to the subject area.

4.4 Cardonald Campus

Health, Wellbeing & Management (HWB)	Weekly Slots Required	Current Allocation	Comments
Childcare	25	40	1 room surplus
Social Care	20	40	1 room surplus
Healthcare	43	60	1 room surplus
Sport	42	60	1 room surplus
Business & Finance	45	70	2 room surplus
Travel & Tourism	35	40	OK
Hair & Beauty	68	90	1 room surplus
Science	35	40	OK
TOTAL	313	440	Overall, well resourced.

Future Technology & Design	Weekly Slots Required	Current Allocation	Comments
Computing	57	90	3 rooms surplus
Construction	59	100	3 rooms surplus
Floristry	11	10	OK (with sharing)
Fashion and Textiles	114	190	OK
Graphics & Illustrtn	60	90	2 rooms surplus
Energy & Utilities	174	200	OK
TOTAL	475	680	Overall, well resourced.

Arts & Continuing Education	Weekly Slots Required	Current Allocation	Comments
Media & Journalism	51	80	2 rooms surplus
Supported Ed	36	70	4 rooms surplus
ESOL	79	70	2 rooms deficit
Access to Ed	50	60	OK
TOTAL	216	280	Overall, well resourced

General Conclusions on Cardonald

- Overall, there is *significant* surplus rooming in Cardonald.

- The main issue with Cardonald is significant fragmentation of departments across the campus, rather than shortage of rooms.
- Measures should be taken to restore 'zoning' in Media and Journalism, Computing, Hair and Beauty and others through room swaps.
- ACE should rectify a rooming deficit for ESOL internally.
- A second project looking at office space should look at rationalising staff workroom locations to make best use of space and site staff near to their teaching rooms and improving working environments.
- Cardonald could absorb some surplus delivery from Anniesland – e.g. ESOL or Social Sciences or others.
- Some surplus rooms could be set aside for commercial delivery.

4.5 Langside Campus

Health, Wellbeing and Management (HWB)	Weekly Slots Required	Current Allocation	Comments
Childcare	34	40	OK
Social Care	20	30	OK
Healthcare	15	20	OK
Sport	25	60	1 room surplus
Business & Finance	65	100	2 room surplus
Hair & Beauty	32	40	OK
Hospitality	22	20	1 room deficit
Science	45	70	OK
TOTAL	258	380	Overall, well resourced

Future Technology and Design (FTD)	Weekly Slots Required	Current Allocation	Comments
Horticulture	43	50	OK
Art & Design	25	40	1 room surplus
Computing	50	70	1 room surplus
Engineering	0	50	5 room surplus
TOTAL	118	210	Overall, well resourced

Arts and Continuing Education (ACE)	Weekly Slots Required	Current Allocation	Comments
Highers	42	40	1 room deficit
Social Science	51	60	OK
Access to Ed	25	30	OK
Supported Ed	60	60	Tight for space
ESOL	65	70	Tight for space
Drama and Music	32	60	OK
TOTAL	275	320	Overall, well resourced

Langside Campus Totals	Weekly Slots Required	Current Allocation	Comments
HWB	258	380	
FTD	118	210	Specialist rooms inhibit efficiency in this area
ACE	275	320	
TOTAL	651	910	71% Daytime Utilisation

General Conclusions on Langside

- Overall, there is surplus rooming in Langside due to the relocation of Engineering to Anniesland.

- FTD should cede at least 2 rooms to ACE to alleviate rooming bottlenecks. HWB should cede 1 room to ACE.
- The unused workshops at Langside present an opportunity for SEN or Sound Production.
- There is some fragmentation of departments which should be addressed if possible.

4.6 Glasgow Clyde College Summary

Anniesland Campus Totals	Weekly Slots Required	Current Allocation	Comments
HWB	199	260	
FTD	353	390	Specialist rooms inhibit efficiency in this area
ACE	257	270	
TOTAL	809	920	88% Daytime Utilisation

Cardonald Campus Totals	Weekly Slots Required	Current Allocation	Comments
HWB	313	440	
FTD	475	680	Specialist rooms inhibit efficiency in this area
ACE	216	280	
TOTAL	1004	1400	72% Daytime Utilisation

Langside Campus Totals	Weekly Slots Required	Current Allocation	Comments
HWB	258	380	
FTD	118	210	Specialist rooms inhibit efficiency in this area
ACE	275	320	
TOTAL	651	910	71% Daytime Utilisation

Glasgow Clyde College Totals	Weekly Slots Required	Current Allocation	Comments
Anniesland Campus	809	920	11 'rooms' of unused space per week
Cardonald Campus	1004	1400	39 'rooms' of unused space per week
Langside Campus	651	910	26 'rooms' of unused space per week
TOTAL	2464	3230	76% Daytime Utilisation

- In total 77 rooms' worth of accommodation are unused on a weekly basis across the campuses, but some spaces are specialised and cannot be redeployed, such as workshops and salons.
- In addition, some degree of flexibility is required to facilitate course timetabling solutions that marry with staffing availability, and with student and employer requirements – so 100% utilisation is not possible.
- Local timetabling patterns suggest that timetabling is still not even across the week, with Mondays and Fridays less deployed than mid-week slots. This is partly due to inefficient timetabling and partly due to external constraints (e.g. school pupils can only attend on Tuesdays and Thursdays.)
- Training in timetabling efficiency has been rolled out to all Curriculum Managers (CMs) but should be repeated regularly.
- Anniesland struggles with timetabling due to the relatively higher level of room utilisation combined with the very high level of specialised teaching spaces on that site.
- There is no imperative at present to change lecturer delivery patterns implied by the rooming availability analysis – there are enough rooms – although there might be pedagogical reasons to do so.

- However, there is also not enough spare rooming to consider removing a campus entirely as the combined faculty delivery needs are larger than any permutation of two campuses could accommodate.

4.7 Next Steps

- Share summary report with Senior Leadership Team (SLT).
- Rooming analyses should be sense-checked with CMs individually where this has not already happened.
- There should be a brokerage meeting including the Heads of Sector and Assistant Principals from each faculty chaired by the Vice-Principal Curriculum.
- Rooms should be ceded or swapped as appropriate and assigned to named CMs as first call rooms.
- Decisions about moving curriculum between campuses should be made swiftly in time for portfolio and prospectus planning in October, but this must involve consultation with staff and possibly a formal consultation should staff locations be changed.
- The master timetable should be updated to reflect new ownerships.
- Rooming for session 24/25 should be realigned with the new rooming allocations before the start of block 2.

5. RISKS

6. ANY OTHER SIGNIFICANT IMPACT eg STUDENT EXPERIENCE/LEGAL/FINANCIAL/EQUALITY & DIVERSITY

FINANCE AND RESOURCES COMMITTEE

Date of Meeting	01 October 2025
Paper Title	Environmental Sustainability Strategy
Action	Recommend for Approval.
Prepared by	Niall Macpherson, Chief Operating Officer
Agenda Item	25.44
Status	Disclosable

1 PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to present the new Environmental Sustainability Strategy.

2 ACTION FOR THE COMMITTEE

- 2.1 The Committee is requested to recommend the new Strategy for approval.

3 BRIEF BACKGROUND INFORMATION & CONTEXT

- 3.1 The current Climate Change Plan expired on 31st July 2025 and therefore requires a replacement.
- 3.2 The sectoral trend is to report on sustainability rather than simply climate change, so the College has decided to incorporate the new plan into a broader Environmental Sustainability Strategy 2026-30.
- 3.3 The new Strategy complies with the requirements of the OFAM which requires colleges to “*evidence leadership when addressing environmental sustainability challenges by implementing a dedicated sustainability strategy.*”
- 3.3 The Climate Change Action Group approved the draft before it went out to the whole organisation (including Student Association) for consultation.

4 SUPPORTING DOCUMENTATION/ FURTHER INFORMATION

- 4.1 See Environmental Sustainability Strategy 2026-30 at Annex 25.44A

5 RISKS

- 5.1

6 ANY OTHER SIGNIFICANT IMPACT e.g. STUDENT EXPERIENCE/ LEGAL / FINANCIAL/ EQUALITY& DIVERSITY

- 6.1 None.



Environmental Sustainability Strategy
2026-2030
v0.2

Contents

1. Introduction from the Principal
2. Executive Summary
3. About the College
4. Legal and Policy Drivers
5. Regulatory & Governance Framework
6. Progress Towards Net Zero
7. Strategic Themes
8. Timeline to Net Zero

INTRODUCTION FROM THE PRINCIPAL

Glasgow Clyde College acknowledges that we are experiencing a climate emergency and the effect it will have on Scotland's environment, its people and its economy.

We accept that we have an important part to play in supporting the Scottish Government to meet its climate change targets and make our organisation more resilient to changes in our climate. This means placing environmental sustainability at the heart of our decision-making and using our influence to bring about positive change.

The College mission is "*Inspirational Learning; Changing Lives*" and to achieve this mission, we must act responsibly to address climate change and minimise our environmental impact within financial constraints.

The College has significantly reduced its emissions since mandatory reporting was first introduced, but we accept there is much more to do.

I welcome this Environmental Sustainability Strategy which has the full support of the Board of Management and the Senior Leadership Team, and it sets out the actions the College must take to continue to reduce our carbon emissions over the next five years and beyond and ultimately achieve Net Zero.

Jon Vincent
Principal and Chief Executive
September 2025

EXECUTIVE SUMMARY

This strategy replaces the 2022-25 Climate Change Plan and sets out Glasgow Clyde College's vision of achieving net-zero by 2045 in line with the overall target date for Scotland.

Having already reduced carbon emissions by more than 50% since 2014, net zero will be achieved by implementing specific actions including, inter alia:

- Reducing 5% emissions in each year of this strategy.
- Securing at least £5m of external investment to help decarbonise the estate.
- Achieving a 50% reduction in gas heating by 2030.
- Aligning the curriculum with the low-carbon jobs of the future.
- Encouraging a culture of sustainable practices throughout the College.

Our activity will be focussed on five strategic themes which will guide our environmental sustainability response and ensure we adapt current practices as required: -

- a) Energy & Carbon Management: optimise energy use.
- b) Sustainable Procurement: use eco-friendly suppliers across the supply chain.
- c) Circular Economy: reduce, reuse and recycle at every opportunity.
- d) Sustainable Travel: encourage low impact travel policies.
- e) Sustainable Education: evolve the curriculum towards low-carbon sectors.

This strategy aligns with Scottish Government policy and statutory net zero targets and progress will be monitored through the College's Climate Change Action Group and publicly reported annually through the Scottish Government's Public Bodies Climate Change Reporting framework.

ABOUT THE COLLEGE

Glasgow Clyde is one of Scotland's largest and most successful further education colleges, offering over 500 full-time and part-time courses to around 16,000 learners every year. With an annual budget of more than £50m, we employ around 1,100 staff who deliver a curriculum that is designed to meet the social and economic needs of our local communities.

At the heart of the College is an unrelenting desire to support our students to improve their prosperity, release their potential, and in so doing, change their lives. The College operates three Glasgow campuses at Anniesland, Cardonald and Langside.

Whether it is working with partners to build sustainability into our curriculum or introducing innovative ways to help students reduce their carbon footprint, environmental sustainability is a key priority.

LEGAL AND POLICY DRIVERS

The Scottish Government's Climate Change Plan is framed within the context of the *Climate Change (Scotland) Act 2009* - the statutory framework for greenhouse gas emissions reductions in Scotland. This can be found [here](#).



In direct response to the international Paris Agreement which the UK signed in 2015, the 2009 Act was subsequently amended by the *Climate Change Emissions Reduction Targets (Scotland) Act 2019*, which introduced 2045 as the target date by which net-zero emissions would be achieved.¹

Commitment to Net Zero

The College is a signatory to the Race to Zero Commitment - a UN-backed campaign to reach net zero by 2050 with an interim target of halving emissions by 2030. This commitment is broken down into five elements: -

Element	Commitment
Pledge	The College has pledged to aim to reach net zero greenhouse gases as soon as possible and before 2050, in line with global efforts to limit warming to 1.5C.
Plan	The Environmental Sustainability Strategy identifies short to medium-term actions that will be taken.
Proceed	The College is taking immediate and urgent action towards achieving net zero and has an interim target of halving emissions by 2030.
Publish	The College is committed to reporting publicly on progress against targets.
Persuade	Align external policy and engagement (including member organisations) to the goal of halving emissions by 2030.

¹ In 2024 the Act was again amended, this time replacing annual emissions targets with five-year carbon budgets which require emissions to fall by an average of 57% over the next five years and by 69% to 2035, when compared with 1990 levels.

In addition, the College has signed up to the Scottish Colleges' Statement of Commitment on Climate Emergency which includes a climate change roadmap for Further Education colleges.

REGULATORY AND GOVERNANCE FRAMEWORK

Outcomes Framework and Assurance Model

The OFAM is the mechanism by which the Scottish Funding Council gains assurance that college funding is delivering the intended outcomes. This new model, which was introduced in 2024, requires colleges to evidence leadership when addressing environmental sustainability challenges by implementing a dedicated sustainability strategy. It requires that colleges *“embed approaches to just transition, green growth and net zero transformation across their strategic functions”*.²

Governance

The College operates a Climate Change Action Group which is responsible for environmental sustainability including taking appropriate actions to deliver net zero. It does this by: -

- engaging with students, staff and the wider community to promote behavioural change in support of positive climate action.
- monitoring utility consumption and generating ideas that help decarbonise the estate.
- collaborating with external partners on initiatives designed to enhance the College's built environment and reduce its carbon emissions.

The Group meets four times a year and is accountable to the Board of Management who receive regular updates on progress against targets. It is Chaired by the Soft Services and Environmental Manager and includes representation from senior management across the College and Student Association. Members have clearly defined roles and responsibilities and the Group regularly reports on emissions KPIs.

Corporate Strategy

² Section 10, SFC OFAM

The College's Corporate Strategy provides the high-level strategic objectives as set-out below, whereas the Environmental Sustainability Strategy provides the detail on how we will deliver and measure performance against these stated aims: -

- Financial Resilience through Operational Excellence: *“to ensure that environmental sustainability is embedded in the College’s estates, curriculum, and other operations”*³
- Partner of Choice: *“To co-create a curriculum that is aligned to economic skills gaps where the content of courses meets the needs of employers as well as regional and national economic strategies and environmental priorities” and “to partner with employers and stakeholders to grow our provision of apprenticeships and create a responsive portfolio of training and upskilling services to support economic growth and just transitions into the green economy”*⁴

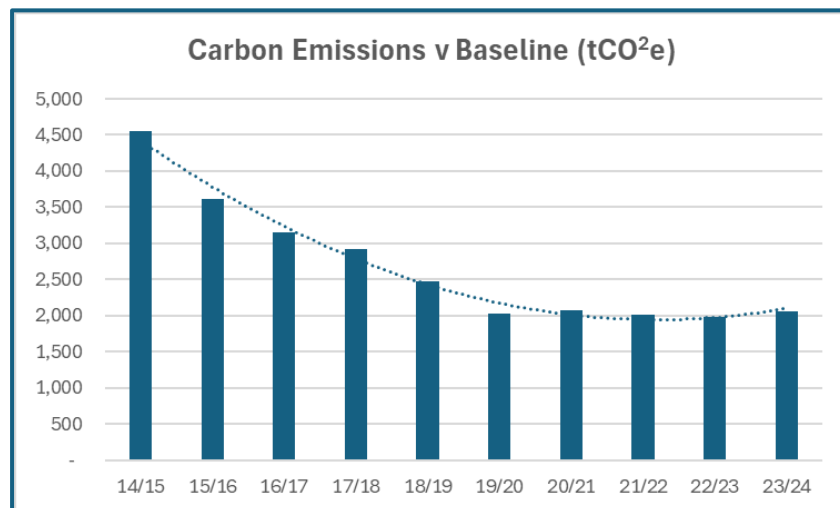
The College satisfies its environmental reporting requirements by submitting a **Public Bodies Climate Change Duties Report** each November. The latest report can be found [here](#).

³ Strategic Plan 2022-25 Cross Cutting Theme 2

⁴ Strategic Plan 2022-25 Strategic Theme 2

PROGRESS TOWARDS NET ZERO

The College has made significant progress towards reducing its carbon emissions since the introduction of mandatory reporting in 2014/15.



This chart highlights reductions of more than 50% achieved through capital projects such as retrofitting LED lighting, introducing low carbon electric Point-of-Use Water heaters and installing solar PV panels and waste compacters.

Notwithstanding this positive progress, the rate of reduction has slowed in recent years, and it is evident that significant capital investment is required if the College is to achieve its net zero target.

Decarbonising the Estate

In 2024 the College commissioned a feasibility study to quantify the scale of the investment required to decarbonise the three campuses. The study concluded that it would take around £19m to deliver meaningful change as detailed in the undernoted table.

Summary for all Campuses			
All Campuses Projects Summary			
No	Project Name	Est. Investment Cost	Campus % Carbon Savings
1	Anniesland Campus - All Campus	£5.5m to £6m	40% to 50%
2	Langside - Battlefield & Theatre	£4m to £4.5m	30% to 40%
3	Langside - Only Theatre / Alternative Solution	£1m to £1.2m	10% to 15%
4	Langside - Lighthouse & Mary Stuart	£0.7m to £1.2m	5% to 10%
5	Cardonald - Tower building	£5.5m to £6m	35% to 45%
6	Cardonald - Skill Centre / Alternative Solution	£2m to £3m	10% to 15%

This scale of external fundraising will require a strategic approach with capital being deployed over a multi-year period.

If successfully deployed, additional carbon savings of 40% - 50% could be achievable at

each campus.

STRATEGIC THEMES

A recent Student Satisfaction Survey (June 2025) found that around 96% of respondents felt that the College was doing enough in terms of environmental sustainability.

Positive indicators included the presence of recycling bins across all campuses and the acknowledgement of a drive towards a paper-free environment. Areas for improvement included clearer labelling on recycling bins and further reductions in food waste & single-use packaging.

Despite this, we recognise that there is much more to be done if the College is to achieve its Net Zero target. As such, we have developed five cross-cutting themes which will underpin our climate change work over the life of this strategy: Energy and Carbon Management, Sustainable Procurement, the Circular Economy, Sustainable Travel and Sustainable Education.



1 – Energy Carbon Management

Energy carbon management is the process of measuring, reducing and offsetting the carbon emissions produced by our business operations.

Energy usage accounts for the majority of our Scope 1 and Scope 2 emissions.

Outcome	Area	Description	Target
Year on year reduction in carbon emissions.	Annual Carbon Emissions Reduction.	% reduction in Scope 1 & 2 emissions.	5% per year
Utilise Local Area Heat Networks as an alternative heat source	Develop Feasibility Study.	Reduce reliance on existing fuel sources.	Join scheme by 2028
50% reduction in gas heating sources by 2030	Gas Heating Elimination.	% of campuses without gas heating.	10% by 2026 25% by 2028 50% by 2030
Embed a culture of energy saving innovation.	Energy Efficiency Projects.	Number of energy-saving projects implemented.	≥5 per year
	Student Engagement.	% of students involved in sustainability initiatives.	30% by 2028
Decarbonise the estate	Capital Raised for Decarbonisation.	Amount of external funding secured.	£5m by 2030



2 - Sustainable Procurement

Responsible procurement can deliver environmental, social, ethical and economic benefits.

Outcome	Area	Description	Target
Introduce mandatory environmental sustainability training to all staff.	Sustainability Training	% of staff completing training.	100% by 2027
Implement sustainable practices that reduce emissions, limit damage to the environment & generate wider community benefits.	Sustainable Supplier Engagement	% of suppliers with ESG credentials	100% by 2028
Drive behavioural change by promoting our commitment to environmental sustainability via “Think Green” sub-brand	Change Behaviours	% increased awareness	Track annually



3 - Circular Economy

A circular economy involves sharing, repairing, reusing, refurbishing and recycling existing products and materials for as long as possible.

Outcome	Area	Description	Target
Increased waste recycling.	Recycling Rate.	% of total waste recycled.	100% by 2028
Single-use plastics.	Sustainable Consumption.	% reduction in single use plastics	10% reduction by 2028
Deliver alternatives to printing.	Digital Substitution.	Reduction in paper usage.	50% by 2028
Deliver circular economy training for all staff.	Circular Economy Training.	% of staff trained.	100% by 2027
Recognition for our sustainability best practice.	Green Gown Awards.	Number of awards won.	2 by 2028



4 - Sustainable Travel

We will take action to encourage active travel through walking, cycling and public transport and offer sustainable alternatives to help decarbonise travel.

Outcome	Area	Description	Target
Develop a fleet replacement programme aligned with EV targets that will see the phasing out of internal combustion engines.	Electric Fleet Conversion.	% of college vehicles electric.	100% by 2026
Improve our cycling infrastructure by upgrading existing shelters and promoting Cycle to Work schemes.	Active Travel Infrastructure.	Number of upgraded bike shelters.	≥1 per campus
Reduce unnecessary travel by continuing to promote flexible working arrangements.	Remote Working Adoption.	% of staff using flexible work options.	60% by 2027
Adopt a “ <i>Videoconference-first</i> ” strategy for external meetings.	Videoconferencing Use.	% of external meetings held virtually.	90% by 2026

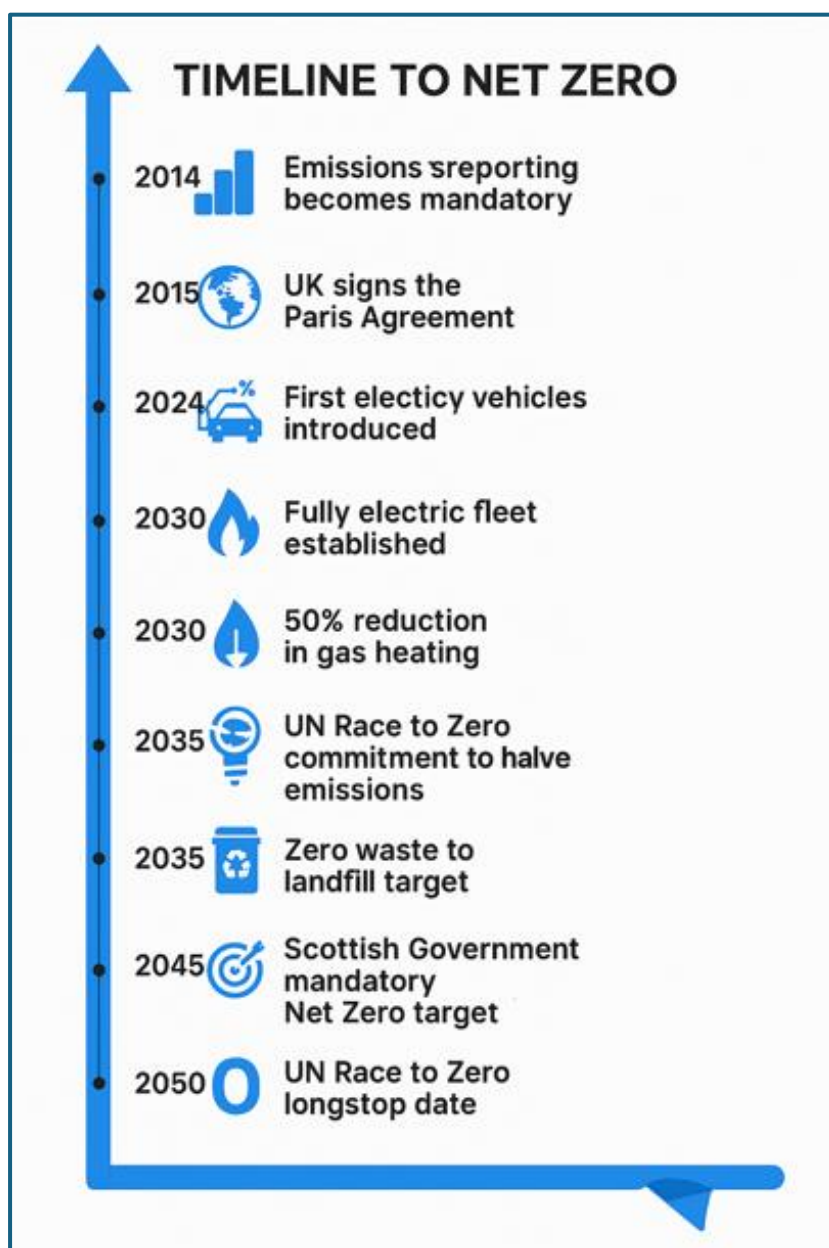


5 - Sustainable Education

We will take action to ensure that sustainability is central to the delivery of all courses, and that the curriculum evolves to ensure students are ready to work in the new and emerging low-carbon sectors. Examples include Electric Vehicle charging, high voltage training and offshore wind.

Outcome	Area	Description	Target
Embed sustainability into the curriculum.	Curriculum Integration.	% of courses with sustainability content.	50% by 2028
Align curriculum with low-carbon jobs.	Curriculum Evolution.	% of courses re-aligned to focus on emerging sectors.	10% by 2030
Sustainability partnerships.	Partner Engagement.	Delivery of projects in conjunction with commercial partners.	1 each year.

TIMELINE TO NET ZERO



FINANCE AND RESOURCE COMMITTEE

Date of Meeting	1 October 2025
Paper Title	Estates, Capital Expenditure and Masterplan Update
Action	For Information / Discussion
Prepared by	Peter F Fee, Assistant Principal Finance & Facilities
Agenda Item	25.45
Status	Disclosable

1. PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to provide a summary of the main current estates matters for Glasgow Clyde College, including an update on the 2024/25 and 2025/26 capital projects progress against plan, the draft capital masterplan for future years and any other significant estates related matters.

2. ACTION FOR THE BOARD

- 2.1 Members are invited to discuss the Estates, Capital Expenditure and Masterplan Update.

3. BRIEF BACKGROUND INFORMATION

- 3.1 The College's major Capital works are based on the College Capital Masterplan, the College Estates Condition Survey information for all College buildings, plus college plans for addressing emerging needs in discussion with Estates, and Faculties and Units.
- 3.2 The College has commissioned an updated Condition Survey Report, and this will inform future capital project decisions. The previous Condition survey report indicated works totalling circa £10m was required and to date circa £ 2m of this has been addressed, with other capital works being reactionary.
- 3.3 **2024/25 & 2025/26 Capital Projects Plans and Future Years Capital Priorities**
- 3.3.1 An update on the Capital Masterplan for 2024/25 is shown in the attached annex 25.45A. The annex 25.45B outlines current / potential projects for 2025/26. The Anniesland Rendering Project is nearing completion.
- 3.3.2 The College's SFC/GCRB capital maintenance funding allocation for 2024/25 was a total of £2.968M. The Capital funding for 25/26 of £3.114M has been announced, which is a 4.9% increase on the 24/25 allocation.
- 3.3.3 When preparing the 24/25 capital and revenue budgets, the College assumed this funding consists of £811k (previously £925k) of revenue lifecycle maintenance funding and £2.157M (previously £2.043M) of capital high priority maintenance funding similar to previous years. The assumptions used for 25/26 are consistent with prior year with £925k of revenue lifecycle maintenance funding and £2.188M of capital high priority maintenance funding. However, it is important to highlight that the 2023/24 and 2024/25 SFC circulars state that fiscal year backlog and lifecycle maintenance allocations have been combined into one capital maintenance funding allocation. In prior years SFC allowed Colleges to transfer part or all of the lifecycle maintenance allocation to revenue to support 'the year-on-year costs of running the college's estate'



in line with the related SFC grant conditions. Once clarity on the Capital to Revenue switch has been obtained from the SFC, a definitive plan for 2025/26 will be completed

- 3.2.5 The 2021 Condition Survey which was completed by the Oakleaf Group indicated that £9.9M of Estates works to be completed (with the breakdown being £3.2M at the Anniesland campus, £4.7M at the Cardonald campus, and £2.0M at the Langside campus) over the five-year period following the survey. These figures exclude VAT and professional fees hence the total figure based on the survey would be estimated to be over £13M before taking account of inflation since 2021. A refreshed Condition Survey Report will be commissioned in due course and in line with the updated Estates Strategy.
- 3.2.6 Following on from the above assessment there were a range of priority areas to be progressed within the College's capital plans and the capital masterplan from 2022/23 onwards.
- 3.2.7 A range of other smaller SFC/GCRB funded 2024/25 capital projects have been, or are being, progressed as outlined in the attached capital masterplan.
- 3.2.8 In addition to the SFC/GCRB funded capital projects for 2024/25, the Capital Masterplan also includes the GCEF funded College Learning Spaces project. This has been deferred until 25/26.

4. RISKS

- 4.1 There is a risk that if the estates planned works are not progressed annually then the College estate will not be fit-for-purpose.
- 4.2 The RAAC project, by its nature and complexity, has inherent risks and while all endeavors were carried out to ensure these risks were minimised, there is a possibility of cost over runs.

5. ANY OTHER SIGNIFICANT IMPACT e.g., STUDENT EXPERIENCE/ LEGAL/ FINANCIAL IMPLICATIONS/EQUALITY AND DIVERSITY

- 5.1 There could be legal implications from this paper in respect of the 2023/24 project for the Cardonald campus lifts relating to the issues with the previous works undertaken. A summons has been served in respect of the Cardonald lifts project to the previous contractor and the Project Management Team at that time. The capital financial implications are captured above and in the College capital masterplan. Estates changes will, of course, take account of benefits to the student experience and any equality and diversity matters.
- 5.2 This matter continues to progress via the Colleges legal advisors.

Glasgow Clyde College
Capital Masterplan 2024/25 Current Update
F & R Committee - 1 October 2025

All costs are indicative, based on tender price but subject to variation as contracts progress Estimated Full Contract Costs including Management Fees & VAT are shown

Project Ref	Tech1 Project Code	Project Description - Capital Projects	Project managed by	To be funded by	2024/25 Capital Projects Plan Approved Sep24	2024/25 Capital Projects Plan Update for Approval Nov24	2024/25 Capital Projects Plan - Actual Forecast to 31 March 2025 (D&S March 2025 Cost Estimates)	2024/25 Capital Projects Plan Potential Under / (Over) Spend	RAG Status for Work in Progress	Comments
24/25 - 1	602507	Anniesland campus - Velfac Windows Repair and Replace Project - Phase 2	McBains & Doig & Smith	SFC / GCRB	£700,000	£700,000	£683,023	£16,977	Completed	Works commenced in Aug24 and are now complete, subject to minor snagging to be rectified. Current updated actual project cost are £683k which are less than budgeted.
24/25 - 2	602509	Cardonald RAAC Roof Replacement - Phase 1	McBains & Doig & Smith	SFC / GCRB	£480,591	£1,600,000	£1,600,000	£0	In Progress	A solution has been identified and implemented which offers a permanent solution to the RAAC issue and this project is now live. The Initial anticipated completion date was late August 2025 but due to the complexity of the project, changes to the final solution and delays in receiving building warrants, this is now anticipated to be early December 2025. We are working closely with Curriculum Delivery Departments and currently have access to the sports halls and are currently working to having the changing rooms accessible from early October 2025. The total costs shown for the project are the funds allocated, including the additional funds from the SFC. To date £1.2m has been committed but there may be additional costs to be incurred as the project progresses, although overall this is currently on track for an underspend.
24/25 - 3	602508	Cardonald Car Park Entrance Project	McBains & Doig & Smith	SFC / GCRB	£163,889	£163,889	£170,376	(£6,487)	Completed	Plan was to amend access to Cardonald car park which was a very restricted space for two way traffic and caused issues at busy times for entry and exit and for pedestrian safety as was not sufficient for the busy traffic flows. Works took place over the 2024 summer break and are now complete.
24/25 - 4	602506	Anniesland external drainage works	McBains & Doig & Smith	SFC / GCRB	£103,926	£103,926	£93,829	£10,097	Completed	Drainage issues which required extensive underground works and which were causing ongoing problems. Works took place over summer break and are now complete.
24/25 - 5	602511	Langside Mary Stuart Building Fire escape repair	McBains & Doig & Smith	SFC / GCRB	£20,000	£20,000	£25,207	(£5,207)	Completed	The fire escape can be used but requires improvement. Repair works have been scoped, tender is in progress and works planned for completion in advance of Mar25 deadline. These are now complete
24/25 - 6	602510	Upgrade Skills Centre Ground Floor Heating - Now Phase One	McBains & Doig & Smith	SFC / GCRB	£50,000	£50,000	£26,239	£23,761	Now 2 Phases - Phase 1 - Completed	Early cost estimate only (Phase 1). A new Phase 2 of Project is currently being scoped and works planned for completion by Mar26 deadline. Phase 2 costs are currently estimated at £150k
24/25 - 7	602512	Cardonald Campus Roof and structure repair (Refectory - Water Ingress)	McBains & Doig & Smith	SFC / GCRB	£50,000	£50,000	£25,884	£24,116	Completed	Specific small areas to be repaired with issues for example of loose cladding or water overflow. Yet to be fully costed. Further investigation to be completed to determine source of water ingress. Project will then be scoped and works planned for completion in advance of Mar25 deadline.
24/25 - 8		Balance available for Other Minor works. Lifecycle maintenance equipment - Lathes	College	SFC / GCRB	£50,000	£0	£0	£0	N/A	A range of minor works are being progressed for completion by the Mar25 deadline. This budget has been included in the line below
24/25 - 9	602513		College	SFC / GCRB	£0	£207,033	£165,534	£41,499	Completed	Replacement of essential equipment was required and this has now been purchased and delivered. The College has reduced the 2024/25 CDEL to RDEL switch request from £925k to £811k to fund this equipment Projects Completed
								£0		
		SFC Capital Masterplan totals			£1,618,406	£2,894,848	£2,790,092	£104,756		
		plus GCEF projects								
2		Learning Spaces	To be planned for future years	GCEF	£700,000	£953,000				Design works for the Learning Spaces project were undertaken with Form Design Consultants. However this project has since been deferred and some of the related funding reprioritised by GCEF in collaboration with the College. This project has been postponed to 2025/26
		Capital Masterplan totals			£2,318,406	£3,847,848	£2,790,092	£104,756		

Note: Capital plan assumes SGovt/SFC will continue to provide an CDEL to RDEL transfer in line with previous years.
If this is not the case, the College will have to revise it's Revenue and Capital Budgets accordingly.

24/25 SFC Capital Allocation (Indicative)	£2,156,847
24/25 GCEF Capital Allocation	
24/25 SFC Capital Allocation - RAAC	£600,000
24/25 Total Capital Allocation	£2,756,847
24/25 Capital Masterplan at June 2025	£2,790,092
24/25 Capital Masterplan Forecast Deficit	-£33,245
25/26 SFC Capital Allocation	
(Assumed flat cash)	£2,156,847

2,156,847

2,156,847

2,790,092

-633,245

600,000

-33,245

£2,156,847

Glasgow Clyde College
Capital Masterplan 2025/26 Current Update
F & R Committee - 1 October 2025

All costs are indicative, based on tender price but subject to variation as contracts progress Estimated Full Contract Costs including Management Fees & VAT are shown

Project Ref	Tech1 Project Code	Project Description - Capital Projects	Project managed by	To be funded by	2025/26 Capital Projects Plan Approved June 2025	2025/26 Capital Projects Plan - Actual Forecast to 31 March 2026 (D&S March 2025 Cost Estimates)	2024/25 Capital Projects Plan Potential Under / (Over) Spend	RAG Status for Work in Progress	Comments
25/26 - 1		Cardonald RAAC Roof Replacement - Phase 2 & Variations	McBains & Doig & Smith	SFC / GCRB	£360,000	£360,000	£0		It is likely this allocation will not be required and will be allocated to other capital projects commencing in 2025-26
25/26 - 2		Anniesland campus - Building Rendering	McBains & Doig & Smith	SFC / GCRB	£700,000	£700,000	£0		This project is being costed and will commence circa March 2026
25/26 - 3		Upgrade Skills Centre Ground Floor Heating - Phase 2	McBains & Doig & Smith	SFC / GCRB	£150,000	£150,000	£0		This project is being costed and will commence as soon as possible
25/26 - 4		Cardonald Cladding Repair / Maintenance - Building South Elevation - Phase 1	McBains & Doig & Smith	SFC / GCRB	£1,000,000	£1,000,000	£0		This project is to ensure Cardonald Tower block is water tight. Currently there is water penetration through the cladding in this building. Exploratory surveys have been carried out and the College is working with our main contractor and the original supplier to ascertain both a solution and costs. This is in progress
25/26 - 5		Prayer Rooms - All Campuses Relocation of Cardonald Prayer Room Priority 1	McBains & Doig & Smith	SFC / GCRB	£100,000	£100,000	£0		This project is being costed and will commence as soon as possible. A suitable alternative location has still to be identified at Cardonald Campus
25/26 - 6		Balance available for Other Minor works.	McBains & Doig & Smith	SFC / GCRB	£31,335	£31,335	£0		
25/26 - 7		Lifecycle Maintenance Equipment -To be funded From Savings In Above Projects	McBains & Doig & Smith	SFC / GCRB	£772,472		£772,472		
SFC Capital Masterplan totals					£3,113,807	£2,341,335	£772,472		
plus GCEF projects									
2		Learning Spaces	McBains & Doig & Smith	GCEF	£953,000	£953,000			Design works for the Learning Spaces project were undertaken with Form Design Consultants. This project has now commenced and the Stage 1 of project should be completed by early 2026
Capital Masterplan totals					£4,066,807	£3,294,335	£772,472		

-£953,000 -£925,472 -£153,000

**Note: Capital plan assumes SGovt/SFC will continue to provide an CDEL to RDEL transfer in line with previous years.
If this is not the case, the College will have to revise it's Revenue and Capital Budgets accordingly.**

25/26 SFC Capital Allocation (Indicative)	£3,113,807	To Be Confirmed
25/26 SFC CDEL To RDEL Transfer (Non Capital Expenditure)	£0	
25/26 GCEF Capital Allocation	£953,000	
25/26 Total Capital Allocation	£4,066,807	
25/26 Capital Masterplan at June 2025	£4,066,807	
25/26 Capital Masterplan Forecast Deficit	£0	
	£4,066,807	

£0



FINANCE & RESOURCES COMMITTEE MEETING

Date of Meeting:	01 October 2025
Paper Title:	Glasgow Clyde Education Foundation Update
Action:	For Noting
Prepared by:	Jon Vincent, Principal and Chief Executive
Agenda Item:	25.46
Status:	Disclosable

1. PURPOSE OF THE REPORT

The purpose of this report is to provide members of the Finance & Resources Committee with an update on activity and expenditure relating to Glasgow Clyde Education Foundation (GCEF) donations to the College. This is a standing item for F&R Committee.

2. ACTION FOR THE COMMITTEE

Committee members are requested to note that all monies have now been transferred from GCEF to the College and as such, it is recommended that this item is removed from future meetings, with periodic reports on individual projects reported instead.

3. BACKGROUND INFORMATION

- 3.1 Glasgow Clyde Education Foundation was established in 2014 as a grant making charitable organisation, to enhance the educational opportunities and life prospects of student, prospective students, and the broader community associated with Glasgow Clyde College. Across its ten years of operation, GCEF funded strategic projects demonstrating potential to realise significant, measurable and lasting positive impact on the student and teaching community's ability to achieve agreed outcomes.
- 3.2 Throughout its lifespan, GCEF prioritised projects capable of creating improved access to learning opportunities, employing innovative and sustainable approaches, which represent leading and transformative educational practice with the College and wider sector.
- 3.3 The Board of GCEF reached the decision to wind-up its operations after receiving reassurances provided by the Board of Management of Glasgow Clyde College that all remaining funds held by the College would be closely monitored to ensure they were used as the donation agreements intended.

4. WINDING-UP OF GLASGOW CLYDE EDUCATION FOUNDATION

- 4.1 On 22 January 2025 GCEF received formal winding-up consent from the Office of the Scottish Charity Regulator (OSCR). This consent requires the Foundation to complete the process within three-months. However, due to an issue outside of their

control with finalising their accounts it is now expected that winding-up will occur before the end of this calendar year.

5. MONITORING OF REMAINING GCEF DONATIONS

5.1 Student Learning Spaces Project

£953k of funds have been ring-fenced for Learning Spaces projects, the first of which has now started at the Langside campus.

A meeting with the appointed contractor is being held on 1st October to bottom out the interiors plan and day to day management will be done by Doig & Smith, the College's outsourced Project Manager. Construction is scheduled to start 06/04/26.

5.2 College Vehicle Fleet Electrification Project

The last of the four electric vehicles will be delivered by 1st December and this will conclude the project. Significant procurement savings have been achieved from list price with total expenditure coming in at just over £100k.



Vehicle 3 of 4 – Q1 saw the delivery of a Renault Megane E-Tech Techno.

5.3 Financial Sustainability Project

£1.6m of GCEF funds was drawn in 24/25 for Financial Sustainability. This money is held in deferred income and will continue to be released to match the attributable expenditure.

6. RISKS

All remaining GCEF funds are now held by the College and formal donation agreements are in place to govern all future expenditure. The Board of Management has given a formal undertaking to the Trustees of GCEF that they will closely monitor all future expenditure and ensure that internal auditors confirm the validity on an annual basis.

7. ANY OTHER SIGNIFICANT IMPACT (e.g. STUDENT EXPERIENCE/LEGAL/FINANCIAL/EQUALITY & DIVERSITY)

All impacts of GCEF expenditure on the remaining approved projects are detailed in the relevant donation agreements and will be closely monitored accordingly by the Committee on behalf of the Board of Management.

Glasgow Clyde College

Follow Up Reviews 2024/25

Internal Audit report No: 2025/09

Draft issued: 9 September 2025

Final issued: 11 September 2025



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Management Summary

Introduction and Background

As part of the Internal Audit programme at Glasgow Clyde College ('the College') for 2024/25 we carried out a follow-up review of the recommendations made in Internal Audit reports issued during 2024/25 and reports from earlier years that had either not already been subject to follow-up or where previous follow-up identified recommendations outstanding. These were:

- Internal Audit Report 2024/08 - Follow Up Reviews 2023/24;
- Internal Audit Report 2025/04 – Corporate Governance;
- Internal Audit Report 2025/06 – Fraud Prevention; and
- Internal Audit Report 2025/07 – Payroll.

Reports 2024/09 – 2023/24 Student Activity Data, 2025/01 – Annual Plan 2024/25, 2025/02 – Budgetary Control, 2025/03 – Student Welfare – Duty of Care and 2025/05 – Building Maintenance / Estates Strategy / Capital Project did not contain any recommendations and therefore did not require follow up activity. Report 2024/10 – 2023/24 Student Support Funds will be followed-up separately as part of our 2024/25 support funds audits.

Objectives of the Audit

The objective of our follow-up review was to assess whether recommendations made in internal audit reports from 2024/25 (and outstanding actions from previous years) have been appropriately implemented and to ensure that, where little or no progress has been made towards implementation, plans are in place to progress them.

Audit Approach

For the recommendations made in previous reports we ascertained by enquiry or sample testing, as appropriate, whether they have been completed or what stage they have reached in terms of completion and whether the due date needed to be revised; and

We prepared a summary of the current status of the recommendations for the Audit Committee.

Although updates were provided which indicated full implementation, we were unable to obtain supporting evidence of implementation for three recommendations in report 2024/07 – Data Protection (**R1**, **R2** and **R3**) and one recommendation from report 2025/06 - Fraud Prevention (**R4**) and therefore these four recommendations have been categorised as “partially implemented” pending the receipt of relevant evidence.

Overall Conclusion

The College has made some progress in implementing the recommendations followed-up as part of this review, with 12 of the 22 (54%) recommendations categorised as ‘fully implemented’. Nine recommendations (41%) have been assessed as ‘partially implemented’ and one (5%) recommendation was “considered but not implemented” (from report 2022/07 - Teaching Space Management / Room Utilisation Business Process Review).



Overall Conclusion (Continued)

Our findings from each of the follow-up reviews has been summarised below:

From Original Reports			From Follow-Up Work Performed				
Area	Rec. Priority	Number Agreed	Fully Implem-ented	Partially Implem-ented	Little or No Progress Made	Not Past Agreed Completion Date	Considered But Not Implemented
2024/08 - Follow Up Reviews 2023/24	1/High	3	3	-	-	-	-
	2/Medium	3	1	1	-	-	1
	3/Low	6	2	4	-	-	-
Total		12	6	5	-	-	1
2025/04 – Corporate Governance	N/A – Not Graded	-	-	-	-	-	-
		-	-	-	-	-	-
		4	4	-	-	-	-
Total		4	4	-	-	-	-
2025/06 – Fraud Prevention	1	-	-	-	-	-	-
	2	-	-	-	-	-	-
	3	5	1	4	-	-	-
Total		5	1	4	-	-	-
2025/07 - Payroll	1	-	-	-	-	-	-
	2	-	-	-	-	-	-
	3	1	1	-	-	-	-
Total		1	1	-	-	-	-
Grand Totals		22	12	9	-	-	1

The grades, as detailed below, denote the level of importance that should have been given to each recommendation within the internal audit reports:

Priority 1	Issue subjecting the organisation to material risk and which requires to be brought to the attention of management and the Audit Committee.
Priority 2	Issue subjecting the organisation to significant risk and which should be addressed by management.
Priority 3	Matters subjecting the organisation to minor risk or which, if addressed, will enhance efficiency and effectiveness.

For reports 2022/07 - Teaching Space Management / Room Utilisation BPR and 2024/03 – Student Support (Extended Learning Support) BPR (both included under report 2024/08 - Follow Up Reviews 2023/24), improvement points identified from facilitated sessions or interviews were categorised as High, Medium or Low.

Acknowledgements

We would like to thank all staff at Glasgow Clyde College for the co-operation and assistance we received during the course of our review.



Appendix III - Updated Action Plan

Internal Audit Report 2025/06 – Fraud Prevention

Original Recommendation	Priority	Management Response	To Be Actioned By	No Later Than	Progress at August 2025
R1 – It is recommended that the Financial Fraud Response Plan is communicated to all staff across the College on appointment and annually once they are in role (we would suggest timing the distribution of this information to coincide with International Fraud Awareness week in November).	3	Recommendation accepted.	AP Finance & Facilities	31 July 2025	Fraud Response Plan has been updated and approved at June Board Meeting. Cash Handling Staff due back 17th August and training updates being rolled out. Slight delay in covering all staff due to staff absence. Status of Implementation: <i>Partially Implemented</i> Revised Implementation Date: 30 November 2025
R2 – It is recommended that fraud refresher training be provided on a periodic basis to senior management and staff, to address non-cyber fraud risks.	3	Recommendation accepted	AP Finance & Facilities	31 July 2025	RBS Fraud Training completed by Finance. Delay in delivering to all relevant staff due to staff absence. Status of Implementation: <i>Partially Implemented</i> Revised Implementation Date: 30 November 2025



Follow-Up Reviews 2024/25

Original Recommendation	Priority	Management Response	To Be Actioned By	No Later Than	Progress at August 2025
R3 – It is recommended that the College gives consideration to the implementation of regular updates / bulletins from the Finance team to the COO and Assistant Principal Finance and Facilities confirming that there have been no instances of fraud identified in the period. This should also include an update on the effectiveness of the controls in place i.e. the number of attempted frauds identified and prevented in the period.	3	Recommendation accepted.	AP Finance & Facilities	31 July 2025	All areas handling cash required to report on monthly basis that all is in order. Discrepancies to be reported as ad hoc as soon as these come to light. Finance Manager carrying out spot checks of catering cash as well as Finance office cash. Head of Finance carrying out additional spot checks on all cash areas Status of Implementation: <i>Fully Implemented</i>
R4 – It is recommended that the Financial Fraud Response Plan be updated to include a threshold above which a full investigation would be initiated as detailed in the Plan. The process to be followed for investigating low value frauds should also be clarified in the Plan.	3	Recommendation accepted.	Chief Operating Officer	31 July 2025	Updated Fraud Action Plan approved at June 2025 Board meeting. It is being rolled out to all staff and published within College procedures. Status of Implementation: <i>Partially Implemented</i>
R5 – It is recommended that the Board of Management be provided with fraud prevention and detection training.	3	Recommendation accepted	Chief Operating Officer/Clerk to the Board	31 October 2025	To be implemented fully at October Board meeting with mop up sessions thereafter Part of New Board of Management members induction Status of Implementation: <i>Partially Implemented</i> Revised Implementation Date: October 2025 Board Meeting



Appendix IV - Updated Action Plan

Internal Audit Report 2025/07 – Payroll

Original Recommendation	Priority	Management Response	To Be Actioned By	No Later Than	Progress at August 2025
R1 The College should consider: a) Issuing reminders to staff, including line managers and budget holders, that all parts of timesheets and expense claims should be completed prior to submission. This should include the necessary signatures and dates. b) Advising line managers and budget holders that, prior to approving them, they must review and check the validity and accuracy of any time and expense claims submitted. This should include an examination of any receipts supporting the expense claims made. c) Confirming with the Payroll Team that they must not process any timesheets or expense claims without explicit approval from the appropriate line manager / budget d) Asking the Payroll Team to collect and inspect receipts for any relevant expense claims, regardless of how they are submitted.	3	The College acknowledges the recommendations outlined in the internal audit report and is committed to strengthening internal controls and ensuring compliance with established procedures. The following actions will be taken in response to each recommendation: a) A reminder will be issued to all staff via internal communication channels, reiterating the requirement for full completion of timesheets and expense claims. This will include clear guidance on the necessity of signatures and dates prior to submission. b) Line managers and budget holders will be reminded of their responsibility to thoroughly review all claims before approval. This includes verifying the accuracy of the information provided and ensuring that all supporting receipts are attached. (Continued on next page)	Head of People	31 August 2025	This action has been fully implemented. Communications sent to all staff via Clyde Connects on 28 August 2025. Status of Implementation: <i>Fully Implemented</i>



Follow-Up Reviews 2024/25

Original Recommendation	Priority	Management Response	To Be Actioned By	No Later Than	Progress at August 2025
		c) The Payroll Team has been reminded that no timesheet or expense claim should be processed without the appropriate authorisation. This control is embedded within the iTrent system, which requires approval workflows to be completed before processing can occur. The Payroll Team will continue to monitor compliance and escalate any anomalies to line managers for resolution. d) The Payroll Team will ensure that all expense claims are accompanied by valid receipts. Where claims are submitted electronically, receipts must be sent directly to Payroll. Claims submitted without receipts will be returned to the claimant for correction. This requirement will be included in the updated staff guidance.			





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Finance & Resources Committee Schedule of Work 2025/26

Four meetings in each annual academic session

Note: College staff to update matters arising action grid as prepared by Board Clerk

STANDING ITEMS
For Discussion/Decision
Key Performance Indicators
Estates, Capital Expenditure & Masterplan Update (for approval, noted at Board)
Commercial & External Funding Update Outturn 2025/26
June 2026 Only: 2026/27 Plan Updates (as part of budget discussion)
For information/noting
Environmental Sustainability Strategy Update
Glasgow Clyde Education Foundation Update (remaining funds)
College Strategic Risk Register – Financial Risks
Internal Audit Reports within Committee Remit
Any relevant SFC, Audit Scotland or other publications
Committee Schedule of Work

1 October 2025
For Discussion/Decision
Draft Primary Financial Statements for y/e 31 July 2025 MS and NM will likely speak to this at Board to provide an update.
New Climate Change Action Plan. Committee make recommendation for approval at Board or not.
For information / noting
Final SFC Financial Forecast Return 2025/26
Committee Remit Update

3 December 2025
For discussion/decision
Draft Financial Statements for year end 31 July 2025 Committee need to make a recommendation for the Board to approve or not.
Financial Report – Year to October 2025 and Forecast to July 2026
2026/27 Tuition Fee Approval. Committee approve or not.
Triennial Review of College Financial Regulations (year 2027 only as previous was 2024) Committee approve or not.

25 March 2026**For discussion/decision**

Financial Report – Year to January 2026 and Forecast to July 2026

SFC Indicative Funding Allocation for 2026/27

Estates Strategy (for approval)

Environmental Sustainability Strategy F&R Update report to the Audit Committee (must include how F&R monitor the action plan)

(Goes to Audit Committee in May and to the Board in June)

Annual Procurement Update

3 June 2026**For discussion/decision**

Financial Report – Year to April 2026 and Forecast to July 2026

Draft Revenue Budget for 2026/27

Committee need to make a recommendation for the Board to approve or not.

SFC Annual Financial Forecast Return

MS may require authority from Board to sign off via email if SFC don't release requirements until too close to the Board on 17 June. Committee recommends for Board to approve or not.

Committee effectiveness review



FINANCE AND RESOURCES COMMITTEE

REMIT OF COMMITTEE

These functions are delegated by the Board of Management to the Finance and Resources Committee

REMIT

Having regard to the need for financial stability of the College:

- To ensure the maintenance of a robust long-term financial strategy
- To monitor the capital masterplan, ensure it is aligned with the College's estates strategy and consider any matters arising which may require to be raised at Board level
- To monitor financial performance on a regular basis
- To review the performance against target of commercial activities
- To monitor expenditure against the agreed capital masterplan
- To monitor cash balances
- To approve tuition fees
- To approve Financial Regulations

To fulfil this function the Committee will

Make recommendations to the Board of Management on:

- the annual revenue budget
- the financial statements
- capital expenditure and the capital masterplan
- the estates strategy
- financial policies
- any other issues relating to the management of finance and physical resources

Environmental Sustainability Plan ~~CLIMATE CHANGE ACTION PLAN~~

The Committee shall satisfy itself and provide assurances to the Board on the following:

- progress made on the implementation of the College's Environmental Sustainability Plan ~~College's Climate Change Action Plan~~ and achievement of related targets.

The Committee will:

- Monitor progress of the College's implementation of the Environmental Sustainability Climate Change Action Plan
- Review the College's Environmental Sustainability Climate Change Action Plan on a quarterly basis
- Report at least annually to the Board of Management and advising on any issues or concerns in relation to the Environmental Sustainability Climate Change Action Plan
- Provide information in relation to the monitoring of the Environmental Sustainability Climate Change Action Plan to the Audit Committee

The Finance and Resources Committee will liaise as appropriate with the Audit Committee, Board of Management and all other Committees

MEMBERSHIP

The membership of the Committee is a minimum of five Board members including the Principal, with one of the Board members providing the role of Chair of the Committee, and one to act as Vice Chair as elected. The Chair of the Committee is elected by the Board and the Vice Chair is elected by the Committee. There should be no overlap of Board members with membership of the Audit Committee. The Board reviews the membership every four years.

The Chief Operating Officer and the Assistant Principal Finance and Infrastructure attend the Committee as advisers. The Committee meets four times per year.

QUORUM

The quorum set by the Committee is three members of which at least two should be Non-Executive members.

VERSION REVIEWED AND APPROVED OCTOBER 2025 DECEMBER 2024