South Lanarkshire College
East Kilbride

BOARD OF MANAGEMENT

DATE:	7 June 2022
AGENDA REF:	23-22
TITLE OF REPORT:	Capital Expenditure Plan
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PURPOSE:	To provide members with an update on capital expenditure work.
KEY RECOMMENDATIONS/ DECISIONS:	Members are recommended to: • Note the contents of this paper and its appendix. • Approve the capital expenditure plan.
RISK	• Failure to invest in the College estate and infrastructure will have an adverse impact on the learner and staff experience.
RELEVANT STRATEGIC AIM:	• Successful Students • Highest Quality Education and Support • Sustainable Behaviours
SUMMARY OF REPORT:	• Additional funding received from the Scottish Funding Council to support colleges throughout the pandemic has resulted in the College being able to create a Strategic Investment Fund of £1.5m. • This fund is being used to support key capital expenditure projects across the College, and monies are required to be committed by 31 July 2022. • Priority work has been identified across the College including the estate, digital infrastructure and addressing the climate emergency. Appendix 1 has a full breakdown of this work. •

1. INTRODUCTION

1.1 The purpose of this report is to provide members with an update on planned capital expenditure work as part of the College Strategic Investment Plan.

2 CONTEXT

2.1 The College received additional funds from the Scottish Funding Council to support learners and the wider College during the pandemic, for example digital funding. In addition, the College was utilising funding provided for backlog maintenance which were to support work required to ensure its infrastructure and estate were brought up to standard. As members will be aware the most substantive work carried out in the past 12 months has been the roof replacement.

2.2 As a result of these additional funds, the College created a strategic investment fund of £1.5m to ensure that there were sufficient funds available to support capital expenditure projects. This funding must be committed by 31 July 2022 the end of the College financial year as it is not permitted to carry unused funding forward.

2.3 Members should note the SFC indicative grant letter allocates £30k to the College to address backlog maintenance.

3 CAPITAL EXPENDITURE WORK

3.1 Working with managers across the College key areas of work have been identified to address the use of the estate, digital infrastructure and the climate emergency. These include:

3.1.1 A building survey to identify and prioritise a plan of work across the estate to ensure the College campus remains up to standards.
3.1.2 Plant room updating and building information management system update.
3.1.3 Reconfiguration of office spaces to enable more effective working practices.
3.1.4 To support with Scotland's agenda and legislative duties on tackling the climate emergency and reaching net zero target, the College is installing new electric charging points and solar panels.
3.1.5 New systems including a new HR system and an investment in an app for students.
3.1.6 Further investment in digital infrastructure.

3.2 See appendix 1, "Capital Expenditure Plan" for a detailed breakdown of work.

3.3 The Facilities team will work with the managers across the College to plan the work over the summer period.

4 RECOMMENDATIONS

Members are recommended to:

- note the contents of this report and its appendix;
- approve the capital expenditure plan; and
- require the Depute Principal to provide update reports to appropriate future meetings of the Board.