

Coast to Capital Board 2 July 2015	Ref No. 24.11.2
Report Title: Skills Capital 2015/16: Learning Facilities Fund	
Report by: Heather Binning	
Presented by: Clive Behagg	

Recommendation

1. The Board is requested to approve the Moderating Panel recommendations for Learning Facilities Fund projects as follows:

Central Sussex College	The application meets funding criteria 1 but the Board are asked to note that this application came in at under the percentage of match funding requested. If combined, both of the Growth Deal projects for Central Sussex College would provide a match funding level of 12%. Although this is the case, the Panel have taken on board the financial situation of the college and are recommending this application for approval by the Coast to Capital Board.
Chichester College	Recommended for approval subject to clarification that the £200,000 is for capital expenditure.
City College Brighton & Hove	Recommended for approval, however the Board is asked to take into account the Accountable Body concerns regarding the potential £9.25m that the College will receive in the next two financial years without providing any match funding. Significant match funding will come from the later Phase 2 project (up to £50m).
Croydon College	Recommended for approval
East Surrey College	Recommended for approval
NESCOT	Recommended for approval
Northbrook College	Recommended for approval subject to clarification that the expenditure can be classed as capital expenditure.
Plumpton College	Recommended for approval
Sussex Downs College	Recommended for approval
Worthing College	Recommended for approval subject to clarification from the College and Accountable Body in relation to eligible expenditure.

1. Background

The objective of the Coast to Capital Learning Facilities Fund (LFF) is to target and support improvements in skills infrastructure in the region by making capital funding available to the FE College network to enhance and enable investment in their estate, facilities and equipment, thereby enabling skills acquisition, development and economic growth. All learning establishments are required to provide an environment that is safe, good quality and fit for learning and their ability to provide such is reflected in Ofsted assessments, and by student numbers.

Our Strategic Economic Plan states:

Across our SFA-funded colleges, 26% of their combined estate is categorised as Condition C – and only two have no estate at or below category C (data supplied by SFA and dated November 2013). Category C is defined as 'Operational but major repair or replacement needed in the short to medium-term (generally three years)'.

Whilst our proposed developments in 2015/16 will reduce the size of our Category C estate, it is our intention to ensure that within five years the entire estate is at Category A or B standard.

The Coast to Capital Skills Capital budget was inherited from the SFA in early 2014 and follows similar funding rounds: Renewal Grants (Phase 2 and 3); Condition Fund (December 2013); Skills Infrastructure Capital Fund (October 2013); and Capital Works Grant (2015). We have implemented a one-step application process that mirrors the established SFA process.

2. Applications

Further Education (FE) Colleges submitted applications to the Learning Facilities Fund, in response to invitation to apply against indicative allocations, which were made on the basis of estate condition and based on the available SFA E-Mandate data (see below), and notified to the Board at its May meeting, as follows:

% of Estate in Condition C or below	Indicative Allocation	Match Required
0-25%	£100,000	50%
25-50%	£200,000	30%
>50%	£250,000	0

All Colleges have applied for the full amount of their indicative allocation.

Eligible costs are to be incurred by 31 March 2016, and all works must be complete for September 2016. The funding may not to be used for any previously approved project or works. As much of the proposed works will be carried out during the break between curriculum years (i.e. summer 2015) it is imperative that we are able to provide an early response.

Applications were strictly limited to capital expenditure only, and were required to meet one or more of the following criteria (based on the inherited SFA process and incorporating LEP priorities):

1. Renewal, modernisation (and associated rationalisation) of the FE estate: - with particular reference to satisfying urgent legal requirements, improving security and achieving running cost efficiencies;
2. Economic Growth: - ensuring that the proposed capital investment has a significant economic impact on the local economy through direct means such as providing local jobs, promoting and encouraging enterprise and related commerce, in accordance with LEP priorities.
3. Promoting skills/specialisation: with particular reference to helping to increase Higher Skills/Apprenticeship targets especially in support of growth industries, carbon reduction and sustainability; and
4. Improving facilities for learners with disabilities: upgrading facilities for vulnerable adult and 16-19 learners in FE colleges and Disability Discrimination Act (DDA) compliance.

3. E-Mandate

The condition data categories (A, B, C and D – definitions below) are used for the FE college sector estates benchmarking tool (eMandate) and are derived from definitions originally drafted by the Royal Institution of Chartered Surveyors (RICS). Condition definitions are consistent with those used in the HE sector for its own benchmarking system.

This data can change periodically on a college by college basis and may fluctuate significantly, particularly where a college has undertaken a recent updated condition survey (often as a result of issues such as changes to senior management, development of new estates investment strategies).

Category Definitions:

- A. As New - Gross Internal Area (m2) typically built in last five years, or may have undergone a major refurbishment within this period.
- B. Sound – Operationally safe and exhibiting only minor deterioration.
- C. Operational – Major repair or replacement needed in the short to medium term (within three to five years)
- D. Inoperable – space at serious risk of major failure or breakdown, requiring immediate upgrade to continue service.

4. Outputs

Outputs were not requested to be specified as part of the application process. In the Strategic Economic Plan learner outputs were referenced for the Skills Capital Fund and in October 2014, Coast to Capital was asked to specify the outputs for each of the Growth Deal projects. For skills capital the following metrics were included (we are in discussion in relation to the inclusion of safeguarding as a measure – it is an increasingly important part of College responsibilities):

- New build training/ learning floorspace
- Refurbished training/learning facilities
- Floorspace rationalised
- Apprenticeships
- HE Learners

- Disabled learners
- *Safeguarding*

5. Capital Expenditure

To ensure LFF funds are used against capital expenditure only, further detail of expenditure will be sought from each College as part of any contracting process.

6. Refurbishment as Capital?

Prior to the Moderating Panel meeting, we received some helpful advice from West Sussex County Council as Delivery Body – on another issue but relevant here - The advice provided was

“Assessments of useful life of an asset assume that a property will gradually decline until the end of its life expectancy is reached. Any works that reverse this decline (or suspend it) could be considered as additions provided the expenditure meets the following criteria:

- The future economic benefits associated with the spend will flow to the entity
- The extent to which the asset can or will be used will increase
- The useful life of the asset will be lengthened
- The market value of the asset will increase
- The costs can be measured reliably

7. Moderating Panel

Annex A following provides outline detail of each application and a summary of the Panel’s discussion and recommendations.

8. If any Director wishes to read individual applications these can be seen at the Dropbox reference below. **PLEASE NOTE – these documents have been provided in confidence to Coast to Capital and contain commercially sensitive information. They must not be shared beyond the Board.**

9. Recommendation

The Board is recommended to approve the allocation of Local Growth Funding as recommended by the Skills Investment Panel as set out in the table at the head of this paper.

Heather Binning
July 2015

ANNEX A: SUMMARY OF APPLICATIONS, MODERATING PANEL DISCUSSION AND RECOMMENDATIONS

'Current % Estate Cat <C' entries indicate the college's stated figure, with that supplied by SFA (see above EMandate), and on which indicative allocations were based, following in brackets.

CENTRAL SUSSEX COLLEGE		IMPROVE SAFEGUARDING AND ACCESS CONTROL AREAS (INCLUDING IMPROVING CONDITION OF RECEPTION, WELCOME AREAS AND STUDENT SOCIAL AREAS)		
TOTAL COST	ALLOCATION	MATCH	FUNDING CRITERIA	CAPITAL SPEND
£247,505	£200,000	£47,505 (19%)	1	YES
Comment re level of match proposed	The College is in financial recovery and has poor financial health. The College is recognised for being in one of the worst financial positions in the sector. The College's 10 year financial plan therefore allows for limited capital spend at a far less percentage than would normally be considered reasonable for a college to budget and there are no savings accounts as a contingency that the College can pull on.			
Current % Estate Cat <C	% Change Cat A	% Change Cat B	% Change Cat C	% Change Cat D
32% (26%)	1%	3%	-4%	
Project Overview				
<p>Reception building works, student services area and the visitor/staff Tower reception configuration plus new flooring throughout main corridor linking the two reception areas.</p> <p>Student foyer to include inner secure holding area, four sets of secure toughened doors (inc one set for holding area), intercom system, repositioning of reception hub and waiting area. Other minor works and system interface requirement.</p> <p>Tower reception to include new reception pod, welcome area and seating, security barrier system and wall of ambition.</p> <p>Software, classroom card reader and system interface requirement incorporates classroom entry/auto registration card readers PC and UNITE data configuration and anti pass back security.</p>				

Moderating Panel Discussion

The college was asked to provide 30% of match funding towards the project, however they are currently unable to meet this level.

The project meets funding criteria 1- Renewal, modernisation (and associated rationalisation) of the FE estate: - with particular reference to satisfying urgent legal requirements, improving security and achieving running cost efficiencies;

This will reduce the Category C condition by 4%.

The Panel recognised that outputs relating to student numbers would be difficult to identify, however refurbished learning facilities and floorspace rationalised could be reported on for this project and both are agreed metrics with BIS.

The college is currently in a very poor financial state and there is a real issue with security. In the long term it is clear that this project would enable more students to be attracted to learn at the College and although this will be difficult to put figures against, the protection of the current students and staff and safeguarding these should be a priority.

The Panel member from AOSEC (Association of South East Colleges) commented that Colleges near the Capital were in an increasingly vulnerable position being targeted by gangs being pushed out of London.

Recommendation for Board

The application meets funding criteria 1 but the Board are asked to note that this application came in at under the percentage of match funding requested. If combined, both of the Growth Deal projects for Central Sussex College would provide a match funding level of 12%.

Although this is the case, the Panel have taken on board the financial situation of the college and are recommending this application for approval by the Coast to Capital Board.

CHICHESTER COLLEGE		MINOR REFURBISHMENT AND UPGRADE PROJECTS		
TOTAL COST	ALLOCATION	MATCH	FUNDING CRITERIA	CAPITAL SPEND
£297,970	£200,000	£97,970	1, 2, 3, 4	YES
Current % Estate Cat <C	% Change Cat A	% Change Cat B	% Change Cat C	% Change Cat D
21.3% (34%)	0.9%	.3%	-1.2%	
Project Overview				
<p>The College plans to utilise the grant to fund several small projects that meet the LEP criteria as follows:</p> <ul style="list-style-type: none"> •Renewal and modernisation (including achieving running cost efficiencies) <ul style="list-style-type: none"> ○ Halls of residence refurbishment – replacement of 18 x kitchens ○ Barn replacement (urgently needs replacement due to major health and safety issues – it has been condemned) ○ Sports pavilion refurbishment - ○ Music block refurbishment (minor issues relating to health and safety issues) ○ Wi-Fi enhancements •Economic growth <ul style="list-style-type: none"> ○ Sports Pavilion (will provide sports opportunities for students as well as generating new jobs) •Promoting skills <ul style="list-style-type: none"> ○ Virtual welder to enhance higher level skills in students •Improving facilities for learners with disabilities <ul style="list-style-type: none"> ○ Upgrading toilet facilities for disabled students in D Block 				
Moderating Panel Discussion				
<p>Chichester College have requested their full allocation of £200,000 towards several small projects that meet all four of the funding criteria. The college were asked to provide 30% of match funding towards the project and have met this request. The project will reduce the Category C by 1.2%.</p> <p>The Panel were happy with the Chichester proposal, subject to clarification being sought relating to further detail of expenditure to ensure LFF monies will be used for capital only.</p> <p>With regards to outputs, the project will report on refurbished training/learning facilities and/or floorspace rationalised, and more specifically on the impact on disabled students.</p>				

Recommendation for Board

The Panel recommends this application for approval by the Coast to Capital Board subject to clarification that the £200,000 is for capital expenditure.

CITY COLLEGE BRIGHTON & HOVE		STUDENT AND COMMERCIAL FACILITIES IMPROVEMENT PROGRAMME		
TOTAL COST	ALLOCATION	MATCH	FUNDING CRITERIA	CAPITAL SPEND
£250,000	£250,000	£0	1	YES
Current % Estate Cat <C	% Change Cat A	% Change Cat B	% Change Cat C	% Change Cat D
94.5% (94%)	1.6%		-1.6%	
Project Overview				
<p>The project is made up of 5 elements.</p> <ol style="list-style-type: none"> Higher Education student learning centre Creation of a dedicated learning space for HE students that enables students to study, take tutorials or undertake small group work in an inspirational environment. This will be refurbishment, wireless / IT improvements and fixed furniture. Student Business Hub Dedicated centre for students to undertake careers training, work skills development and receive business talks from local employers. This will be refurbishment work, fixed furniture and IT. Commercial training centre Improve facilities for students and businesses linked to commercial training and Higher education. Work will comprise refurbishment, IT infrastructure and furniture. The Gallery Restaurant Refurbishment of restaurant space, lighting, improvements to entrance area and toilets and furniture. Toilet facilities The fund will cover the refurbishment of our most used facilities on the ground floor and 9th/10th floor. Work will comprise replacement of sanitary ware, floor coverings and decorations. 				

Moderating Panel Discussion

City College Brighton and Hove have requested their full allocation of £250,000 towards their student and commercial facilities improvement programme which meets funding criteria 1- Renewal, modernisation (and associated rationalisation) of the FE estate. The college was not asked to provide any match funding and their application did not provide any.

The project will reduce the Category C by 1.6%.

The Panel noted that 94% of the College's estate was at or below Category C.

There were concerns relating to the refurbishment of Pelham Street in that will ultimately be demolished as part of the College's wider development project (Phase 2). However the Panel felt there was sufficient justification for these temporary improvement works now, subject to confirmation from BIS on the number of years in which the impacted site needs to remain to avoid clawback.

The Accountable Body representative pointed out that although the allocation was made to the College with a 0% match funding requirement due to the very poor condition of the College estate, this is the second project that could be considered to be 100% funded. The Panel's view on the wider project was that it should be considered as a whole in which the College provides significant match funding and a delivers a high number of outputs. Up to £50m of match funding will come from the second phase of the College rebuilding project.

Recommendation for Board

The Panel recommends this project to the Board for approval. The Board is asked to take into account the Accountable Body concerns regarding the potential £9,250,000 that the College will receive in the next two financial years without providing any match funding in the same timescale.

The award of £9,000,000 to City College is to enable Phase 1 of a larger capital project that totals £55.7million. Phase 1 is pivotal in enabling Phase 2 (release of investment funds, temporary relocations) that attracts significant match funding and outputs.

CROYDON COLLEGE		COLLEGE ROAD ENHANCEMENT 2015		
TOTAL COST	ALLOCATION	MATCH	FUNDING CRITERIA	CAPITAL SPEND
£287,400	£200,000	£87,400	1	YES
Current % Estate <Cat C	% Change Cat A	% Change Cat B	% Change Cat C	% Change Cat D
17% (32%)	2%		-2%	
Project Overview				
<p>The College has 53 toilet block facilities within the College Road site with 24 being in need of renovation in order to achieve a common standard throughout the building. It is proposed that 6 toilet blocks are refurbished as part of this programme.</p> <p>The College Road building was originally fitted with metal crittall now ill fitting, insecure and energy inefficient. During the past 5 upgraded over 190 of these windows but this still leaves 300 left to be replaced. As part of this programme it is proposed that a further 93 windows standard aluminium framed windows to provide sustainable and energy efficient fittings.</p>				
Moderating Panel Discussion				
<p>Croydon College have requested their full allocation of £200,000 towards their College Road enhancement project which meets funding criteria 1- Renewal, modernisation (and associated rationalisation) of the FE estate. The college was asked to provide 30% match funding and their application met this request.</p> <p>The project will reduce the Category C by 2%.</p> <p>It was confirmed that Croydon College have not had access to any similar London LEP funds.</p> <p>The panel felt that the expenditure included within this application would be eligible capital expenditure, however the outputs would be harder to quantify. Again it is suggested that this project reports on floorspace rationalised.</p>				
Recommendation for Board				
The Panel recommends this application for approval by the Coast to Capital Board.				

EAST SURREY COLLEGE		IMPROVING LEARNING FACILITIES GATTON POINT SOUTH		
TOTAL COST	ALLOCATION	MATCH	FUNDING CRITERIA	CAPITAL SPEND
£297,970	£100,000	£100,000	1, 3, 4	YES
Current % Estate Cat <C	% Change Cat A	% Change Cat B	% Change Cat C	% Change Cat D
17.9% (0)		0.7%	-0.7%	
Project Overview				
<p>The capital works focus on improving the facilities at Gatton Point South, which having been used as the interim College during the Gatton Point site build in 2007-2010, has a mixed quality of teaching and workshop facilities. An urgent requirement now is to expand and modernise specialist rooms for STEM subjects. The project can be broken down as follows:</p> <ul style="list-style-type: none"> • The reinstatement of the Science room which comprises the bulk of the project and requires a complete refit. • Security improvements at GPS are necessary to enable the College to fulfill its statutory duties for safeguarding within the Counter-Terrorism and Securities Act (2015). • The works include the installation of security barriers and upgraded CCTV system which will enable the monitoring of activity and safeguarding of students • Improvements to facilities for Plumbing displaced by the renewal of the Science room and equipment for growth in plumbing Apprenticeships. Also to accommodate growth in student numbers in L2 & L3 motor vehicle, including Apprenticeships, ramping is to be installed in the Motor Vehicle workshop based at GPS. • Efficiency savings, relocating all of the construction courses run at the Old House to the Gatton Point North site, the building which is not fully compliant, will then be closed to save energy costs, reopening for renovation when student numbers increase. • Improving facilities for students with disabilities by installing a telephone in the DDA lift at GPS. • A 4% contingency of £8k has also been planned. 				

Moderating Panel Discussion

East Surrey College have requested their full allocation of £200,000 towards their project which improves the learning facilities at Gatton Point South which meets funding criteria 1, 3 and 4. The college was asked to provide 50% match funding and their application met this request.

The project will reduce the Category C by 0.7%.

The panel felt that this was a well put together application in which the demand was evidenced and the costs look to be eligible capital expenditure.

This project will report on refurbished learning/ training facilities and/or floorspace rationalised and additional learners.

Recommendation for Board

The Panel recommends this application for approval by the Coast to Capital Board.

NESCOT		HAIR AND BEAUTY REFURBISHMENT		
TOTAL COST	ALLOCATION	MATCH	FUNDING CRITERIA	CAPITAL SPEND
£580,000	£100,000	£480,000	1	YES
Current % Estate Cat <C	% Change Cat A	% Change Cat B	% Change Cat C	% Change Cat D
13% (13%)	2%		-2%	

Project Summary And Costs

The work will involve the upgrading of 2 hair dressing teaching salons and the reconfiguration of 3 smaller beauty salons into 2 larger salons in order to accommodate viable group sizes. The works will involve redecoration, replacement flooring and some minor construction work on 500sqm of existing space to increase the capacity of each room from 14 to 18 work stations.

A major partnership with the Francesco Group should ensure that our numbers grow and the College facilities need to accommodate this growth in viable group sizes. The College is opening a major retail outlet in 2016 and this will provide work experience for our full time further education students and increased apprenticeship numbers

A Higher Apprentice Programme in Beauty is proposed from 2016/17

Programme	15/16	16/17	17/18	18/19
Beauty Level 2	36	36	36	36
Beauty Level 3	23	32	32	32
Hair Level 2	32	36	54	54
Hair Level 3	14	16	20	32
Apprenticeships	32	46	46	10

Moderating Panel Discussion

NESCOT have requested their full allocation of £100,000 towards their project which includes hair and beauty refurbishment and meets funding criteria 1 - Renewal, modernisation (and associated rationalisation) of the FE estate. The college were asked to provide 50% match funding and their application came in at 83%.

The project will reduce the Category C by 2%.

The application only included very brief cost headings of building works and furniture and equipment. The costs are likely to be capital expenditure however Coast to Capital are going to request a further breakdown of the costs to ensure that the £100,000 will cover eligible capital expenditure. This is highly likely given that the grant amount is only 17% of the total project costs. This will be made available prior to the Board meeting.

NESCOT have included additional apprenticeship figures as part of the application and will be required to report on this as an output. The application demonstrates high value for money.

Recommendation for Board

The Panel recommends this application for approval by the Coast to Capital Board.

NORTHBROOK COLLEGE		WEST DURRINGTON ROOF REPLACEMENT		
TOTAL COST	ALLOCATION	MATCH	FUNDING CRITERIA	CAPITAL SPEND
£260,000	£200,000	£60,000	1	YES
Current % Estate Cat <C	% Change Cat A	% Change Cat B	% Change Cat C	% Change Cat D
41.2% (34%)	The work is planned to be undertaken at the West Durrington site, which, in the latest E-Mandate return, is assessed as being within Category C. Addressing the roofing issues will not improve the Category to B. However, it will prevent an unsatisfactory functional suitability assessment of the rooms affected leading to a downgrade of condition to Category D.			
Project Overview				
<p>Roof replacement across site, consisting of strip of tiling, felt and battens, re-felt and reuse of existing tiles. Removal and replacement of existing guttering, fascia and eaves details.</p> <p>It is estimated that the cost to carry out this work for the whole site is £475,470 (4520m²). Use of the full Learning Facilities Fund Grant, plus College match (30%), will enable the College to undertake just under 2,500m² of roof replacement, on a prioritised basis.</p>				
Moderation Panel Discussion				
<p>Northbrook has requested their full allocation of £200,000 towards their project which will see a roof replacement at West Durrington and meets funding criteria 1. The college were asked to provide 30% of match funding towards the project, they have met this level if you take the percentage of match funding against the allocation but when looking at their match funding percentage of the total project costs it is actually only 23%. The College is being asked to relook at this issue.</p> <p>This project does not reduce the percentage of Category C estate but prevents it from falling into Category D.</p> <p>The Panel agreed that the project would be required to report on refurbished training/learning facilities and/or floorspace rationalised which in this case will be 2.470m².</p> <p>The application did not provide enough information relating to the actual costs and there were also some concerns around whether repairing leaks is classed as maintenance and therefore not capital expenditure. Both these issues are being followed up and answers should be available prior to the Board meeting.</p>				
Recommendation for Board				
The Panel recommends this application for approval by the Coast to Capital Board, subject to clarification that the expenditure can be classed as capital expenditure.				

PLUMPTON COLLEGE		CONDITION IMPROVEMENT PROJECT		
TOTAL COST	ALLOCATION	MATCH	FUNDING CRITERIA	CAPITAL SPEND
£285,000	£200,000	£85,000	1, 3, 4	YES
Current % Estate Cat <C	% Change Cat A	% Change Cat B	% Change Cat C	% Change Cat D
22% (37%)	1.3%	.9%	-1.9%	-.3%
Project Overview				
<p>The additional grant funding will greatly enhance the planned modernisation of a range of areas within the College's provision. The proposed works are in line with the criteria indicated particularly in the areas of continued renewal and modernisation of the College estate, within the College's overall estate development plans, and the proposals support economic growth especially in priority LEP areas such as engineering and further encourages the development of apprentice provision. Capital works proposed as below with further details in the application form.</p> <p>1. Improving learning experience, teaching quality and progression into employment and economic growth</p> <p>Develop engineering facilities in current multi skills machinery workshop by improving heating and enlarge the provision of more sophisticated and up to date GIS teaching equipment.</p> <p>Update computing facilities for both engineering and general classrooms with the provision of new interactive whiteboards.</p> <p>Improve classroom lighting including the removal of asbestos ceiling tiles within parts of the main College building.</p> <p>Improve facilities for outdoor education students to enable a greater range of equipment to be demonstrated and update drying rooms.</p> <p>Alterations to veterinary nursing teaching area with provision of more demonstration facilities especially for vet nursing CPD courses.</p> <p>Improve teaching facilities within equine demonstration building and conversion of area for practical skills teaching for employers and current students.</p> <p>2. Legal requirements, security, promoting safeguarding and achieving running cost efficiencies</p> <p>Extend College CCTV systems to areas of campus currently not covered by cameras</p> <p>Further extend College access controls to zoned areas and increase associated perimeter fencing to improve security</p>				

3. Running cost efficiencies

Extend existing BMS heating management systems to new buildings.

Upgrade heating system within College Business Management employer training facilities to enable more efficient control of heating and air conditioning and improvement of environment.

Replace old windows in science laboratories

Moderating Panel Discussion

Plumpton College have requested their full allocation of £200,000 towards their condition improvement project which meets criteria 1, 3 and 4. The college were asked to provide 30% of match funding towards the project which has been met.

This project reduced the percentage of Category C of estate by 1.9%.

The Panel agreed that the project would be required to report on refurbished training/learning facilities and/or floorspace rationalised.

The application did provide a breakdown of costs and all costs look to be eligible capital expenditure.

Recommendation for Board

The Panel recommends this application for approval by the Coast to Capital Board.

SUSSEX DOWNS COLLEGE LEWES AND NEWHAVEN		RENEWING, MODERNISING AND IMPROVING SECURITY OF COLLEGE BUILDINGS AND FACILITIES		
TOTAL COST	ALLOCATION	MATCH	FUNDING CRITERIA	CAPITAL SPEND
£200,000	£100,000	£100,000	1	YES
Current % Estate Cat <C	% Change Cat A	% Change Cat B	% Change Cat C	% Change Cat D
50.2% (u/k%)**	.5%		-.5%	
<i>**As the College is spread over 2 LEP areas, SFA are unable to provide separate E-Mandate data relevant to Coast to Capital</i>				
Project Overview				
<p>Lewes Campus: Upgrade outdated CCTV camera system with Cat 5 network cabling</p> <p>Cliffe Building: Upgrade outdated fire alarm panel Install new general and specialised lighting in multi-purpose hall Replace gutters, fascias, soffits, pipes, external cladding, tank room cladding, windows and lightning protection in courtyard area Repairs to coping stones and resolve water leaks in the Mall, along with</p> <p>Caburn House: Upgrading bathrooms and kitchens in students residence</p> <p>Southover Building: Strip gym floor following accidents and apply slip resistant coatings Repairs to flat roofing area above Male toilets</p> <p>External works: Improve signage repair car park and footpath surfaces, line marking car parks, add seating areas, and change poor quality lighting to LEDs</p> <p>Newhaven Campus: Replace outdated Air Conditioning system</p>				

Moderating Panel Discussion

Sussex Downs College have requested their full allocation of £100,000 towards their renewing, modernising and improving security of college buildings and facilities project which meets criteria 1. The college were asked to provide 50% of match funding towards the project which has been met.

This project reduces the percentage of Category C of estate by 5%. The Panel noted that the college is spread over two LEP areas, however the SFA are unable to provide separate e-mandate data relevant to Coast to Capital and although it is likely that the reduction of Category C estate specifically for Lewes and Newhaven will be high this cannot be confirmed. The College has confirmed that the LFF will be spent on the LEP area campuses only.

The project would be required to report on refurbished training/learning facilities and/or floorspace rationalised.

The application did provide a breakdown of costs and most costs look to be eligible capital expenditure; any small costs that may be revenue are to be met by the college contribution.

Recommendation for Board

The Panel recommends this application for approval by the Coast to Capital Board.

WORTHING COLLEGE		UPGRADE OF COLLEGE LIFTS TO IMPROVE DISABLED ACCESS RENEWAL OF FLAT ROOFING UPGRADE OF COLLEGE SPORTS PITCH		
TOTAL COST	ALLOCATION	MATCH	FUNDING CRITERIA	CAPITAL SPEND
£115,000	£100,000	£15,000 13% (50%)	1, 4	YES
Comment re level of match proposed	Given the college's current financial situation the college cannot match these funds with a 50% contribution. The college's financial position is explained in Appendix A* to this application and this is supported by the latest set of management accounts and a recent Financial Plan submitted to the SFA. <i>*Appendix A not attached here.</i>			
Current % Estate Cat <C	% Change Cat A	% Change Cat B	% Change Cat C	% Change Cat D
0	Given the nature of the works described the above template does not apply. The works would completely refurbish one passenger lift, renew flat roofing to an area of 100sq metres and create a playable sports pitch of dimension 64m x 123m.			
Project Overview				
<p>The main college building is served by three electric passenger lifts. All three lifts are in need of refurbishment. The lifts break down on a regular basis but one lift in the East wing is used most regularly and is now in need of urgent upgrade. This upgrade will ensure the college can modernise the lift and guarantee disabled access to all areas of the college's estate and provision.</p> <p>The main college building was built in the 1960s and the vast majority of the roofing is flat roofs. Over the last 2 years there have been a number of areas which have water ingress. In particular the roofs which join the East and West wings of the building to the main building are in need of renewal. The college would renew as much of this area as the allocated funding would allow.</p> <p>The college sports pitch needs further ground work to create a safe and secure environment for Rugby, Football and training. The nature of the soil in the local area means the pitch has a large amount of flints in the ground. This has led to a number of accidents and is a health and safety issue. The college has had to suspend fixtures and training until a satisfactory solution is found. This has meant using external sports facilities adding additional hire costs, transport costs and inconvenience to students.</p> <p>All costs are estimates at this stage and detailed surveys are taking place to arrive at firm costings.</p>				

Rationale for Investment

Worthing College have requested their full allocation of £100,000 towards their project which will see the upgrade of college lifts to improve disabled access, the renewal of flat roofing and the upgrade of college sports pitch. This project meets funding criteria 1 and 4. The college were asked to provide 50% of match funding towards the project but have failed to meet this level and have applied for a reduced match funding amount at 13%. The Accountable Body and Chair of the panel have seen this appeal but due to confidentiality it was not circulated any wider. This appeal is available to Board members.

This project does not reduce the percentage of Category C estate due to the nature of the works described.

Due to the college's financial position, the SFA confirmed that they are working closely with them on their planning. It is however being looked at more of a blip rather than a long term concern.

The college has not received condition funding for a number of years.

The project would be required to report on refurbished training/learning facilities and/or floorspace rationalised and where they have included additional learner figures most justification would be needed into how the work translates into additional learners.

The application did not provide enough information with regards to the actual costs and there were also some concerns around whether the sports pitch can be capitalised. The Accountable Body have agreed to seek further clarification on this and a further breakdown of the costs has been requested.

Recommendation for Board

The Panel recommends this application for approval by the Coast to Capital Board, subject to clarification from the College and Accountable Body in relation to eligible expenditure.