

Capital Expenditure Plan 2021-22


Academic Partner

Shetland UHI

The table below should cover all capital investment plans that involve and are funded (fully or in part) by SFC/BIS (as appropriate) capital funding allocations & FE capital grants, and should include partners own contributions. (Please add more rows as necessary)

Description of project	Link to estate strategy	How proposals meet criteria	FY21-22 ESTIMATED capital expenditure								FY21-22 ACTUAL capital expenditure											
			HE Capital Maintenance £	HE BIS £	FE Capital (Backlog Maintenance) £	FE Maintenance £	Own £	Loan £	Other £	TOTAL £	HE Capital Maintenance £	HE BIS £	FE Capital (Backlog Maintenance) £	FE Maintenance £	Own £	Loan £	Other £	TOTAL £				
Area of expenditure: please insert as appropriate (e.g. new build, refurbishment, capital equipment, etc.)																						
Please provide a full and clear description of each project.			Please describe how the project links to, and is consistent with, your estate strategy.			Please describe how the project meets the funding criteria																
1	Rolling Maintenance Programme for IT	To improve the college's resources and assets for the continuation of an improved learner experience				60,000											34,152				34,152	
2	General Maintenance	Providing suitable fit for purpose estate	28,302		69,862	12,639	2,469						113,272	23,022			66,475	88,127			-40,189	137,435
3	Training and Skills Development Department upgrade	To improve the college's resources and assets for the continuation of an improved learner experience				4,000							4,000					0				0
4	Construction Department Upgrade	To improve the college's resources and assets for the continuation of an improved learner experience				7,500							7,500					7,542				7,542
5	Health & Safety Compliance	To improve the college's resources and assets for the continuation of an improved learner experience				750							750					0				0
6													0									0
Area of expenditure sub-total			28,302	0	69,862	84,889	2,469	0	0	0	0	185,522	23,022	0	66,475	129,821	0	0	-40,189	179,128		

Where appropriate, I confirm that all BIS Research Capital Investment Funding will be / has been spent on research infrastructure (delete as appropriate)

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Date:	16-Sep-22