

Board of Management

Finance & Physical Resources Committee

Date of Meeting	Wednesday 23 May 2018
Paper No.	FPRC4-G
Agenda Item	9
Subject of Paper	Facilities Management Report
FOISA Status	Disclosable
Primary Contact	F Samara, Vice Principal: Infrastructure
Date of production	May 2018
Action	For Discussion

1. Recommendations

- The Committee is asked to review and discuss this report which is for noting.

2. Purpose of report

The paper provides the Committee with reportage on business as usual Facilities Management and covers the operational period Academic year 17/18 from August 2017 up to early May 2018.

3. Infrastructure

3.1 Estates

During the reporting period (to mid May 2018) the work can be split into distinct categories some of which will remain as part of the ongoing contract management responsibilities.

3.1.1 Staffing

The Fire Compliance Officer commenced in March and they are working on developing fire safety policies and reviewing procedures ensuring compliance. The staffing structure for ongoing NPD *Contract Management* is in place to deliver a fit for purpose operating model. The Helpdesk has not yet replaced a 0.4 FTE staff member since the post holder resigned the post. The Operational Help Desk staff will continue to be reviewed as the Leadership Reorganisation takes shape and develops. The operational Help Desk will continue to provide a single point of contact to all staff in relation to Infrastructure related services.

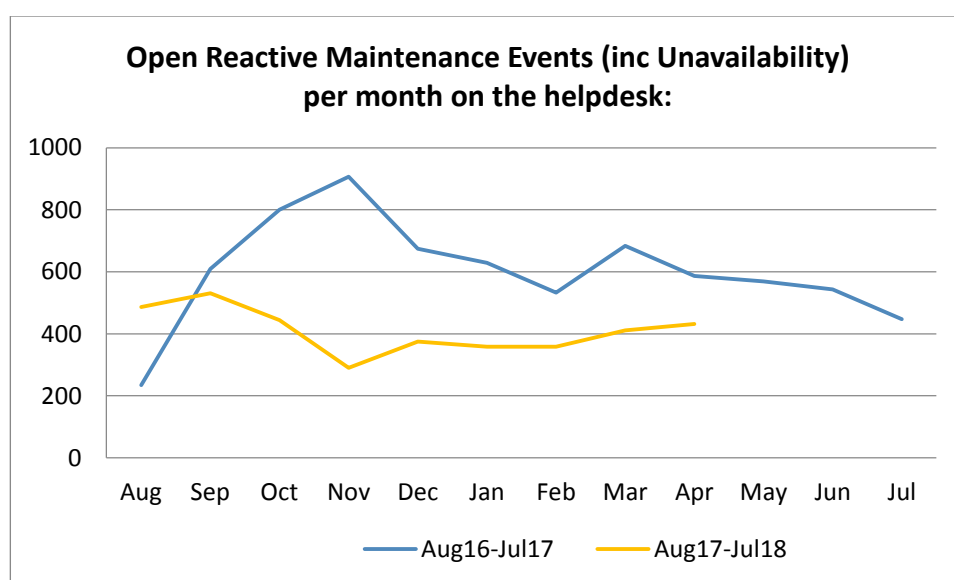
3.1.2 Contract Administration (Payments & Performance)

The College continues to log calls via the Operational Helpdesk to FES and the number of events live on the helpdesk in any month is shown on the table below, with the monthly average over the year 2016/17 being 601 open events. Generally, there was a downward trend in the number of service events placed on the helpdesk and open since peaking in November 2016 at 907, however numbers are rising again with April recording 432 open reactive maintenance events. The average monthly number of open events for 2017/2018 is currently 409.

The number of live events continues to prove challenging for GLQ to rectify in accordance with contractual timeframes and we continue to apply relevant deductions where applicable to drive up performance; however this is improving. The number of reactive calls also proves challenging for the Estates Team to log, report,

verify and ensure any failures are properly and accurately carried through the reporting process.

The chart below compares reactive maintenance events open in the same period last year, for example in April 2018 there were 432 service events open against 587 for the same period last year - this represents a reduction of 26%. Generally this chart demonstrates the improved condition of the building and it should be recognised that the improved condition will have a corresponding negative effect on deduction through future Paymech penalties for non-performance – for clarity and transparency just under £1m worth of deductions has been achieved by the FM team who diligently monitor the performance and apply all the FM standards.



The following table records the current status of 2017/2018 Payment Mechanism review and agreements:

Deductions (Performance & Availability)			
Month	Amount proposed ^(P) / re-proposed ^(R) by GLQ	Agreed deduction level	Increase %
August 2017	£11,537 ^(R)	£29, 258	153%
September 2017	£27,529 ^(R)	£37,180	35%
October 2017	£29,966 ^(R)	£32,420	8%
November 2017	£24,288 ^(R)	£40,890	68%
December 2017	£14,745 ^(R)	£19,173	30%

Deductions (Performance & Availability)			
Month	Amount proposed ^(P) / re-proposed ^(R) by GLQ	Agreed deduction level	Increase %
January 2018	£15,495 ^(P)	* to be reviewed following Jan resubmission	
February 2018	£10,560 ^(P)		
March 2018	£14,150 ^(P)		
April 2018	£tbc		
Total to date:	£148,269	£158,922	

The first year of Operation had many additional complexities including the level of service events, the deductions involved, the multi-party process involved & the agreement process implemented for the final Payment Mechanism agreement. This has now been simplified and from September's Payment Mechanism onwards the only focus is on our onsite FM contractors. We do not anticipate being in a position to match the total deductions applied to the contract during 2016/2017.

August – December 2018 currently shows re-proposed total of £108,064 and a final agreement of £158,922 (increase of 47%).

3.1.3 Defects

The City campus was inspected at the end of phase 2 and following completion of identified works there are no outstanding defects.

The Riverside campus was inspected at the end of phase 5 and following completion of identified works there are no outstanding defects.

3.1.4 Significant issues

There have been 2 atrium glazing failures at Riverside, 1 caused by Nicol Sulphide inclusions in the glass. GLQ fitted netting under the whole atrium as a precautionary measure and this has been rechecked for tension and suitability in April. This issue has been escalated to GLQ Board Level where tenders for various rectification works have now been received and are being evaluated. The plan is to remove 5 panes for testing to establish the extent of repair/renewal required. We continue to apply deductions for this fault at a level of £4,000 every month from Oct 17.

3.1.5 Management of required Changes (LVC, MVC, HVC)

The PA provides a mechanism to manage any request to make changes. According to the PA changes can fall into one of 4 classifications:

- Derogated (managed by the college)
- Low Value (< £5,000)
- Medium Value (< £100,000)
- High Value (> £100,000).

The Project Agreement is explicit as to the process which should be followed.

Low Value Changes

August 2017 – mid May 2018:

City

Low Value Changes raised – 102

Derogated 14, Withdrawn 14

Complete - 55

Riverside

Low Value Change raised – 31

Derogated 6, Withdrawn 3

Complete - 12

These continue to be asked for daily and they are reviewed on a regular basis. Very few have been returned costed by GLQ in the 5 day compliance window, partly as the changes being raised are increasing in complexity. All change requests \geq £5k require funders approval and can take up to 3 months to return costs. It is important to realise that all changes attract maintenance costs and lifecycle replacement costs over the lifespan of the College. The result of this is that high costs are payable upfront to allow for all cost going forward. The College continues to press GLQ for a quicker response time for costing and completing the work. FES have a new resource on the team who initially spent time costing all the Malicious Damage and is now costing new changes.

Approximately £270,000 of LVC's and Malicious Damage claims were raised from August 2016 to July 2017. We have still to be invoiced for a very large proportion of these. In August we identified LVC's which were complete and still to be invoiced and accruals were made.

Medium Value Changes

City

- Warm air curtains to assisted entrance doors level 0 and 2- £35,000 *on hold*
- Laundry Air conditioning £ 34,000 *on hold*
- Partition for Business Rooms, 2 options have been proposed 1) fixed partition, 2) sliding partition – *await final costs following funders decision*
- Reconfiguration of C.09.020 to allow room to accommodate 24 students with individual desks and IT equipment, installation of 2 Air Conditioning Units and movement of floorboxes – *await final costs following funders decision, costs will be c£64k*

Riverside

No new ones submitted since last report

Other works not funded through change process but facilitated by Estates

- City-Bells park Changes - £50,000 (sfc)
- City-Make up room conversion – est £70,000- *withdrawn*
- City-Construction RoD costs, (largely landscaping)- £60,671(sfc)
- City-Biodiesel for CHP - £10,000 (facilities)
- Riverside-Stem cell room - est £20,000 (stem cell budget)
- Riverside-Oil fired steam boiler - £63,000 (Funding council grant)
- City-City market for shop/café - £9,000 (Budget code needed)
- Riverside - touch screen workshop and MSC changes - £930 and £13,619 (MSC - foundation capital)

3.1.6 Malicious Damage

2017/18:

City – 88 (+42 from last report)

Riverside – 12 (+4 from last report)

Total of 147 malicious damage incidents raised in 2016/17 with a further 100 raised since 1 August 2017 (total 247). These continue to be challenged where appropriate. No Malicious Damage has been invoiced to date. GLQ have submitted backup for City 1-191 and Riverside 1-17 and these are currently under review by the College. On agreement of this, GLQ will submit formal paperwork for approval and then invoice. Costs for City MD 192 and Riverside MD 18 onwards will then be submitted. On catch-up these will then be submitted in real time.

3.2 Facilities

3.2.1 Utilities

Monthly meetings have now been reduced to quarterly utility meetings with GLQ / FES FM further to receipt of monthly reports.

College Consumption for 2016/17:

Utility	Riverside (Inc HoR & MSC)	City	Total Consumption	Cost	Total Cost
Electricity (Kwh)	2,186,580	5,438,500	7,625,080	9.5p/Kwh	£724,383
Gas (Kwh)	2,713,961	9,869,043	12,583,004	1.7p/Kwh	£213,911
Water (m3)	10,600	20,348	30,948	£1.54/m3 plus £131,409 fixed charges	£179,068
Total					£1,118,551

Actual consumption covering the period 1 August 2017 to 30 April 2018 within the table below.

Utility	Riverside (Inc HoR & MSC)	City	Total Consumption	Cost	Total Cost
Electricity (Kwh)	1,695,091	4,416,507	6,111,598	9.5p/Kwh	£580,601
Gas (Kwh)	2,632,729	8,345,820	10,978,549	1.7p/Kwh	£186,635
Water (m3)	6,641	16,526	23,167	£1.54/m3 plus £131,409 fixed charges	£167,086
Total					£934,322

Summary

Electricity

Riverside - Up by 4% on last year. This could be related to increased activity or colder weather.

City – Up by 7%. Looking at data for December 2017 and January 2018, consumption has actually reduced on the same period in 2016/17.

Gas

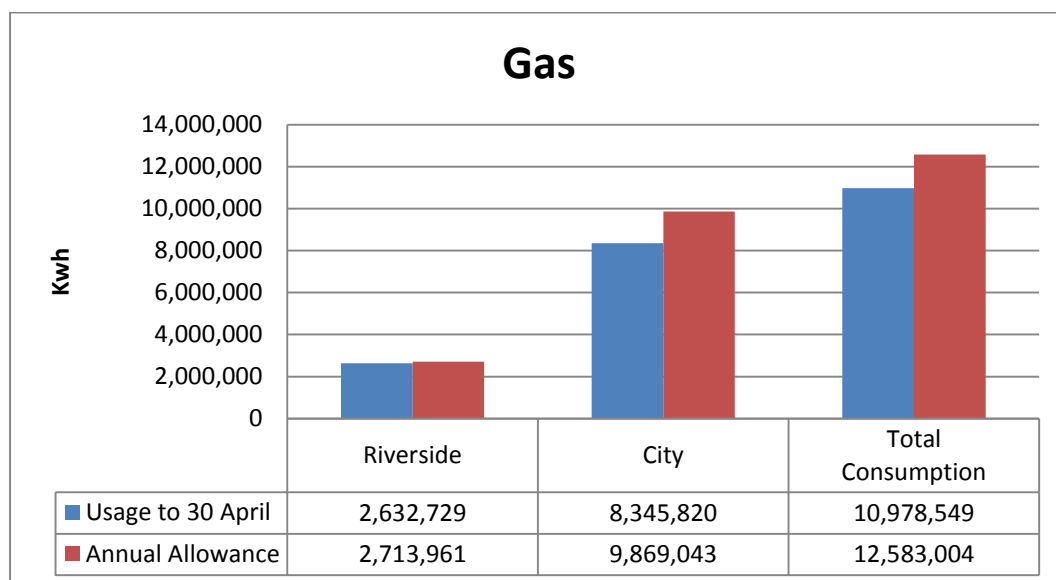
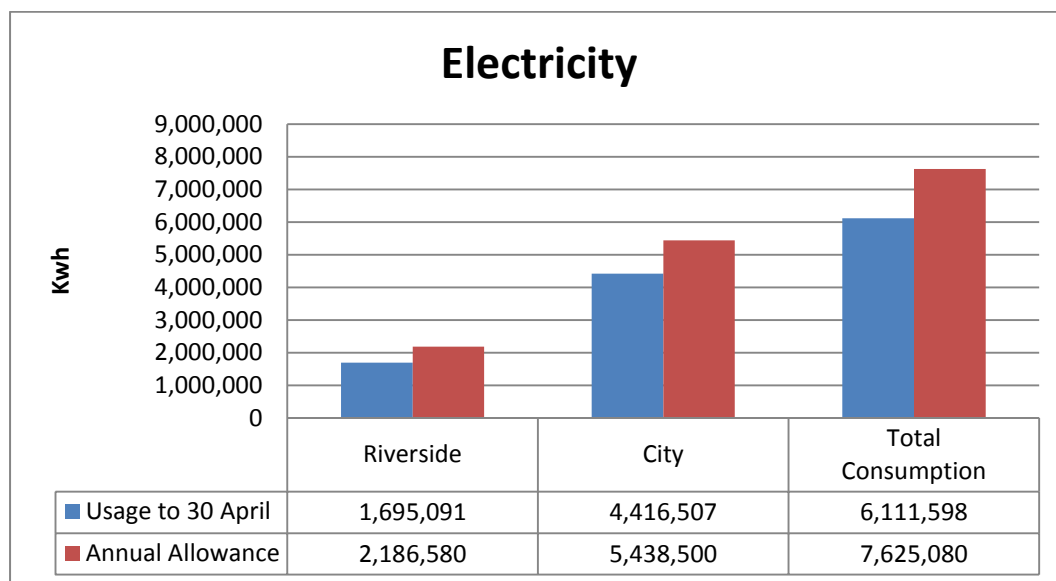
Riverside – Up by 8.6% on last year.

City – consumption has decreased 9% on last year

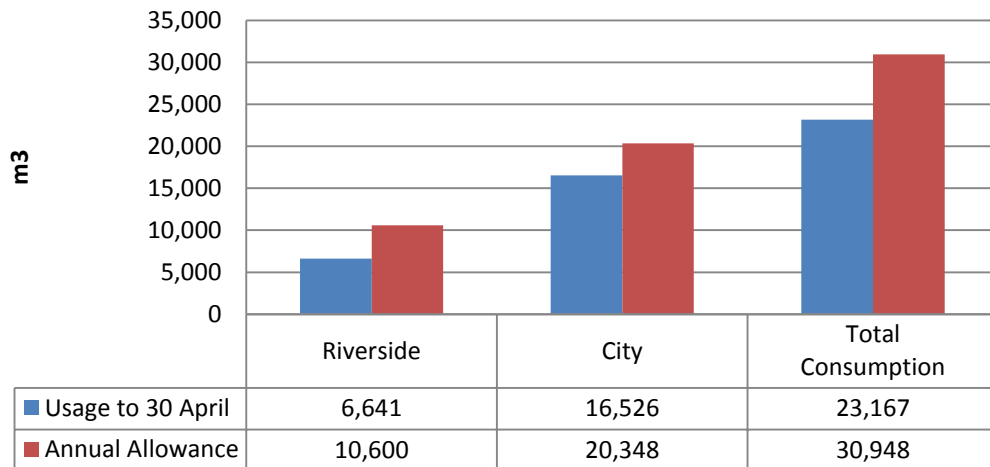
Water

Riverside – consumption reduced by 21% on last year.

City – water consumption has increased 3% on last year.

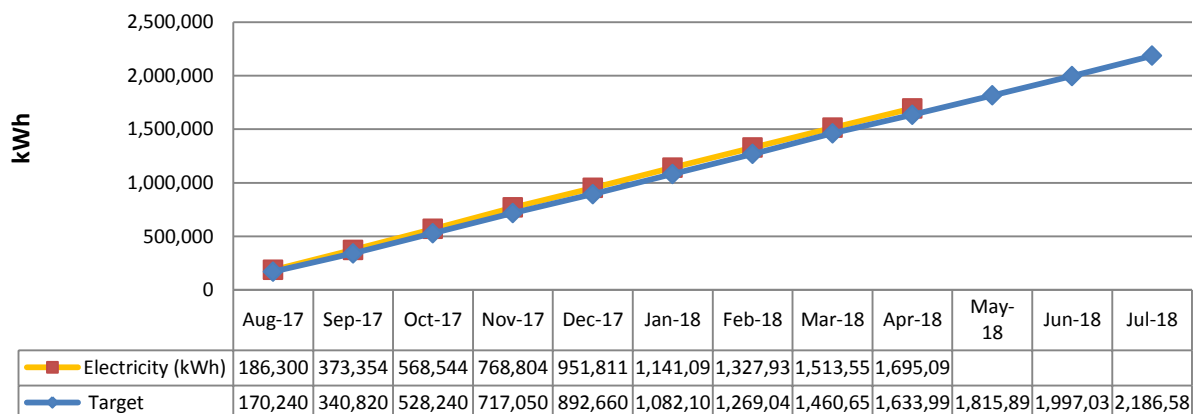


Water



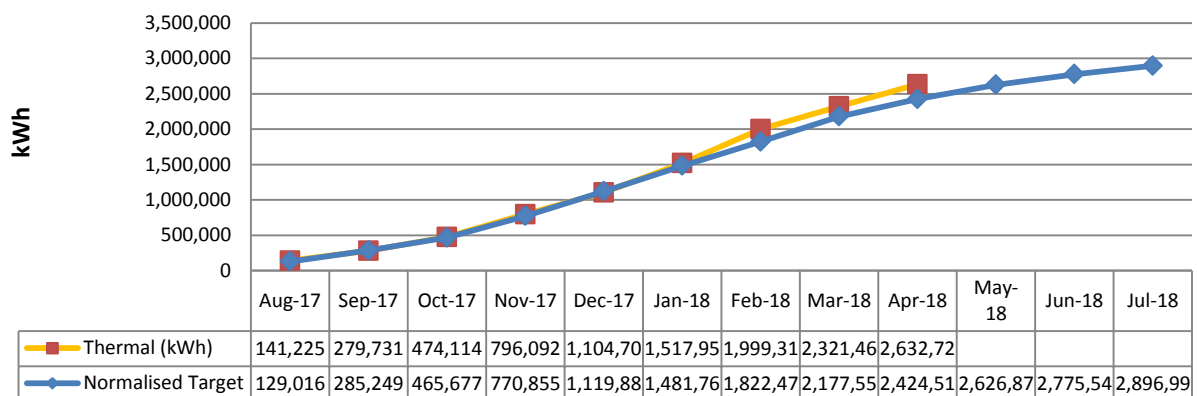
Riverside Electricity

Electricity consumption is currently 3.7% above target consumption



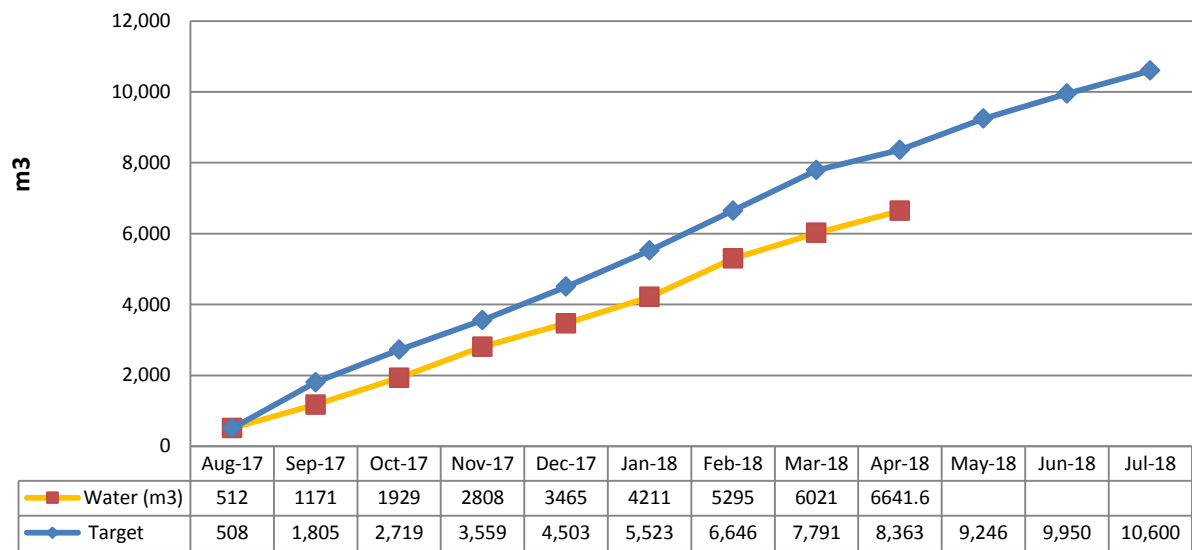
Riverside Gas

Thermal Energy consumption is currently 8.6% above target consumption



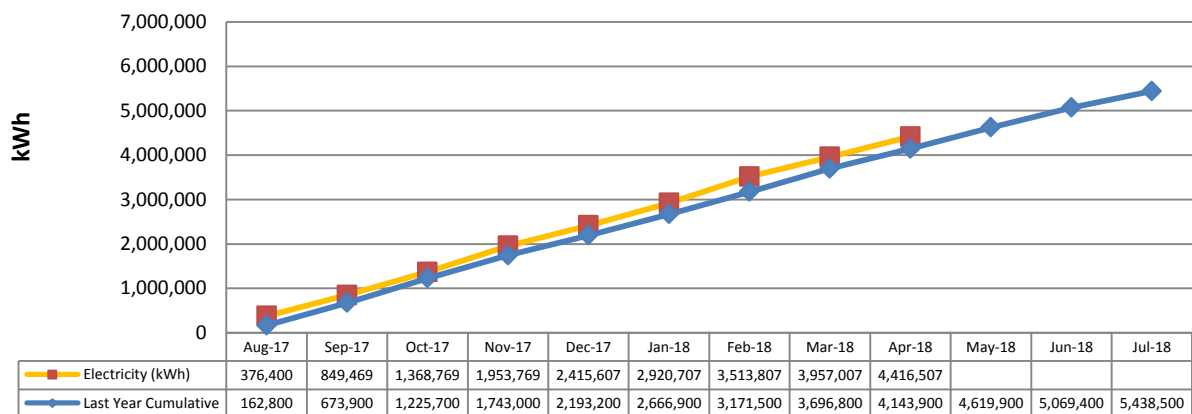
Riverside Water

Water consumption is currently 20.6% below target consumption

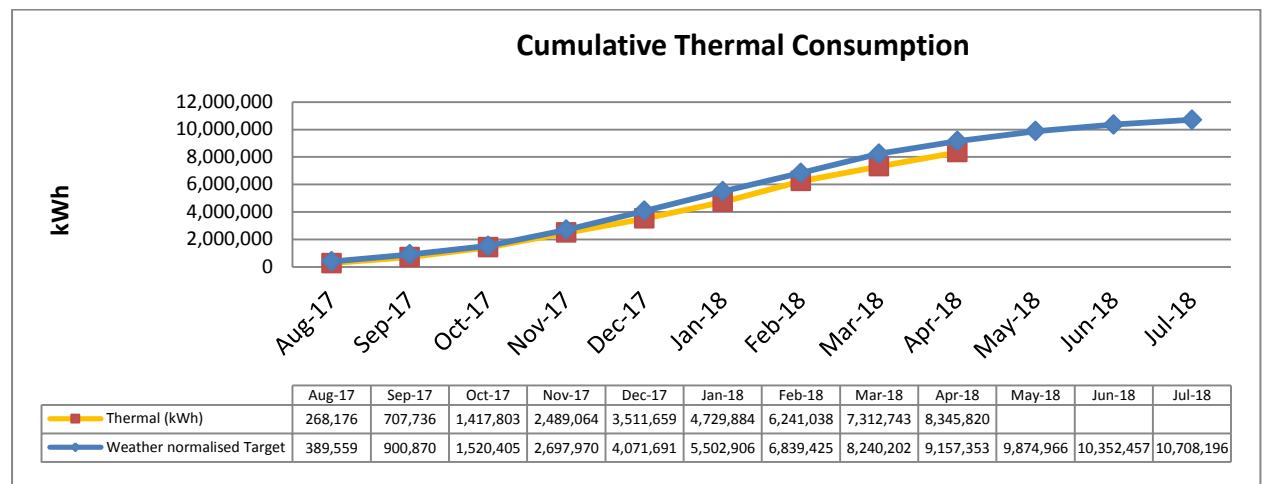


City Electricity

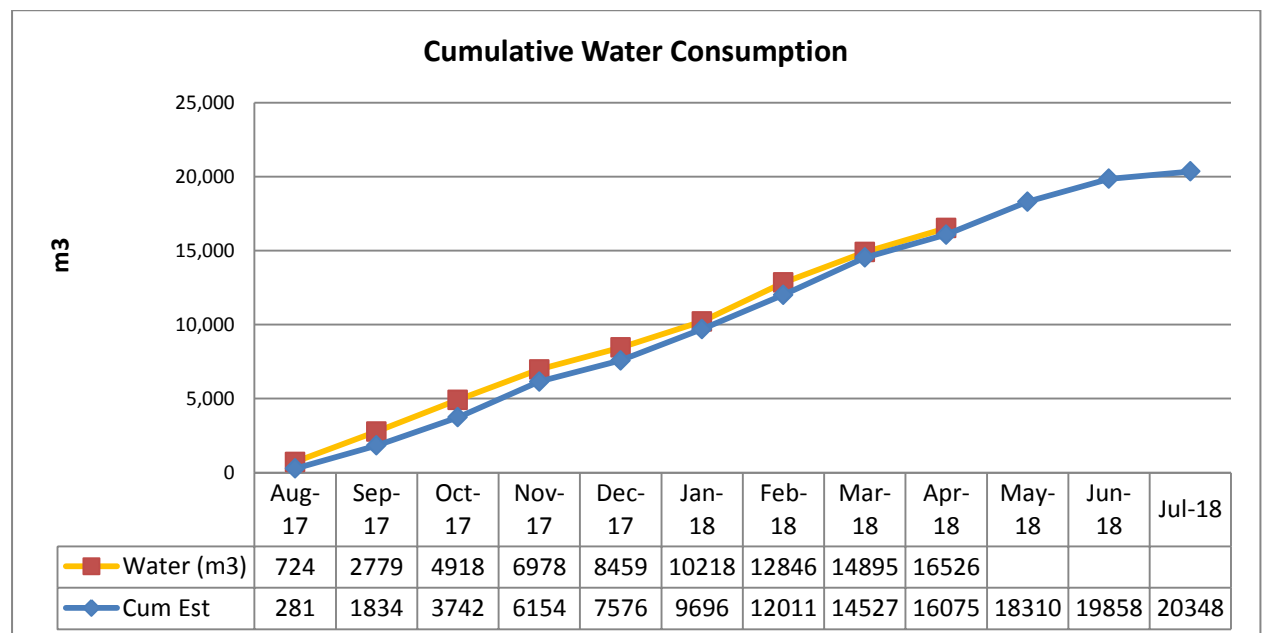
Cumulative Electricity Consumption



City Gas

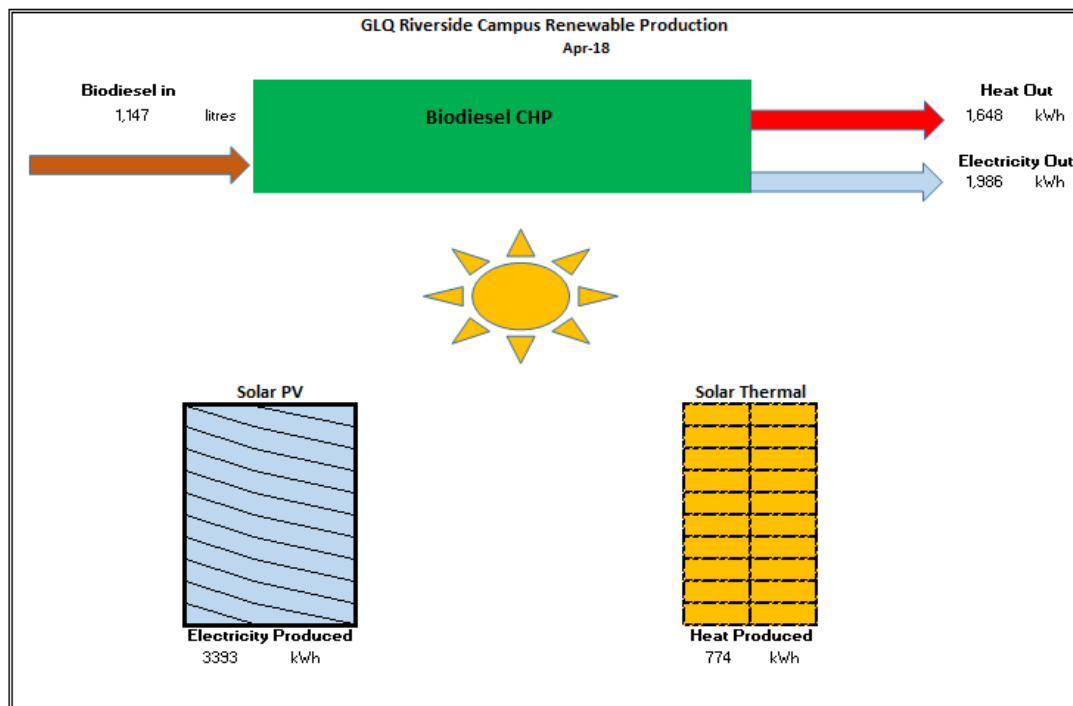


City Water

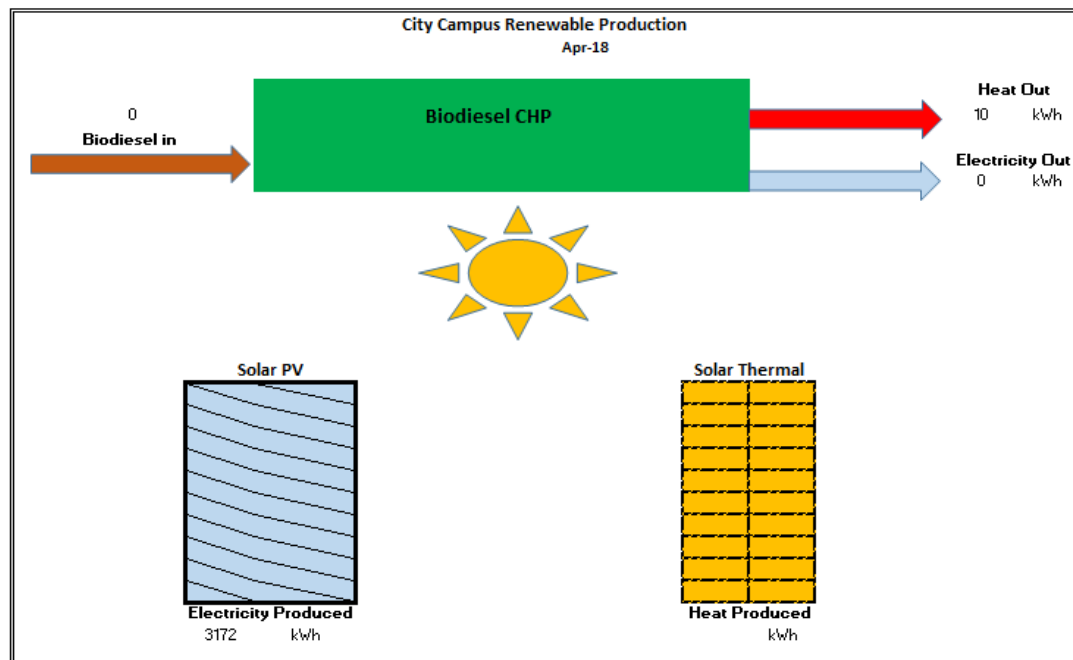


Renewables

Riverside



City



Bio-Diesel – City and Riverside

Both CHP engines remain off due to high cost of fuel and inefficient returns in heat and power.

Scottish Fuels are still reviewing documentation and will come back to the College shortly with a decision.

Note: Scottish Fuels have refunded the College 100% (£10,155.42) for an error at Riverside where bio-diesel was incorrectly put into a generator tank. This is positive which will hopefully follow with another positive outcome in our endeavours to reclaim a partial sum of our losses (£40,000) in regard to both CHP engines.

3.2.2 Annual Waste Plan 2017/2018

Monthly meetings are held with our Waste Contractor to constantly look at increasing recycling. We are currently looking at implementing general waste and dry mixed recycling compactors at City.

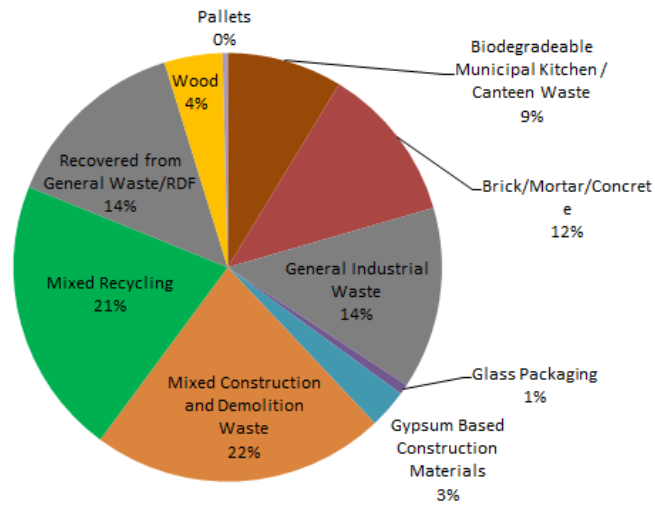
Recycling Targets

CAMPUS	2016-2017 RECYCLING STATS.	2017-2018 RECYCLING TARGET	2017-2018 RECYCLING ACTUAL
City	74%	75%	86%
Riverside	77%	75%	79%

The internal bins at City now have stickers on all four sides identifying the waste stream. Previously the bins were only labelled on one side and when they were turned around you could not see which type of waste could be placed into it. The internal bins at Riverside Campus are currently labelled on one side only, however during the summer holidays this will be addressed to match City.

Bin location stickers have been placed onto the skirting boards at City Campus, indicating where the bin should be placed. Bins were being moved from their original location and we have noticed that this no longer happens due to the location stickers. Riverside Campus will be done during the summer holidays.

Recycling - City Campus - Aug 2017 - March 2018



Recycling - Riverside Campus - Aug 2017 - March 2018

