

Board of Management

Finance & Physical Resources Committee

Date of Meeting	Wednesday 26 September 2018
Paper No.	FPRC1-F
Agenda Item	9
Subject of Paper	Facilities Management Report
FOISA Status	Disclosable
Primary Contact	F Samara, Vice Principal: Infrastructure
Date of production	September 2018
Action	For Discussion

1. Recommendations

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

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 to end of July 2018.

3. Infrastructure

3.1 Estates

During the reporting period 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 is now a permanent post and he is 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.

Rona MacNicol is our new cycling campus officer on a 36 week internship via Cycling Scotland, based at the College 3 days per week. The aim is promote awareness of facilities and cycle to work scheme including driving the application for 'Cycle Friendly Campus' award.

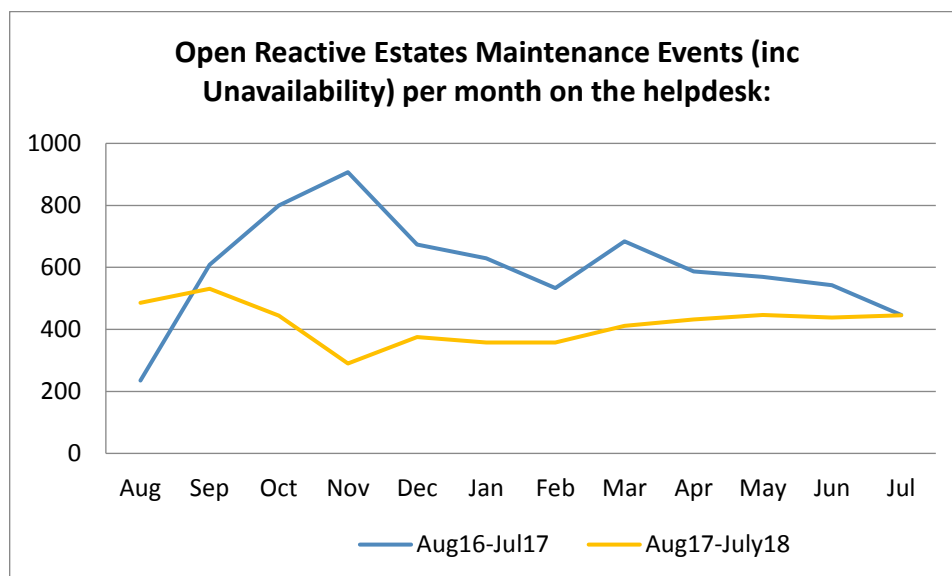
3.1.2 Contract Administration (Payments & Performance)

Henderson Loggie undertook a Infrastructure Contract Management Audit in June and this audit concluded that we had Good controls in place. This reflects the significant and diligent works undertaken by the Estates team and is reflected in the significant deduction income claimed off GLQ for poor 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.

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, on a monthly basis.



The average number of jobs open in a month in 2016/17 was 601. In 2017/18 this has significantly reduced to 418, a reduction of 30%.

The improved condition of the building has a corresponding negative effect on deduction through future Paymech penalties for non-performance – for clarity and transparency just under £1m worth of deductions, (Paymech, snagging and derogations), was achieved by the FM team in 2016/17, who diligently monitor the performance and apply all the FM standards. In 2017/18 £272,321 has been agreed to date, with only July's still to agree.

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	£24,287 (R)	£40,890	68%
December 2017	£14,746 (R)	£19,173	30%
January 2018	£14,952 (R)	£21,257	42%
February 2018	£14,598 (R)	£20,612	41%
March 2018	£15,431 (R)	£19,241	25%
April 2018	£13,002 (R)	£15,367	18%
May 2018	£7,751 (R)	£12,387	60%
June 2018	£21,556 (R)	£24,536	14%
July 2018	£12,426 (R)	* currently under review	
Total to date:	£207,781	£272,321 ** plus July when agreed	Average 40%

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 2017 Payment Mechanism onwards the only focus is on our onsite FM contractors. We did not anticipate being in a position to match the total deductions applied to the contract during 2016/2017 and this has proved to be the case.

August 2016–July 2017: £665,750 Payment Mechanism deductions agreed.

August 2017 – June* 2018 currently shows re-proposed total of £207,781 and a final agreement of £272,321, with July still to be agreed (currently under review).

At this point it should be noted that by October 2018 we will have caught up with all the PayMech's and will be reviewing them in line with the contract months following this.

3.1.3 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. Information has also been requested from the Independent Tester regarding compliance certification and a response is awaited. We continue to apply deductions for this fault at a level of £4,000 every month from Oct 17.

Planned Maintenance on the Fire Hydrants covering the west elevation of the City Building revealed inadequate pressure. Strathclyde Fire have been informed of the situation and are aware of this should they need access to the Hydrants. Investigation is being undertaken by GLQ.

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.

Medium Value changes take significantly longer to undertake due to the risk analysis and process that Project Co undertake to authorise these. It should be noted that if these proceed then it can take around 6 months for works to commence.

Low Value Changes

August 2017 – July 2018:

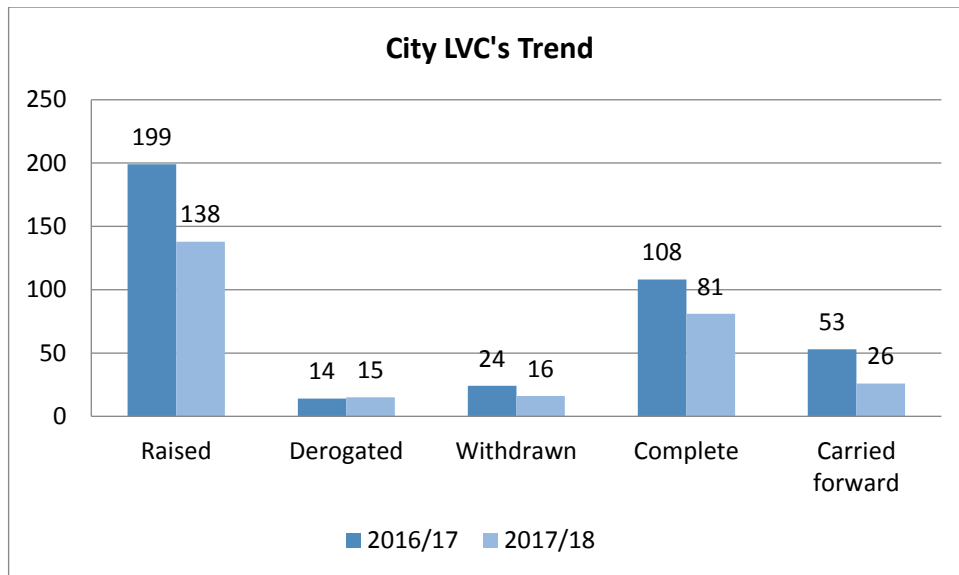
City

Low Value Changes raised – 138

Derogated 15, Withdrawn 16

Complete within year or accrued – 81

Carried forward to 18/19 budget as works incomplete – 26



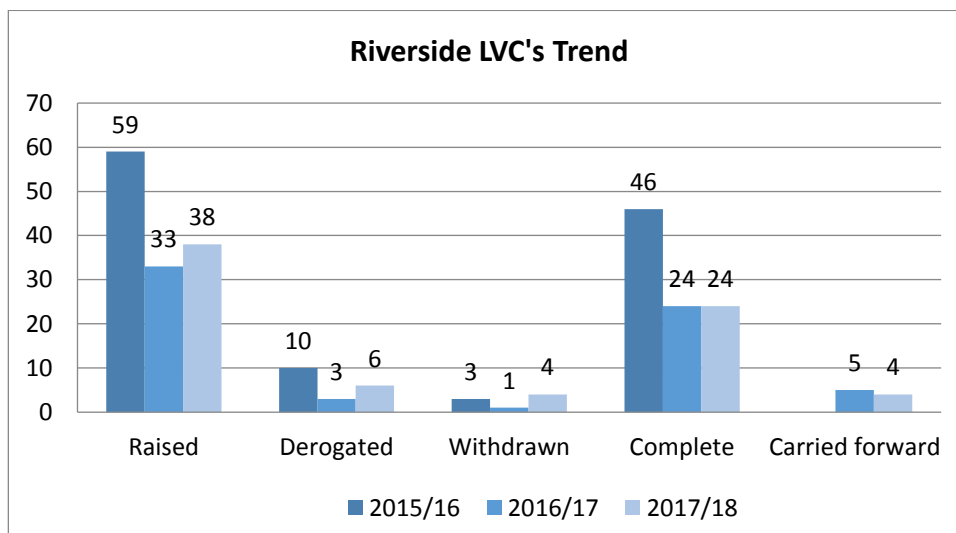
Riverside

Low Value Change raised – 38

Derogated 6, Withdrawn 4

Complete within year or accrued – 24

Carried forward to 18/19 budget as works incomplete - 4



In 2017/18 176 LVC's were raised which is a reduction of 32% from the previous year of 232. These continue to be asked for regularly but has reduced in number; 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 over 3 months to return costs & be Project Co approved. 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.

In August we identified LVC's which were complete and still to be invoiced and accruals were made accordingly.

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*
- Moveable Partition for 4th floor Business Rooms, £54,000 *to be advised by Management*
- 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 – *final costs have been agreed; FES works complete and furniture delivered, await AC install, c£63k*

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 Centre - £17,186 (stem centre budget)
- Riverside-Oil fired steam boiler - £63,000 (Funding council grant)
- City-City market for shop/café - £9,000 (Budget code needed) *awaiting decision on whether this is going ahead*
- Riverside - touch screen workshop and MSC changes - £930 and £13,619 (MSC - foundation capital)

3.1.6 Malicious Damage

2016/17	2017/18:
City - 138	City – 118
Riverside - 9	Riverside – 18

Total of 147 malicious damage incidents raised in 2016/17 with a further 136 raised in 2017/18 (total 283). These continue to be challenged where appropriate. GLQ have submitted some backup for City 1-233 and Riverside 1-17, most of which have been agreed and invoiced, however some remain outstanding with backup awaited. A total of £23,082 has been invoiced for MD to date, £16,472 for City and £6,610 for Riverside. Accruals have been made for those pending costs. Numbers C234 onwards and R18 onwards will have formal paperwork submitted individually for approval and then invoiced as per the contract.

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 31 July 2018 within the table below.

Utility	Riverside (Inc HoR & MSC)	City	Total Consumption	Cost	Total Cost
Electricity (Kwh)	2,251,601	5,890,007	8,141,608	9.5p/Kwh	£773,453
Gas (Kwh)	3,008,799	9,589,398	12,598,197	1.7p/Kwh	£214,169
Water (m3)	8520	23,028	31,548	£1.54/m3 plus £131,409 fixed charges	£179,992
Total					£1,167,614

Summary

Electricity

Riverside – consumption increased by 2.9% on last year. This could be related to increased activity or colder weather.

City – consumption increased by 7.7% on last year. This could be related to increased activity or colder weather. Also, in addition, during the summer period, forced ventilation was increased to cool down all spaces.

Gas

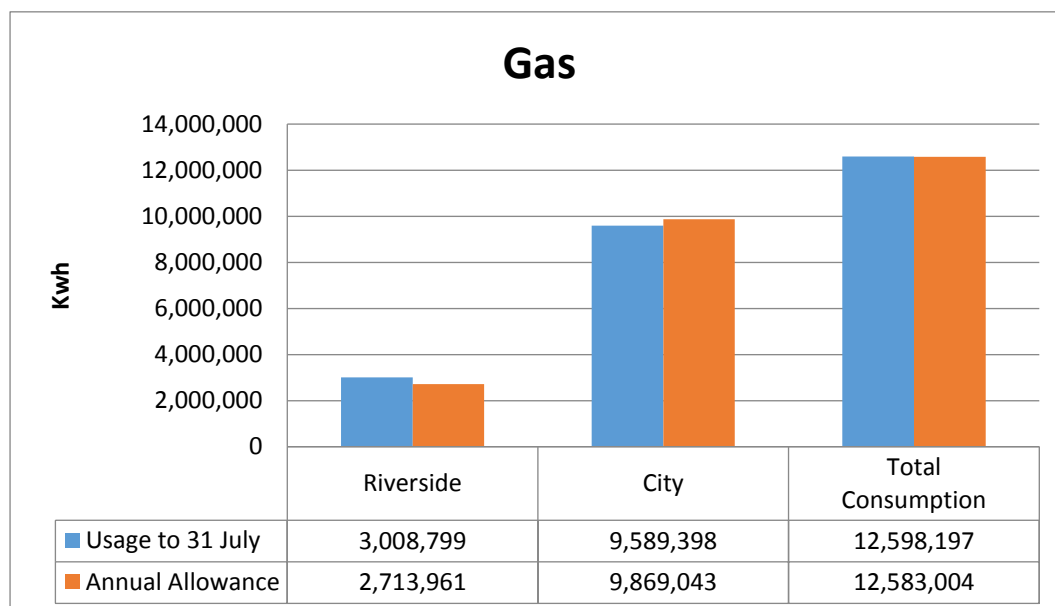
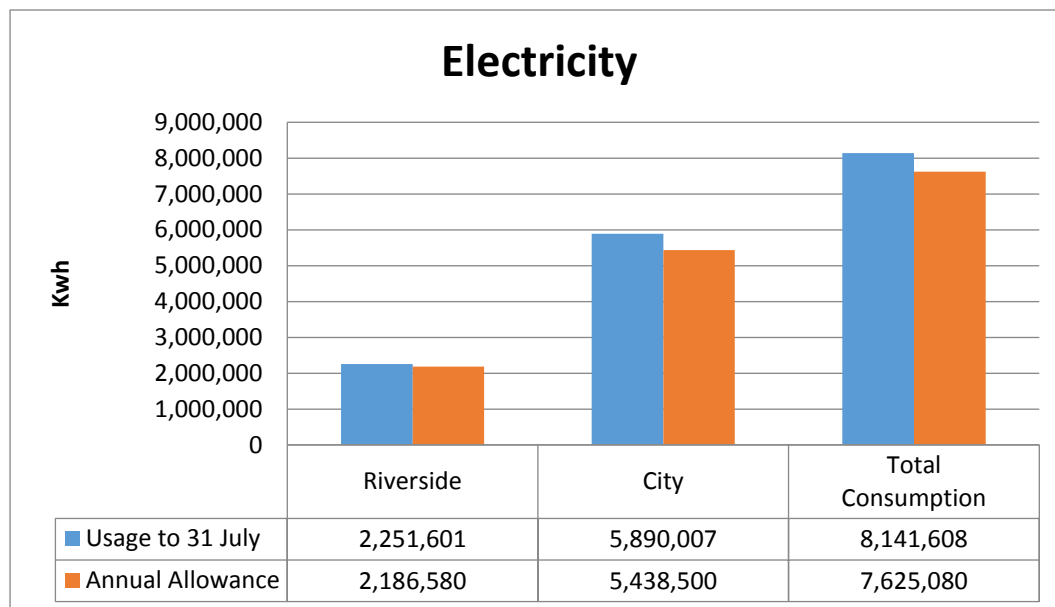
Riverside – consumption increased by 9.8% on last year. This could be related to increased activity or colder weather.

City – consumption decreased 2.8% on last year. Heating switched off early summer.

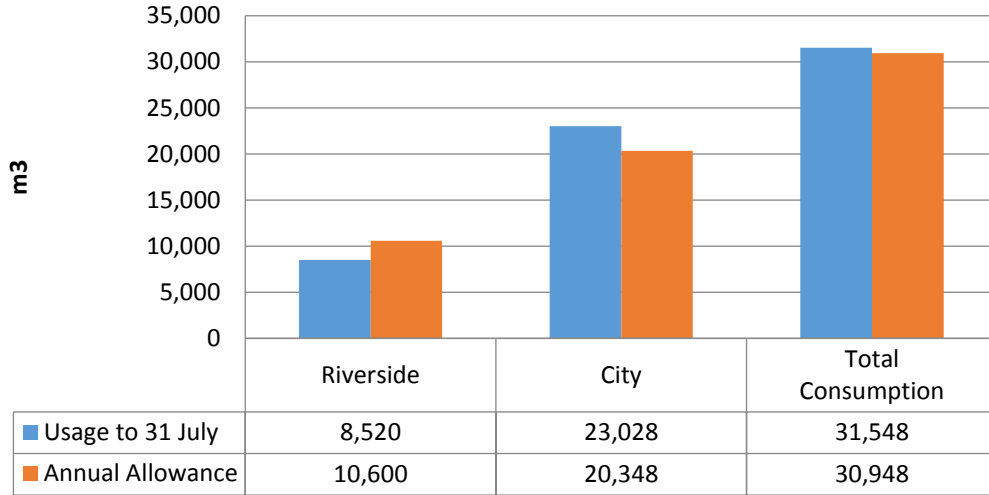
Water

Riverside – consumption reduced by 19.6% on last year.

City – water consumption increased 11.6% on last year.

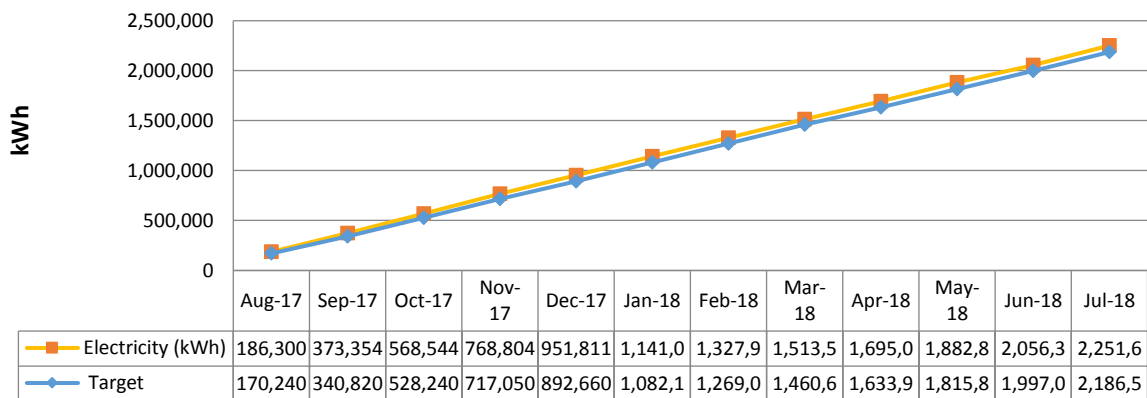


Water



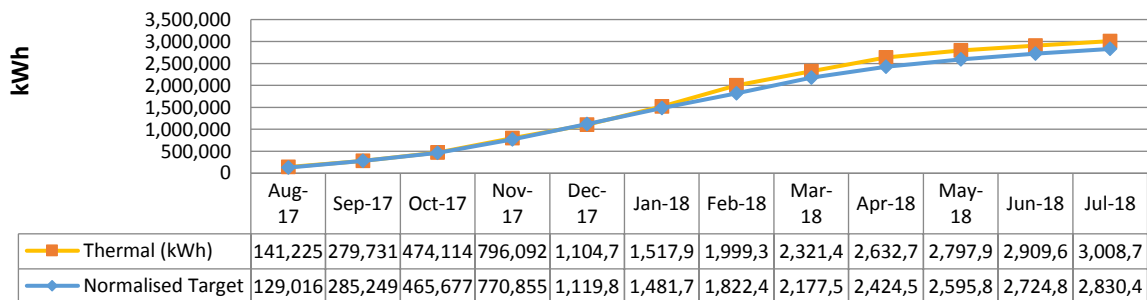
Riverside Electricity

Electricity consumption is currently 3% above target consumption

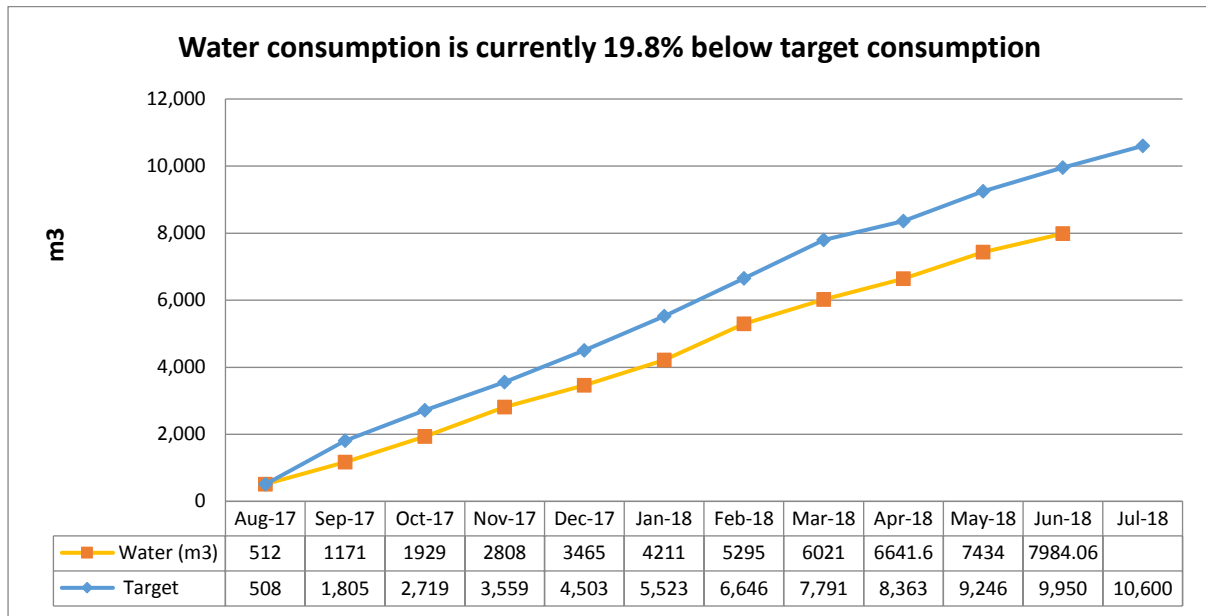


Riverside Gas

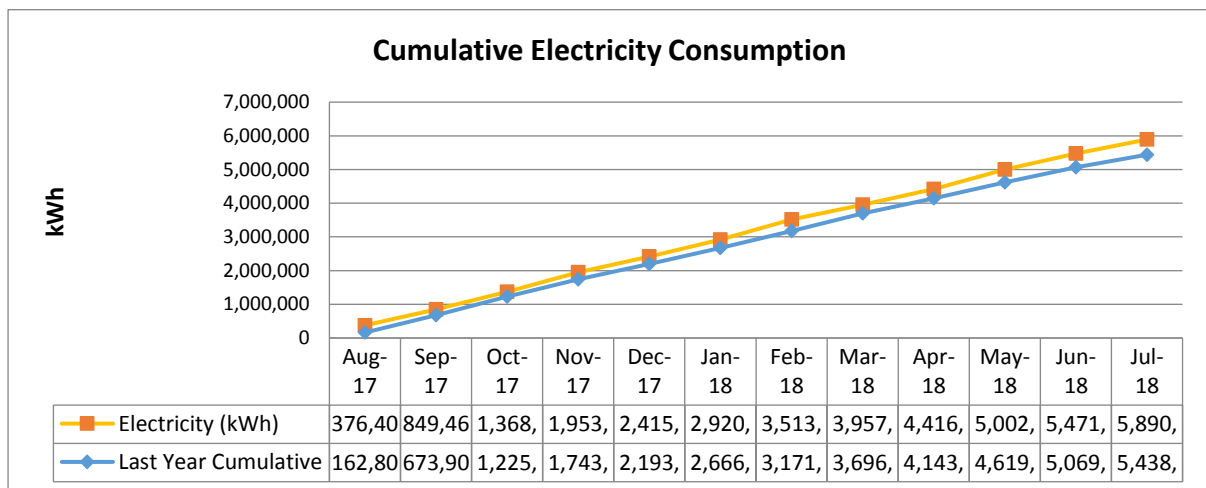
Thermal Energy consumption is currently 6.3% above target consumption



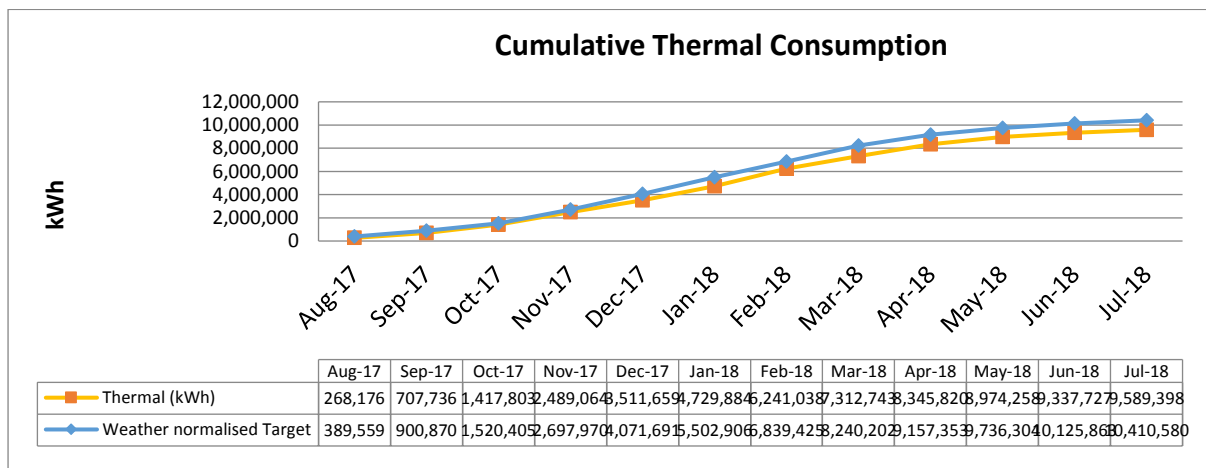
Riverside Water



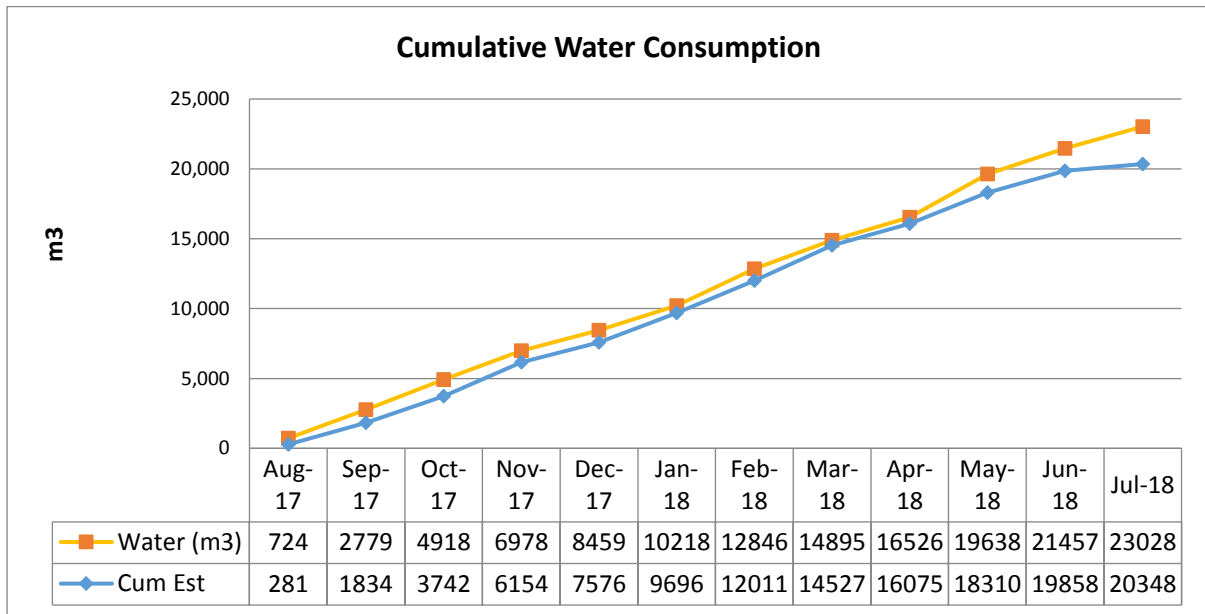
City Electricity



City Gas

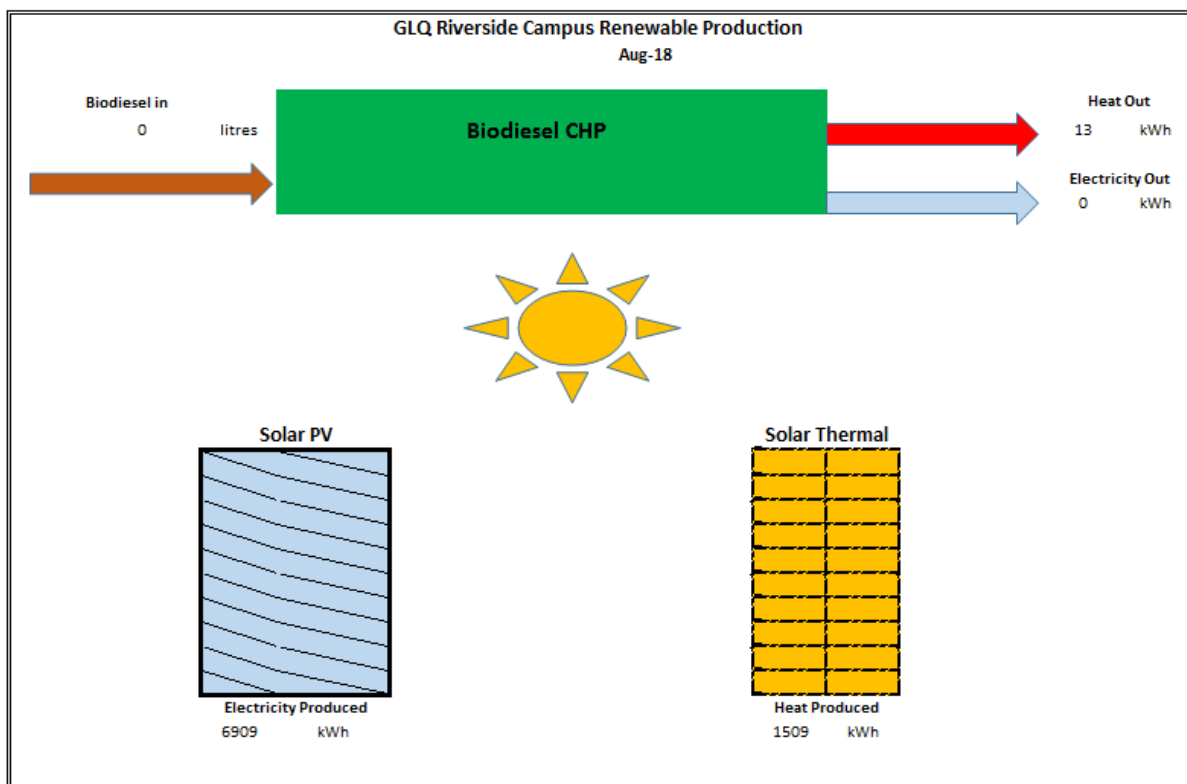


City Water

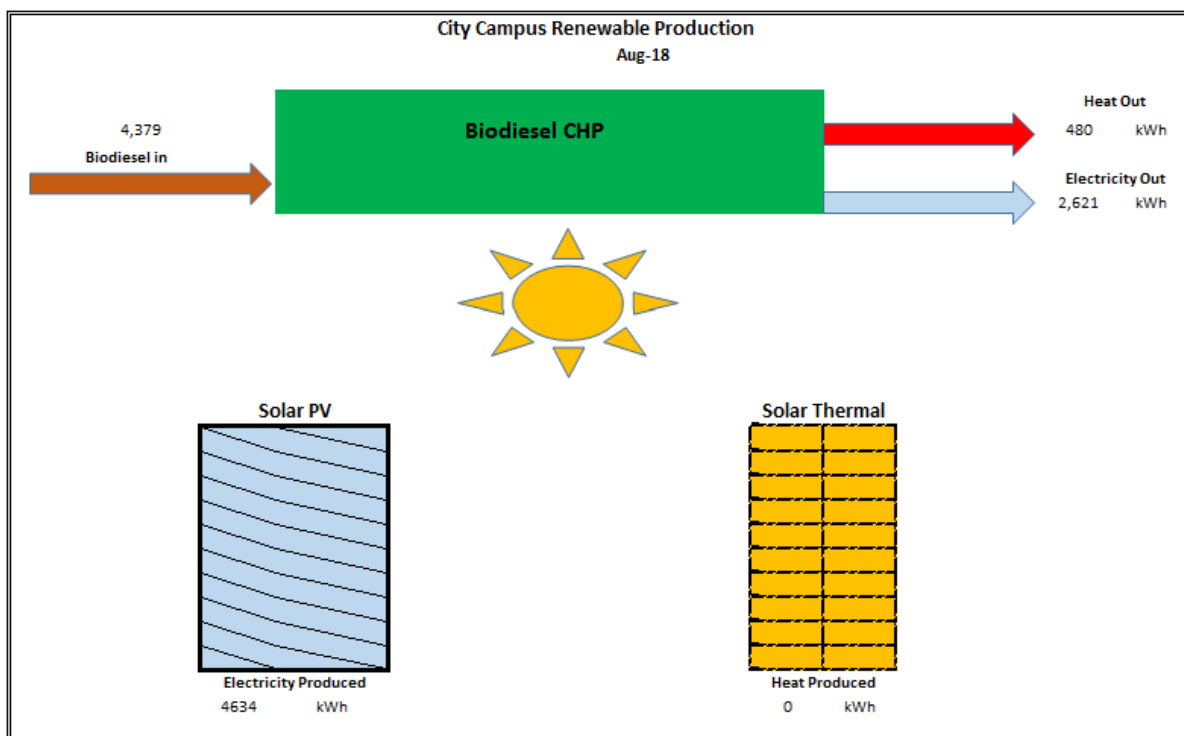


Renewables

Riverside



City



3.2.2 Annual Waste Plan 2017/2018

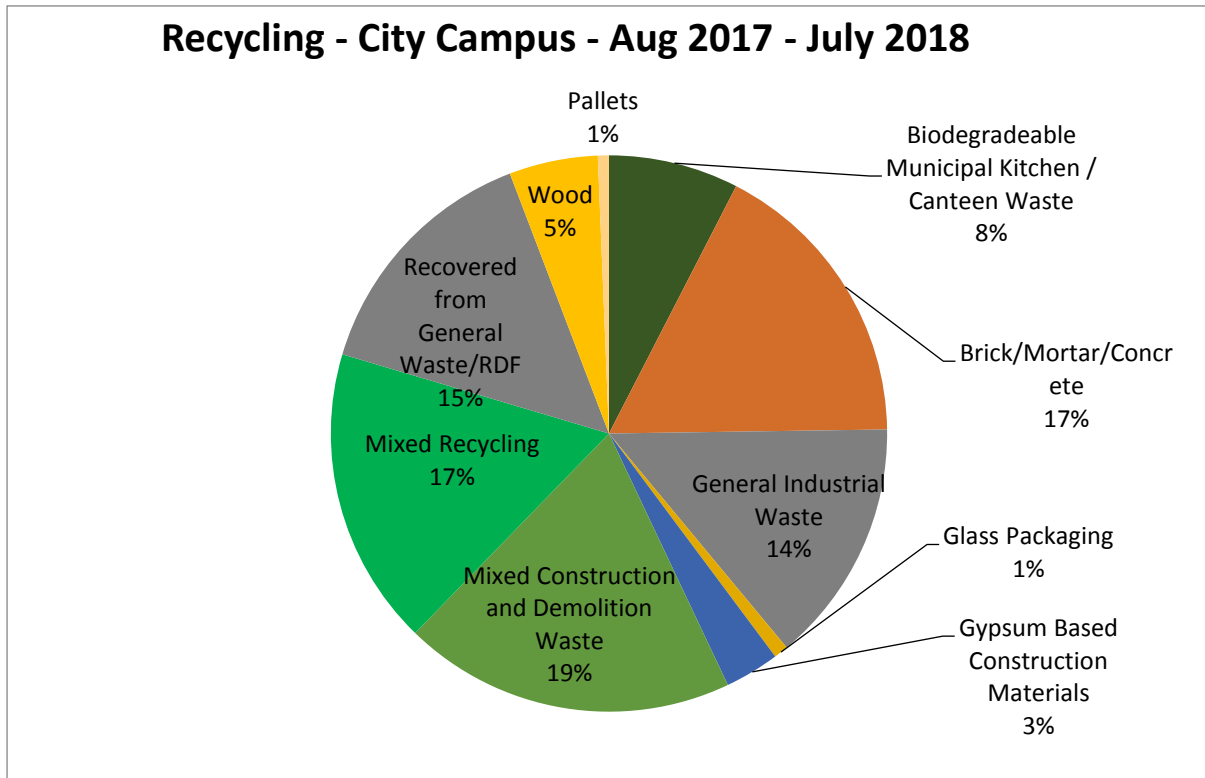
Monthly meetings are held with our Waste Contractor to constantly look at increasing recycling. We are currently looking at implementing general waste and dry mixed recycling compactors at City. Paper skips will also be implemented in FY 2018/2019 where all used non-confidential printer/copier paper will be segregated.

Recycling Targets

CAMPUS	2016-2017 RECYCLING (%) ACTUAL	2017-2018 RECYCLING (%) TARGET	2017-2018 RECYCLING (%) ACTUAL
City	74%	75%	86%
Riverside	77%	75%	77%
Total	73%	75%	85%

The internal bins at Riverside 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.

Bin location stickers have been placed onto the skirting boards at Riverside 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.



Recycling - Riverside Campus - Aug 2017 - July 2018

