

## Board of Management

### Finance & Physical Resources Committee

<b>Date of Meeting</b>	<b>Wednesday 21 November 2018</b>
<b>Paper No.</b>	<b>FPRC2-E</b>
<b>Agenda Item</b>	<b>7</b>
<b>Subject of Paper</b>	<b>Facilities Management Report</b>
<b>FOISA Status</b>	<b>Disclosable</b>
<b>Primary Contact</b>	<b>F Samara, Vice Principal: Infrastructure</b>
<b>Date of production</b>	<b>November 2018</b>
<b>Action</b>	<b>For Discussion</b>

#### 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 August - October 2018 and trends against the Academic year 16/17 and 17/18.

## **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 to promote awareness of facilities and cycle to work scheme including driving the application for 'Cycle Friendly Campus' award.

Since arriving at the college, Rona has conducted a gap analysis of cycling provision at the college. She has identified a need to improve storage arrangements at Riverside as an Infrastructure priority, and is in the process of applying to Cycling Scotland's Cycle Friendly Campus Development Fund. She is also seeking to improve student and staff engagement in cycling, and is running two 'fix your own bike' events in early November, which are already fully booked. At the end of November, Rona will apply to Energy Savings Trust eBike grant fund, in order to procure eBikes for staff use at the college.

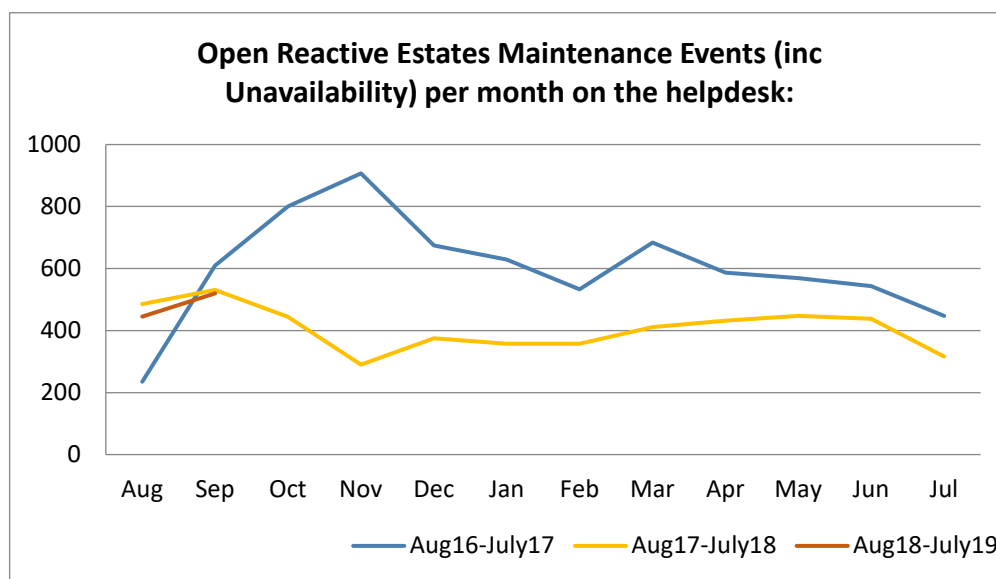
### 3.1.2 Contract Administration (Payments & Performance)

Henderson Loggie undertook an 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 of 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. 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 and the year before, 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 407, a reduction of 32%.

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 over £1m worth of deductions, (Paymech £665,750; snagging £249,

966 and derogations £116,749), was achieved by the Estates team in 2016/17. In 2017/18 PayMech was £289,247, a reduction of 57% on the previous year.

The following table records the current status of 2018/2019 Payment Mechanism review and agreements so far:

<b>Deductions (Performance &amp; Availability)</b>			
<b>Month</b>	<b>Amount proposed <sup>(P)</sup> / re-proposed <sup>(R)</sup> by GLQ</b>	<b>Agreed deduction level</b>	<b>Increase %</b>
August 2018	£27,864 <sup>(R)</sup>	£*still to be agreed	%
September 2018	£24,294 <sup>(P)</sup>	£*still to be agreed	%
<b>Total to date:</b>	<b>£52,158</b>	<b>£</b>	

August 2018 is currently in the final stages of agreement. September will then be re-run and resubmitted.

In so far as reports are submitted timeously by the end of November 2018 we will have caught up with all the historical PayMech's and will be reviewing them in line with the contract month from December. This will make a significant change to the way the PayMech is reviewed as issues will be 'current'.

### **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. There is an increasing frustration at the length of time this is taking to resolve what is essentially a legal issue between SRM and their glazing sub contractor.

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.

There have been a number of internal glazed panels in both buildings which have shattered instantaneously. These panels are safety glazing and have shattered and held in position. GLQ to provide a report on investigations.

There has been a couple of incidents where sliding doors to disabled toilets have failed and we have requested GLQ to review their fixing method. GLQ to report on findings.

A section of Library shelving in a store cupboard collapsed. We have asked for a review of all similar type shelving fixings to ensure adequacy.

There has been excessive temperatures in mainly catering outlets with low temperatures in some other areas such as sports halls. GLQ have commissioned a survey to establish reason.

### **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 particularly if statutory consents are required.

### **Low Value Changes**

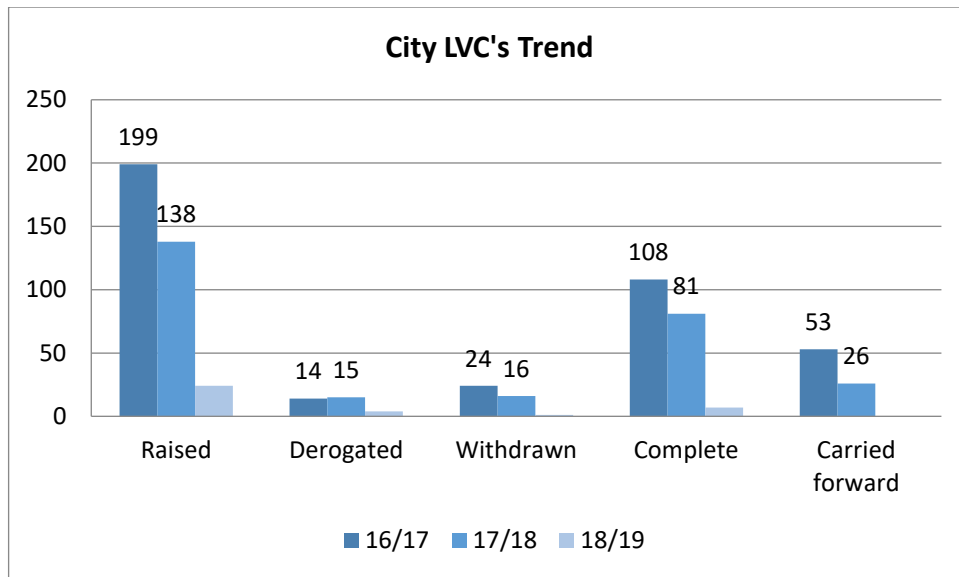
August 2018 till 30 October:

#### **City**

Low Value Changes raised – 24

Derogated 4, Withdrawn 1

Complete – 2

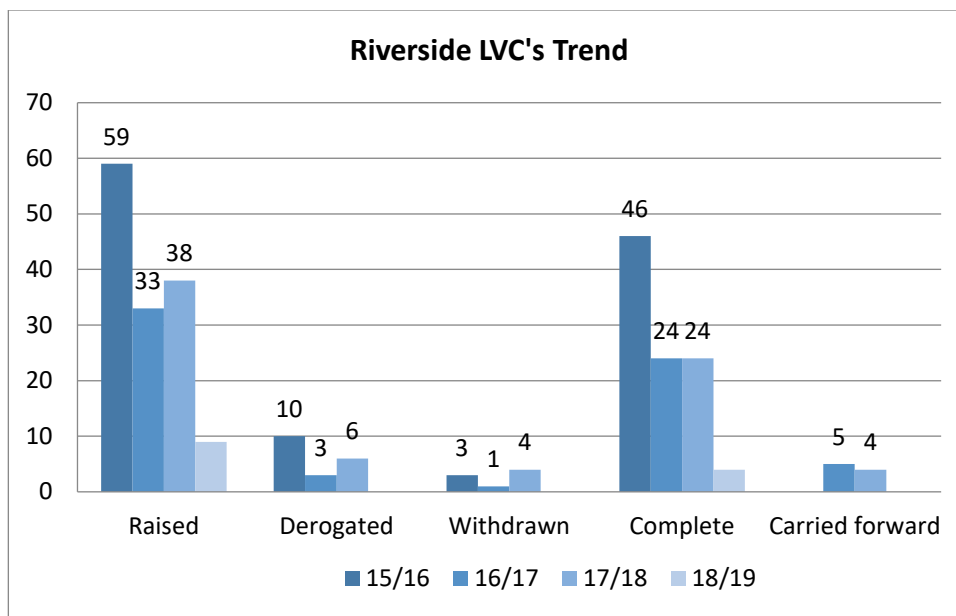


## Riverside

Low Value Change raised – 9

Derogated 0, Withdrawn 0

Complete – 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. We are also liable for the cost of preparing quotes for MVCs raised even if works do not proceed.

Moving forward we would like to have in place set periods when change requests are submitted in line with when business cases for spend are approved. This would mean we would only potentially review and submit changes for costing quarterly or half yearly for works to take place over the holiday periods.

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

## Medium Value Changes

### City

- Moveable Partition for 4<sup>th</sup> floor Business Rooms, £54,000 – *Withdrawn*  
12.10.18
- 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 – *works completed in October week, c£63k inc lifecycle*

### Riverside

*No new ones submitted since last report*

### 3.1.6 Malicious Damage

2016/17:	2017/18:	2018/19:
City - 138	City – 118	City - 28
Riverside - 9	Riverside – 18	Riverside - 0

Total of 147 malicious damage incidents raised in 2016/17 with a further 136 raised in 2017/18 & so far in 2018/19 28 have been raised (total 311). These continue to be challenged where appropriate.

GLQ have submitted backup now for most of City 1-233 and Riverside 1-17, with around 25 awaiting backup to be submitted. A total of £23, 082 has been invoiced for MD to date; £16,472 for City and £6,610 for Riverside, with a further £16k of agreed claims expected to be invoiced imminently. 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.

### Other Costs

Restructure Faculty name changes means the directional signage needs to be altered in both buildings; lift directories and vinyls. Estates have reviewed all signage and had proposed changed costed; cost options are currently with ELT. **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 2017/18:

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

Actual consumption covering the period 1 August 2018 to 31 October 2018 within the table below.

Utility	Riverside (Inc HoR & MSC)	City	Total Consumption	Cost	Total Cost
Electricity (Kwh)	579,000	1,488,400	2,067,400	9.5p/Kwh	£196,403
Gas (Kwh)	534,088	1,708,679	2,242,767	1.7p/Kwh	£38,127
Water (m3)	1872	4437	6309	£1.54/m3 plus £131,409 fixed charges	£150,841
Total					£385,371

## Summary

### *Electricity*

Riverside - Up by 10% on last year. This could be related to increased activity or colder weather.

City – Up by 12%. Looking at data for the period, possible electrical Kiln usage on Level 10. FES FM will investigate and report back.

### **Gas**

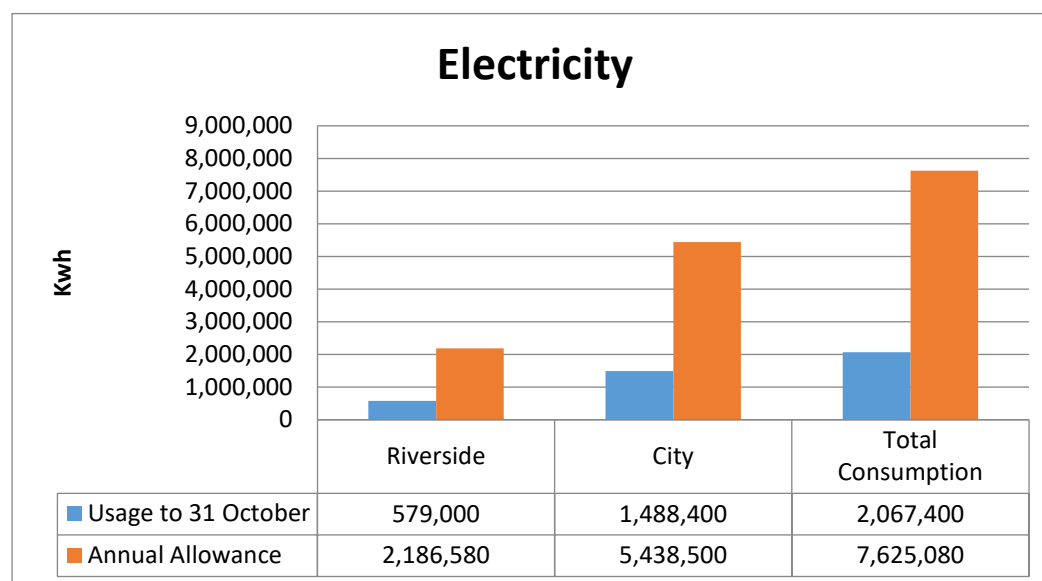
Riverside – Consumption has remained the same as last year.

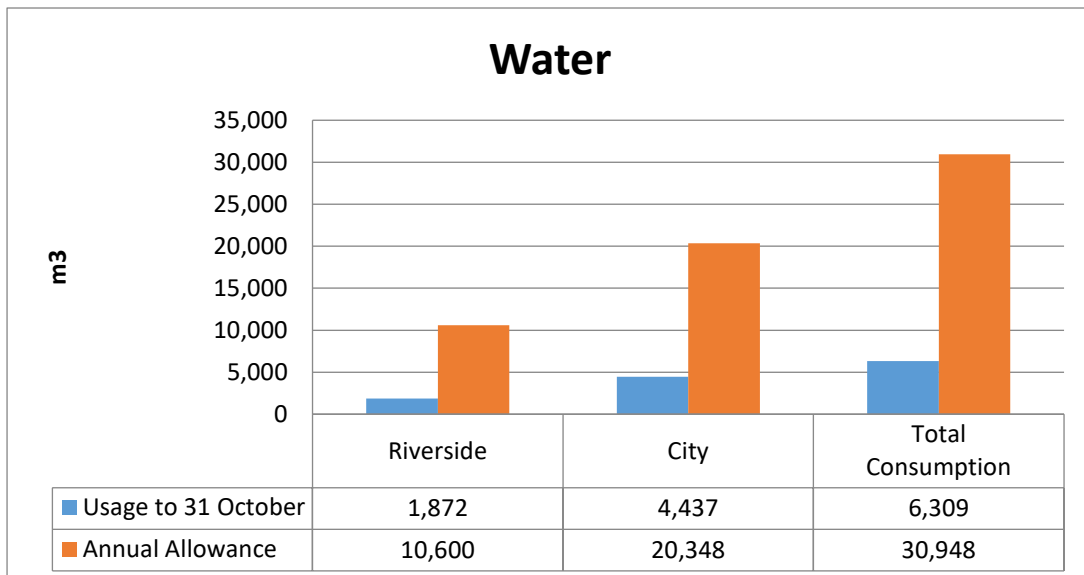
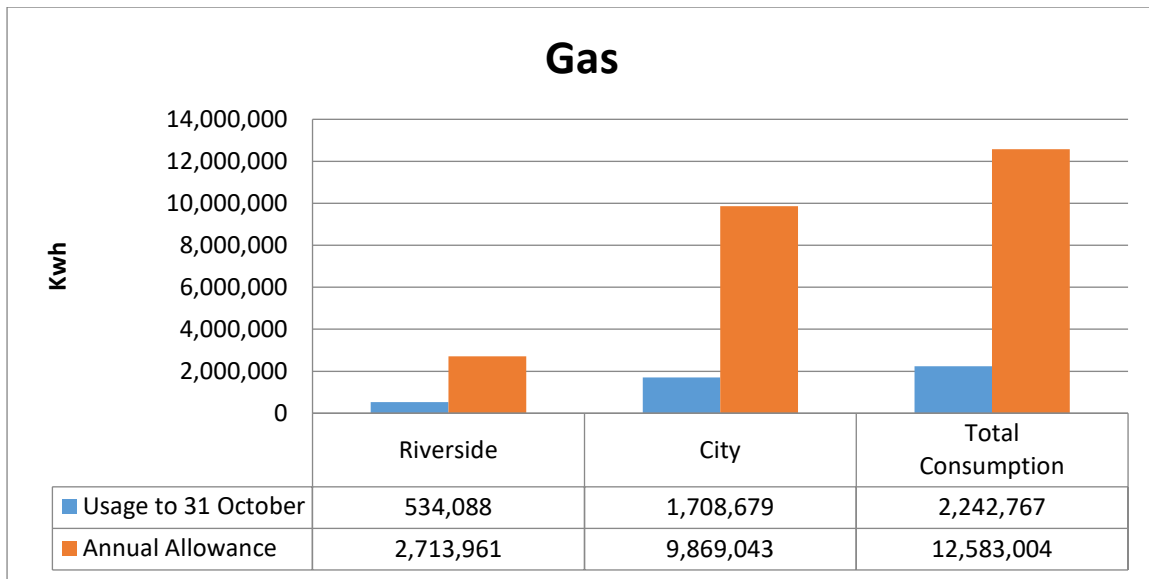
City – consumption has increased 12% on last year.

### **Water**

Riverside – consumption reduced by 31% on last year. We believe there is an error with this meter and this has been raised with Anglian Water and is being investigated.

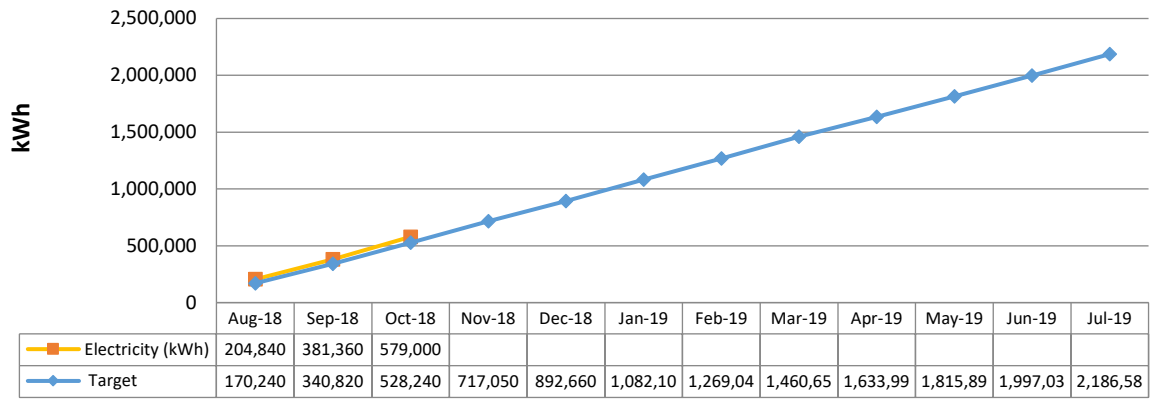
City – water consumption has decreased 10% on last year





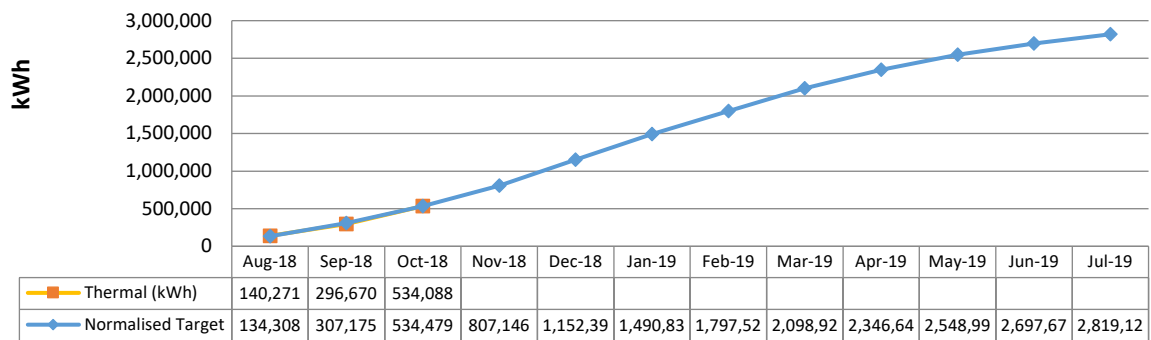
## Riverside Electricity

### Electricity consumption is currently 9.6% above target consumption



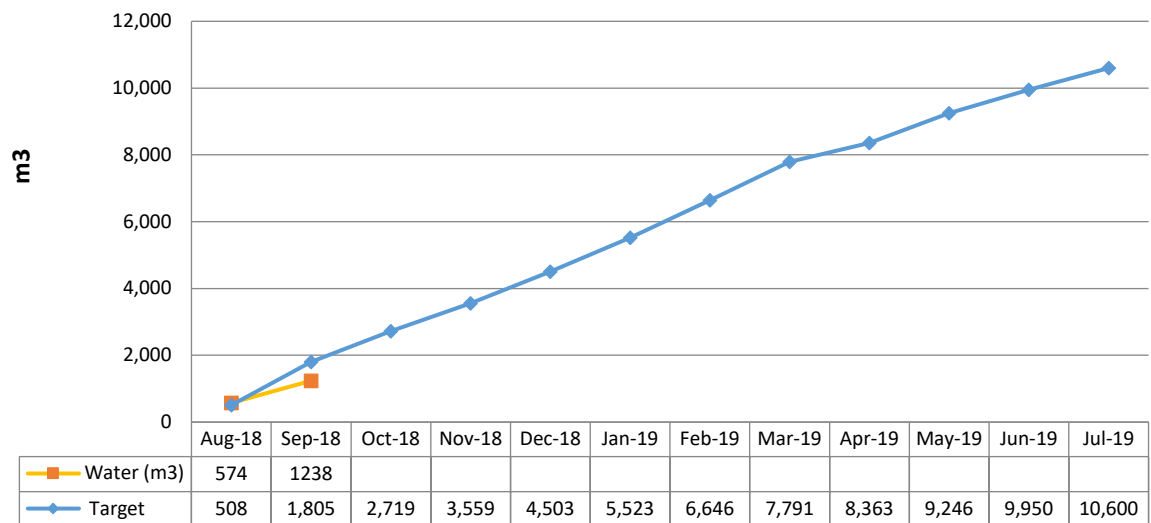
### Riverside Gas

### Thermal Energy consumption is currently 0.1% below target consumption



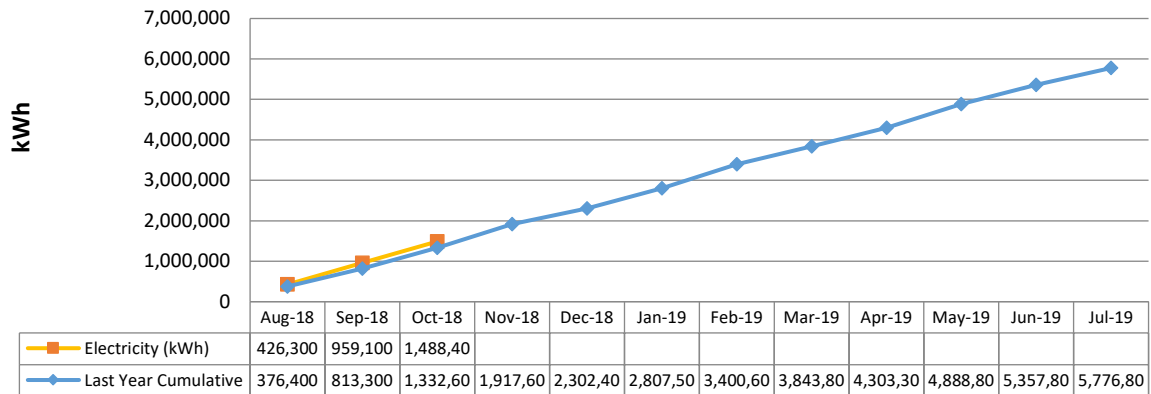
### Riverside Water

### Water consumption is currently 31.4% below target consumption



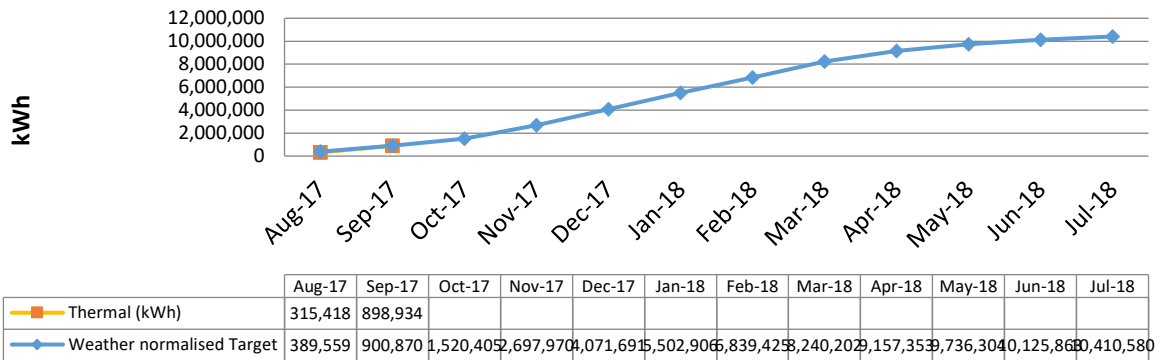
### City Electricity

### Cumulative Electricity Consumption



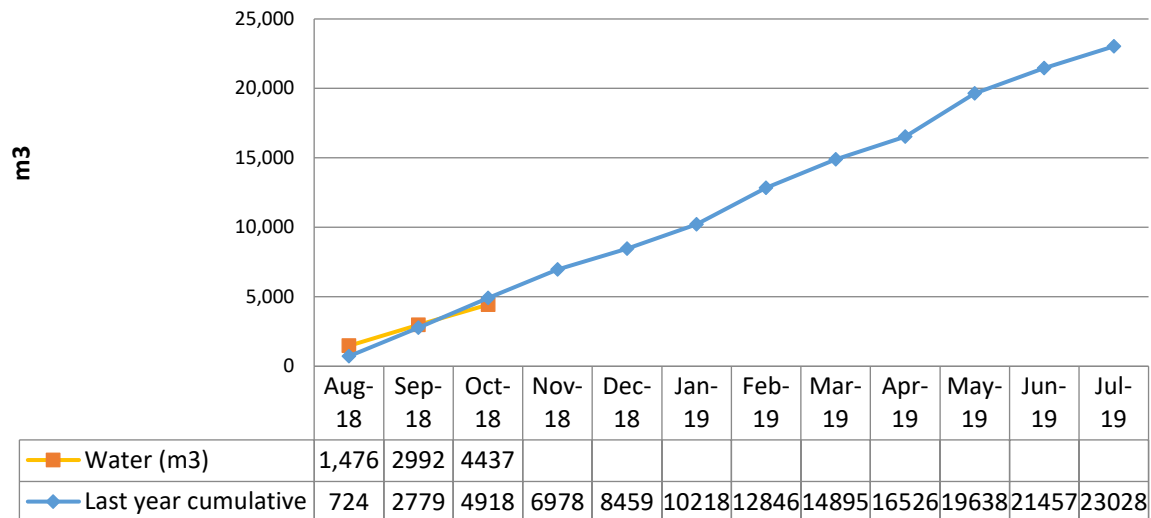
### City Gas

#### Cumulative Thermal Consumption



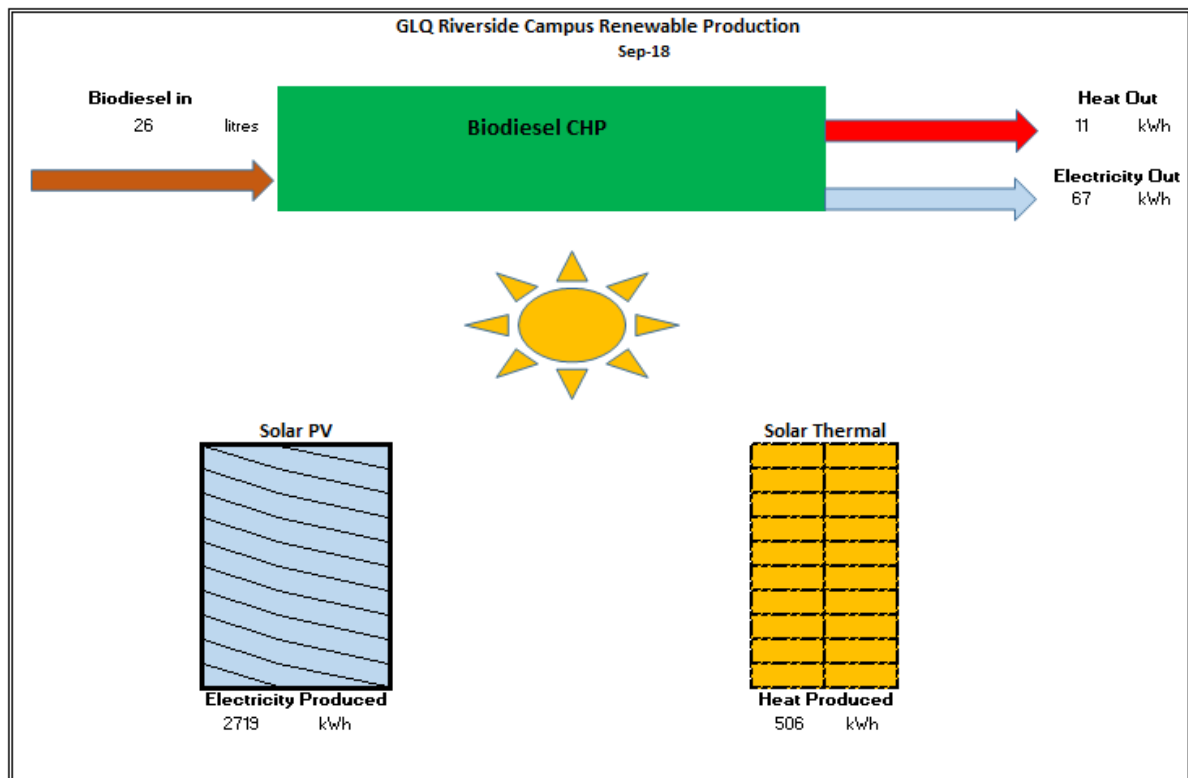
### City Water

#### Cumulative Water Consumption

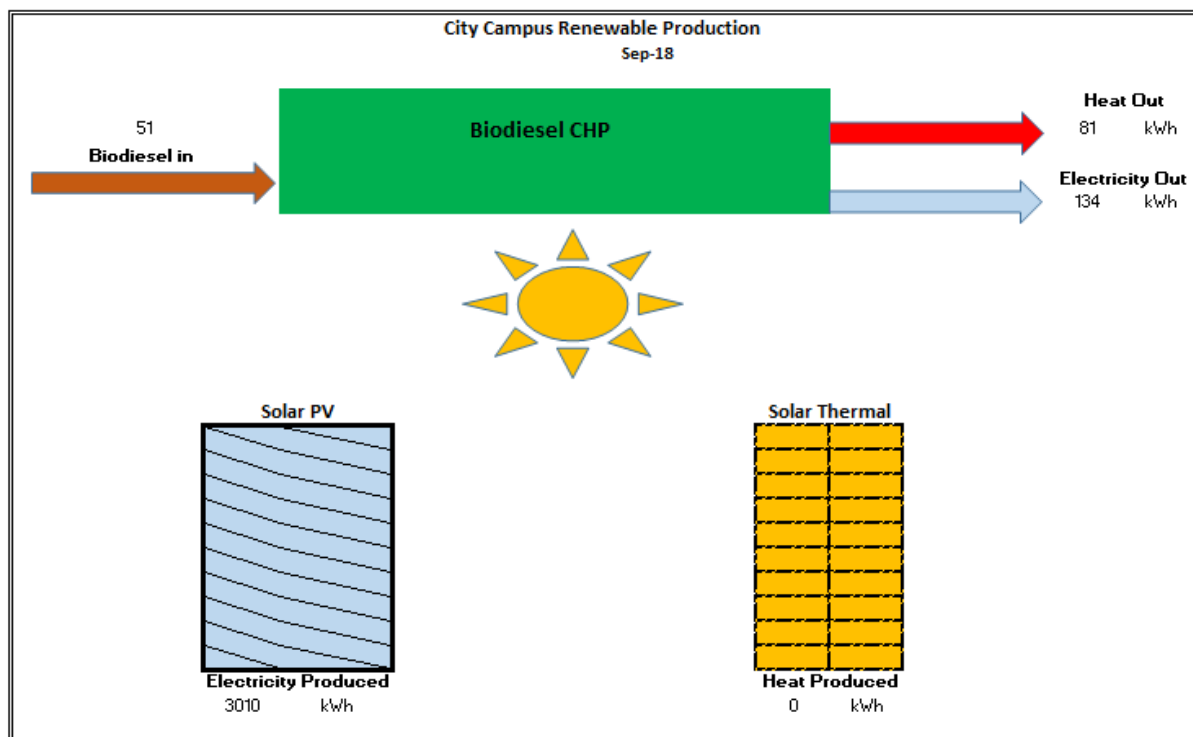


### Renewables

## Riverside



## City



### 3.2.2 Annual Waste Plan 2018/2019

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 have been implemented September 2018 where all used non-confidential printer/copier paper will be segregated and the College will receive £40 per tonne for used copier paper via our waste contractor.

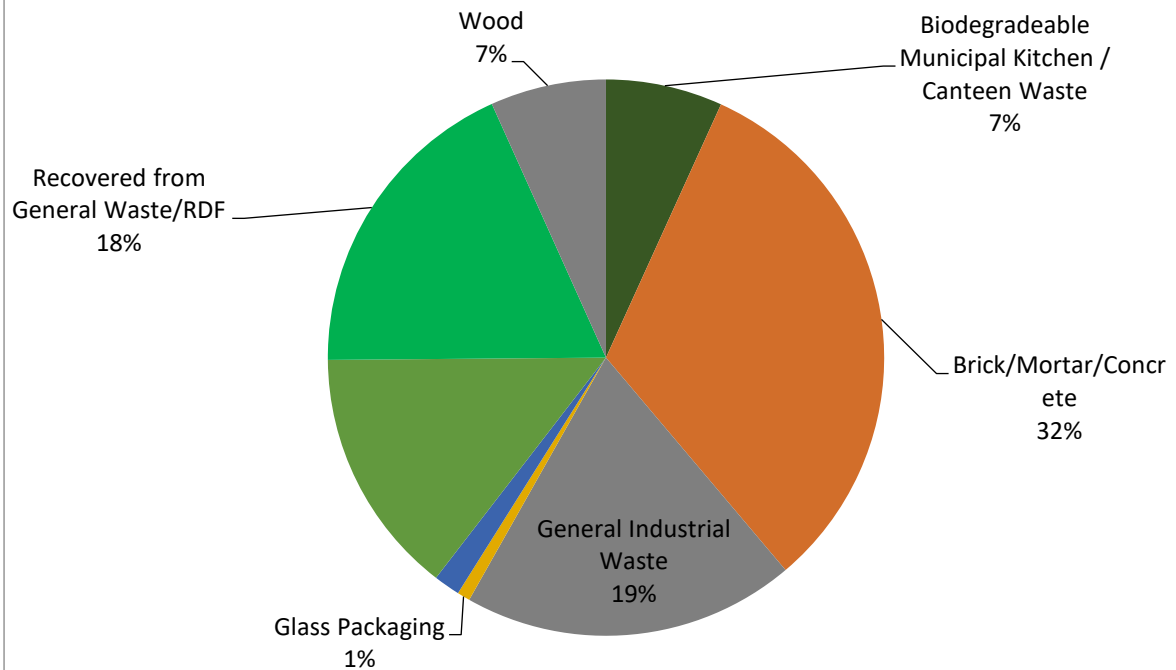
#### ***Recycling Targets***

CAMPUS	2017-2018 RECYCLING (%) ACTUAL	2018-2019 RECYCLING (%) TARGET	2018-2019 RECYCLING (%) ACTUAL
City	86%	75%	77%
Riverside	77%	75%	80%
Total	85%	75%	79%

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 - City Campus - Aug 2018 - Oct 2018



### Recycling - Riverside Campus - Aug 2018 - Oct 2018

