Board of Management

Finance & Physical Resources Committee

Date of Meeting	**Wednesday 27 February 2019**
Paper No.	**FPRC3-I**
Agenda Item	**13**
Subject of Paper	**Facilities Management Report**
FOISA Status	**Disclosable**
Primary Contact	**F Samara, Vice Principal: Infrastructure**
Date of production	**February 2019**
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 November 2018 - January 2019 and trends against the full Academic years 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 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 all 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 successfully received £24k from Cycling Scotland's Cycle Friendly Campus Development Fund to build a secure external cycle store at Riverside Campus. We are currently looking at design options with the aim to complete this project by the end of the summer. We also received £946 funding to purchase mobile bike maintenance tools that will be used at the Fix Your Own bike sessions throughout the year. She is also seeking to improve student and staff engagement in cycling, and is running two led rides in the spring along with some 'fix your own bike' events. Rona also carried out a trial of electric bikes over a two week period where staff could experiment on these e-bikes. The outcome was very

positive and Rona has applied to Energy Savings Trust eBike grant fund, in order to procure eBikes for staff use at the college.

Decision Required

Rona's internship comes to an end at the end of March 2019. There is an opportunity for funding of 50% to extend her contract for three months, which would allow her to continue with the excellent work she has been doing and also complete the secure cycle storage project at Riverside Campus, implement the e-bikes and apply for Cycle Friendly Campus status. The cost to extend Rona's contract would be in the region of £1000 - £2000.

3.1.2 Contract Administration (Payments & Performance)

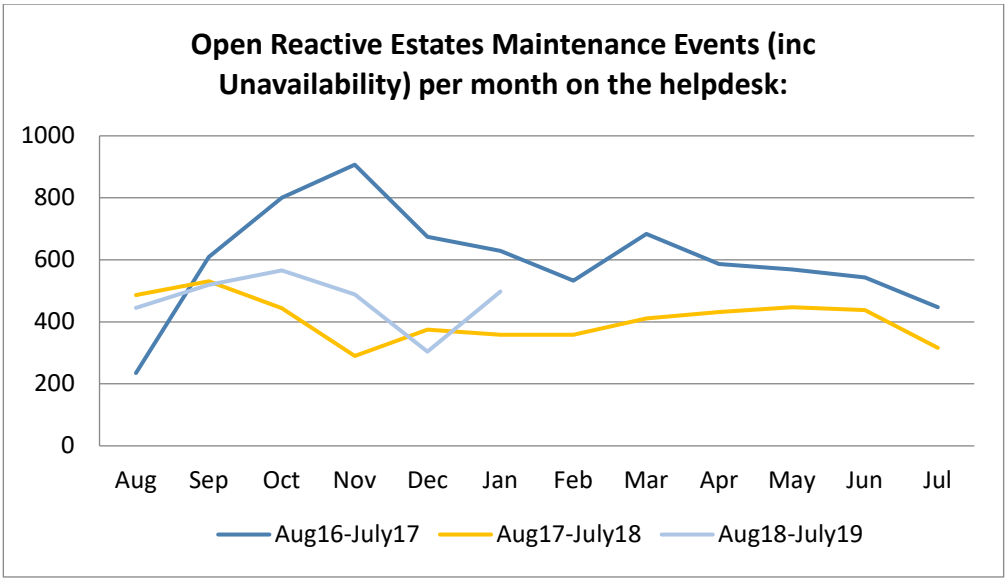
Henderson Loggie undertook an Infrastructure Contract Management Audit in June and this audit concluded that we had Good controls in place. This reflects the significant and diligent works undertaken by the Estates team and is reflected in the significant deduction of income claimed off GLQ for poor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

In December Audit Scotland came into the College to undertake a review of the financing of the project. It is understood that this was part of a wider review on the financing and operation of all NPD contracts.

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 over the page.

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%. For the first half of 2018/19 this is showing an increase to 470, an uplift of 15%.

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:

Deductions (Performance & Availability)			
Month	**Amount proposed (P) / re-proposed (R) by GLQ**	**Agreed deduction level**	**Increase %**
August 2018	£27,864 (R)	£28,824	3.45%
September 2018	£23,879 (R)	£24,074	0.82%
October 2018	£29,014 (R)	£24,735	-14.75%
November 2018	£28,226 (R)	£* to be agreed	
December 2018	£20,385 (P)	£* to be agreed	
Total to date:	**£129,368**	**£*77,633**	

The October figure decreased to reflect a £7,000 contribution from the College to facilitate the transfer of the Building Management System on to GLQ network.

November 2018 is currently in the final stages of agreement. December will then be re-run and resubmitted. We are aiming to have December's PayMech agreed by the end of February which will bring us up to date (n-2). This will make a significant change to the way the PayMech is reviewed as issues will be 'current'.

Monthly reports continue to be submitted timeously, 10 BD following month end and continue to be challenged where appropriate.

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 however they are disputing their obligation to rectify.

There have been a number of internal glazed panels in both buildings which have shattered instantaneously for no apparent reason. The College has made strong representation to GLQ to undertake an independent investigation to determine the cause of these faults.

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 and there is a suggestion to swap sliding doors with bi-fold doors.

A section of Library shelving in a store cupboard collapsed. GLQ undertook a review of all similar type shelving at City and have commenced a programme of replacement of screws to affected 6 areas. This work is planned to be complete in April.

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.

There continues to be some areas at City where water ingress occurs during driving rain and some rectification works have been completed with other investigation works ongoing.

The College has made representation to GLQ that repair work is required on the Davits. GLQ have indicated that they intend to refer this to Dispute Resolutiuon as they consider this to be a Lifecycle issues with the College being responsible for funding the work.

GLQ have also indicated that they intend to dispute the temporary repair provisions of the Contract.

3.1.4 College Maintenance Obligations

The College is contractually responsible for redecorating all wall and ceiling surfaces every 5 years and replacing soft floor finishes every 15 years. The College has prepared a rolling tender for redecorating Riverside and over the next year a similar tender will be prepared for City. Financing for this work would have to be made available.

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).

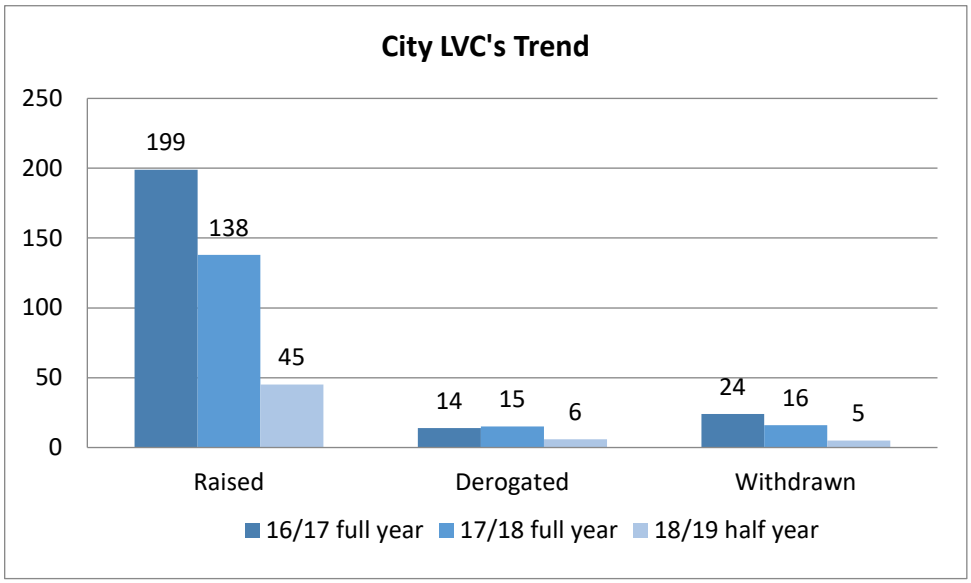
The Project Agreement is explicit as to the process which should be followed.

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 is statutory consents are required.

Low Value Changes

August 2018 till 31 January 2019:
City

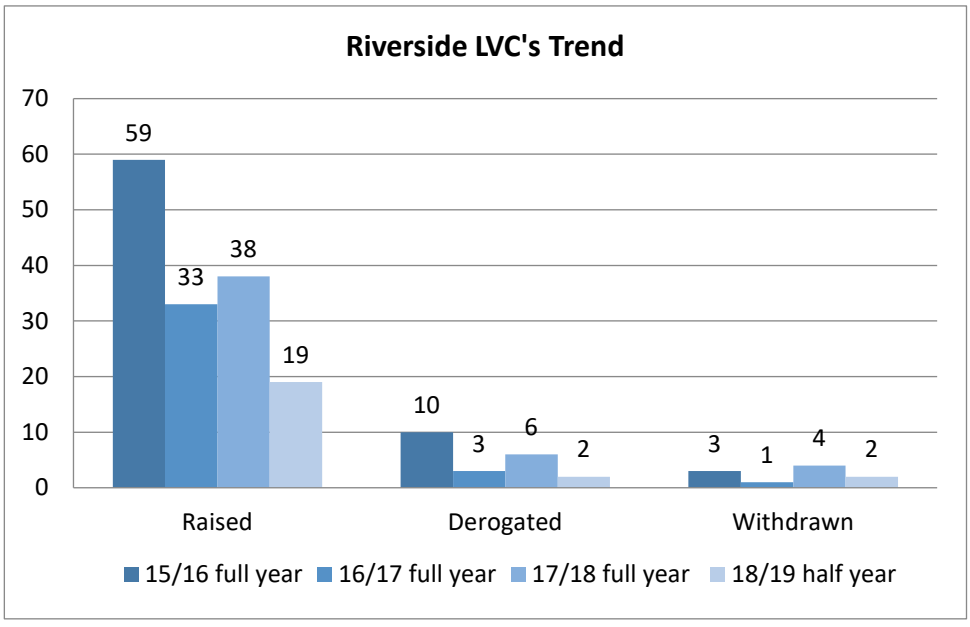
Low Value Changes raised 45 (+21 from last report)
Derogated 6, Withdrawn 5
Complete 17 (38%)



August 2018 till 31 January 2019:

Riverside

Low Value Change raised 19 (+10 from last report)
Derogated 2, Withdrawn 2
Complete 8 (42%)



In 2017/18 176 LVC's were raised which is a reduction of 25% 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. Change requests ≥ £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 can 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.

Medium Value Changes of note

City

- *There is a glass wall extending from the reception desk top to shelter staff from draughts. This is expected to be fitted by the end of February.*

Riverside

- *There has been a Gas Leak Detection installation proposed for the welding workshops which has still to be approved*

3.1.6 Malicious Damage

2016/17:	2017/18:	2018/19:
City - 138	City – 118	City – 67
Riverside - 9	Riverside – 18	Riverside - 21

Total of 147 malicious damage incidents raised in 2016/17 with a further 136 raised in 2017/18 & for the first half of the 2018/19 year **88** have been raised (total 371). These continue to be challenged where appropriate. The number of these being submitted is increasing.

GLQ have caught up with the backlog of MD cost submissions and from service availability to date a total of £55,327 has been invoiced; £42,339 for City and £12,988 for Riverside. The appropriate accruals were made at year end for the outstanding costs.

Other Costs

Restructure signage is now in place. There are current orders in for additional fire signage and ongoing additional and replacement estates signage.

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 January 2019 within the table below.

Utility	**Riverside (Inc HoR & MSC)**	**City**	**Total Consumption**	**Cost**	**Total Cost**
Electricity (Kwh)	1,146,020	2,963,300	4,109,320	9.5p/Kwh	£390,385

Gas (Kwh)	1,566,454	4,791,826	6,358,280	1.7p/Kwh	£108,090
Water (m3)	4125	7882	12,007	£1.54/m3 plus £131,409 fixed charges	£149,899
Total					£648,375

Summary

Electricity

Riverside and City – Consumption is currently showing an increase of 6% compared to last year. This could be related to increased activity.

Gas

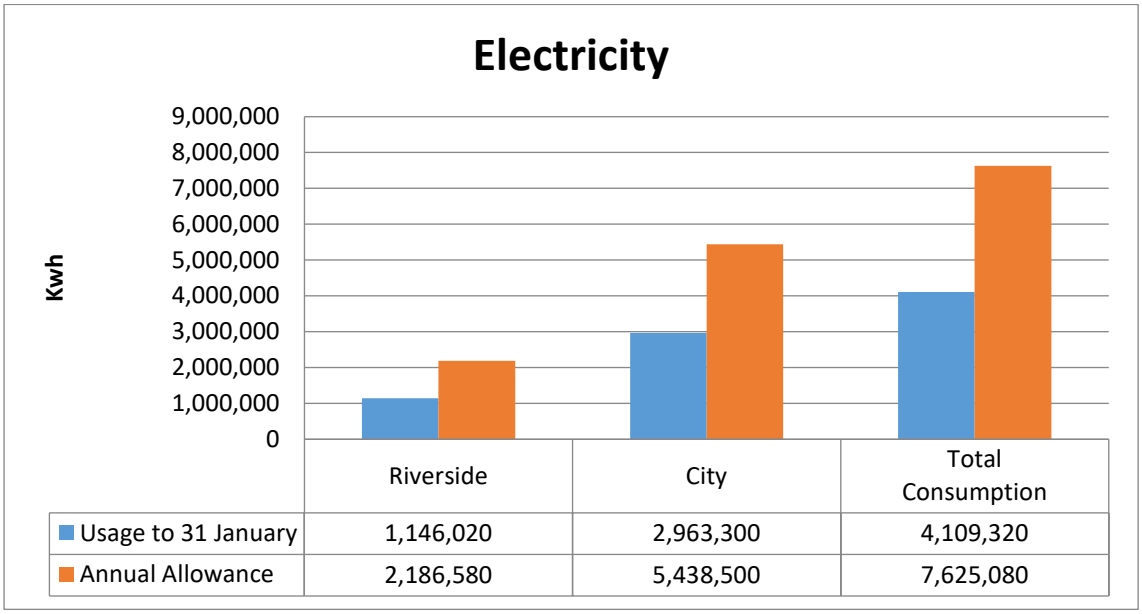
Riverside – Consumption has increased 5.7% compared to last year.

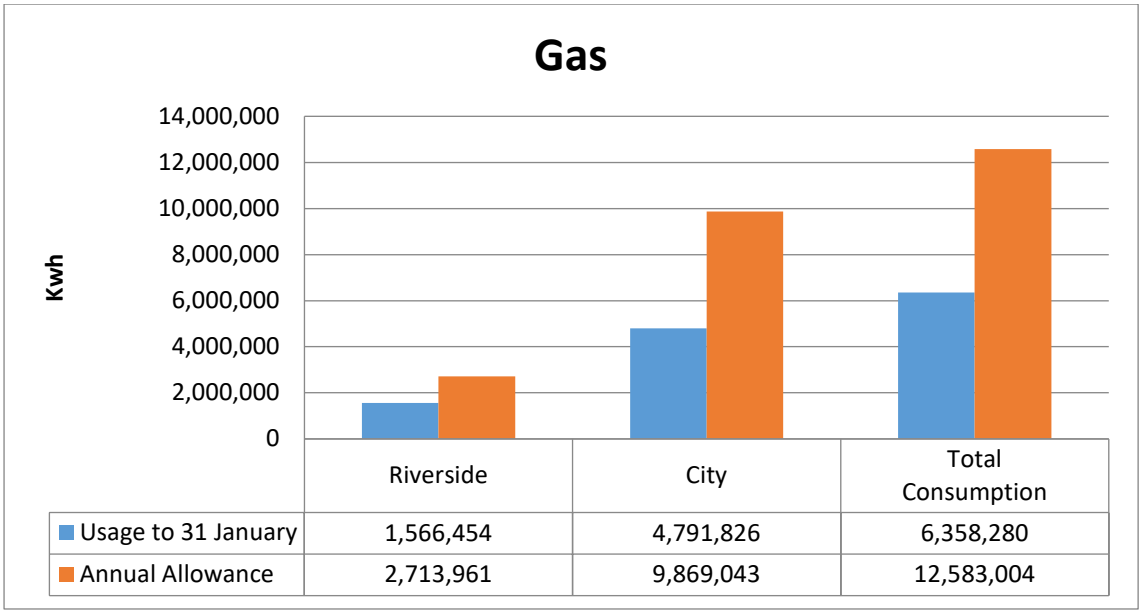
City – consumption has decreased 13% compared to last year.

Water

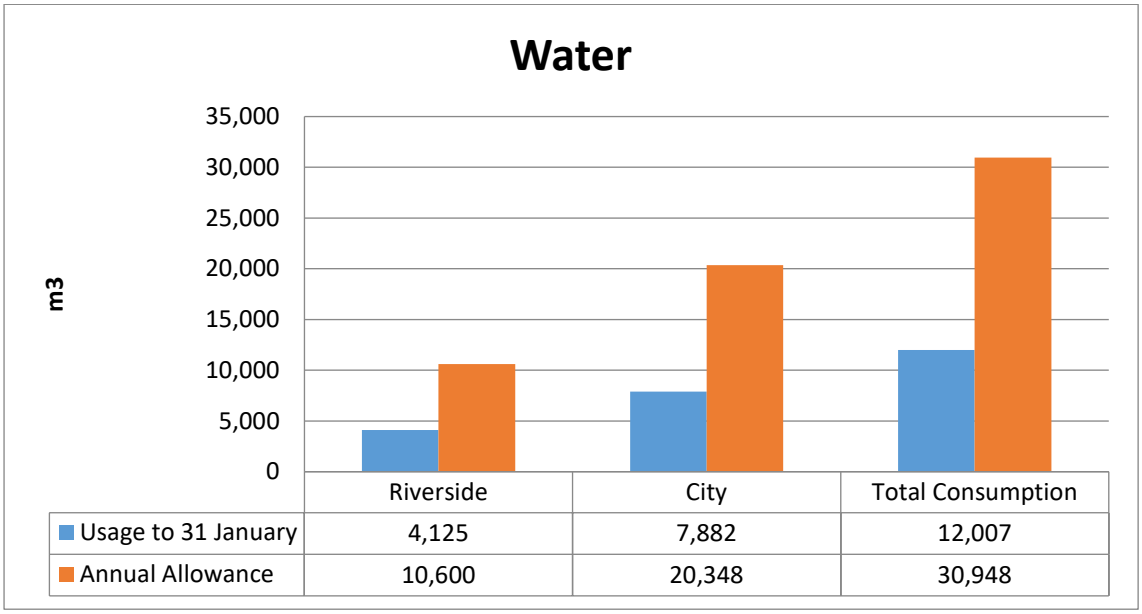
Riverside – consumption is currently showing a reduction on 25% compared to last year. This is due to a faulty water meter which was replaced in January 2019 and we expect the correction to appear on February's billing.

City – water consumption is currently showing a decrease of 23% on last year.





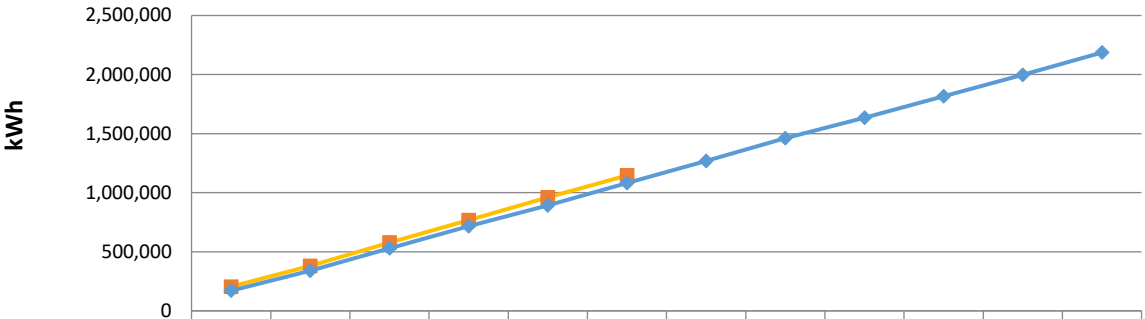
	Riverside	City	Total Consumption
Usage to 31 January	1,566,454	4,791,826	6,358,280
Annual Allowance	2,713,961	9,869,043	12,583,004



	Riverside	City	Total Consumption
Usage to 31 January	4,125	7,882	12,007
Annual Allowance	10,600	20,348	30,948

Riverside Electricity

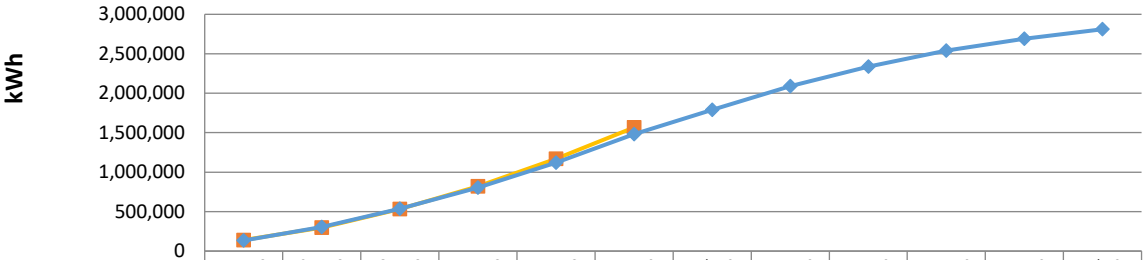
Electricity consumption is currently 5.9% above target consumption



	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
Electricity (kWh)	204,840	381,360	579,000	768,540	959,840	1,146,020						
Target	170,240	340,820	528,240	717,050	892,660	1,082,100	1,269,040	1,460,650	1,633,990	1,815,890	1,997,030	2,186,580

Riverside Gas

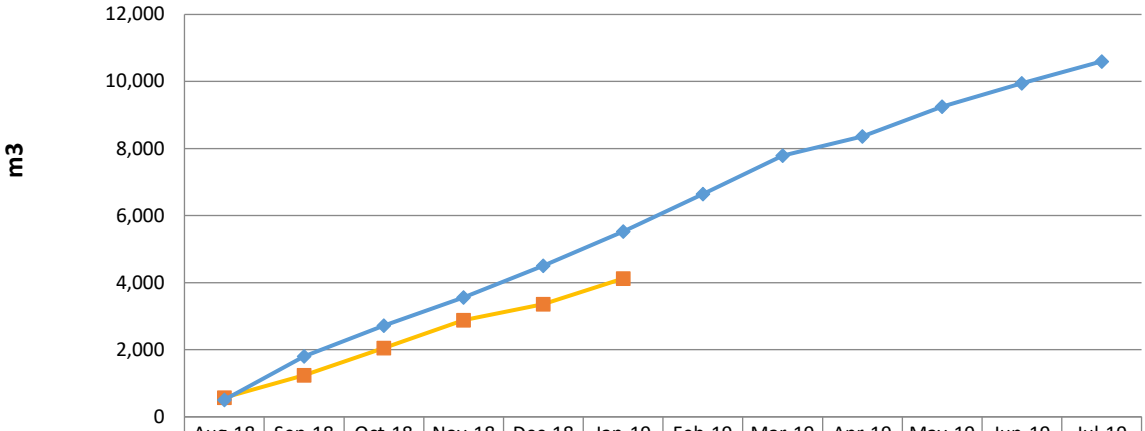
Thermal Energy consumption is currently 5.7% above target consumption



	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
Thermal (kWh)	140,271	296,670	534,088	819,291	1,170,284	1,566,454						
Normalised Target	134,308	307,175	534,479	803,365	1,119,884	1,482,522	1,789,212	2,090,609	2,338,326	2,540,680	2,689,353	2,810,808

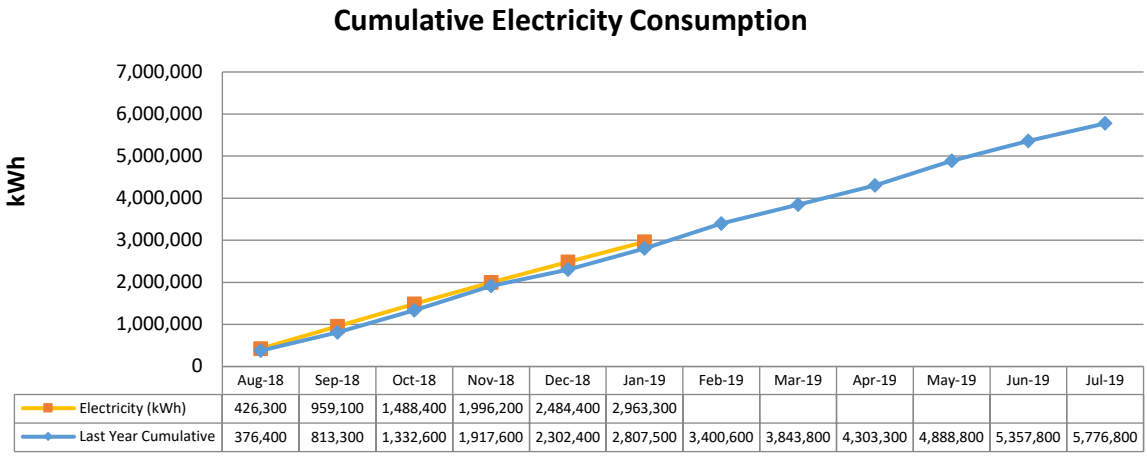
Riverside Water

Water consumption is currently 25.3% below target consumption



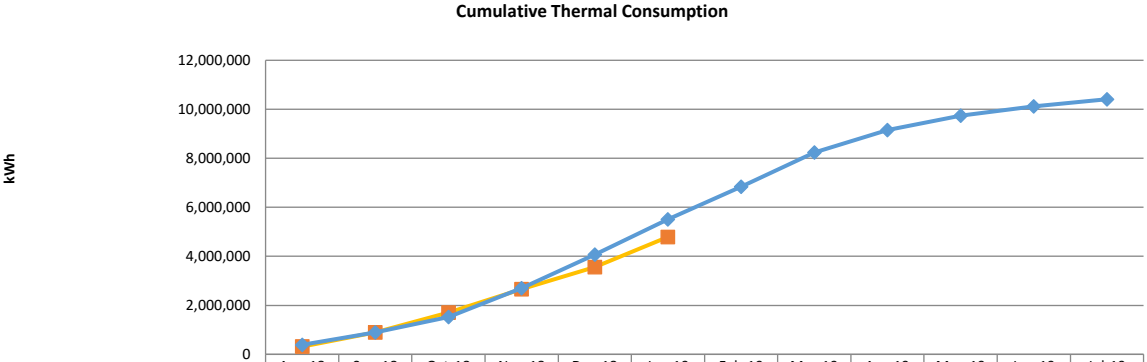
	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
Water (m3)	574	1238	2049	2878	3355	4125						
Target	508	1,805	2,719	3,559	4,503	5,523	6,646	7,791	8,363	9,246	9,950	10,600

City Electricity



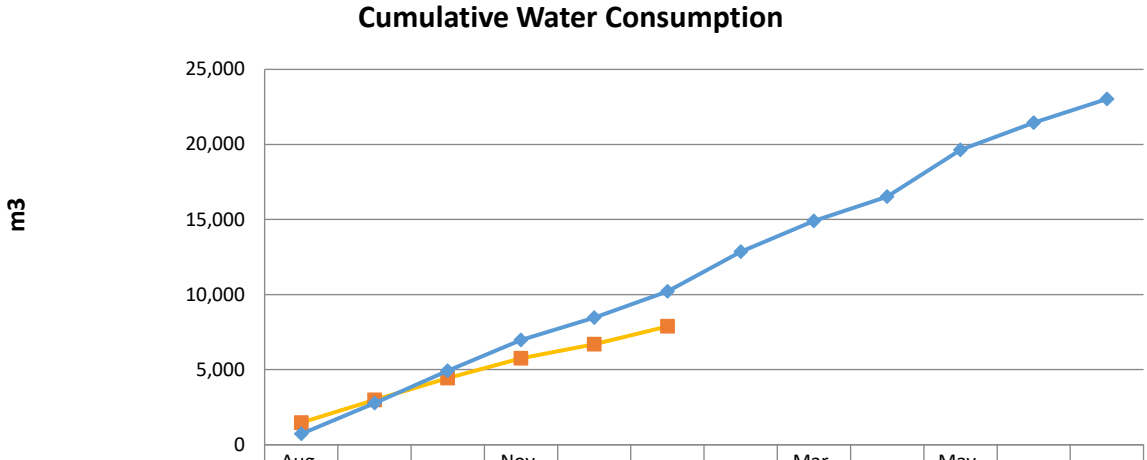
	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
Electricity (kWh)	426,300	959,100	1,488,400	1,996,200	2,484,400	2,963,300						
Last Year Cumulative	376,400	813,300	1,332,600	1,917,600	2,302,400	2,807,500	3,400,600	3,843,800	4,303,300	4,888,800	5,357,800	5,776,800

City Gas



	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
Thermal (kWh)	315,418	898,934	1,708,679	2,654,265	3,555,130	4,791,826						
Weather normalised Target	389,559	900,870	1,520,405	2,697,970	4,071,691	5,502,906	6,839,425	8,240,202	9,157,353	9,736,304	10,125,863	10,410,580

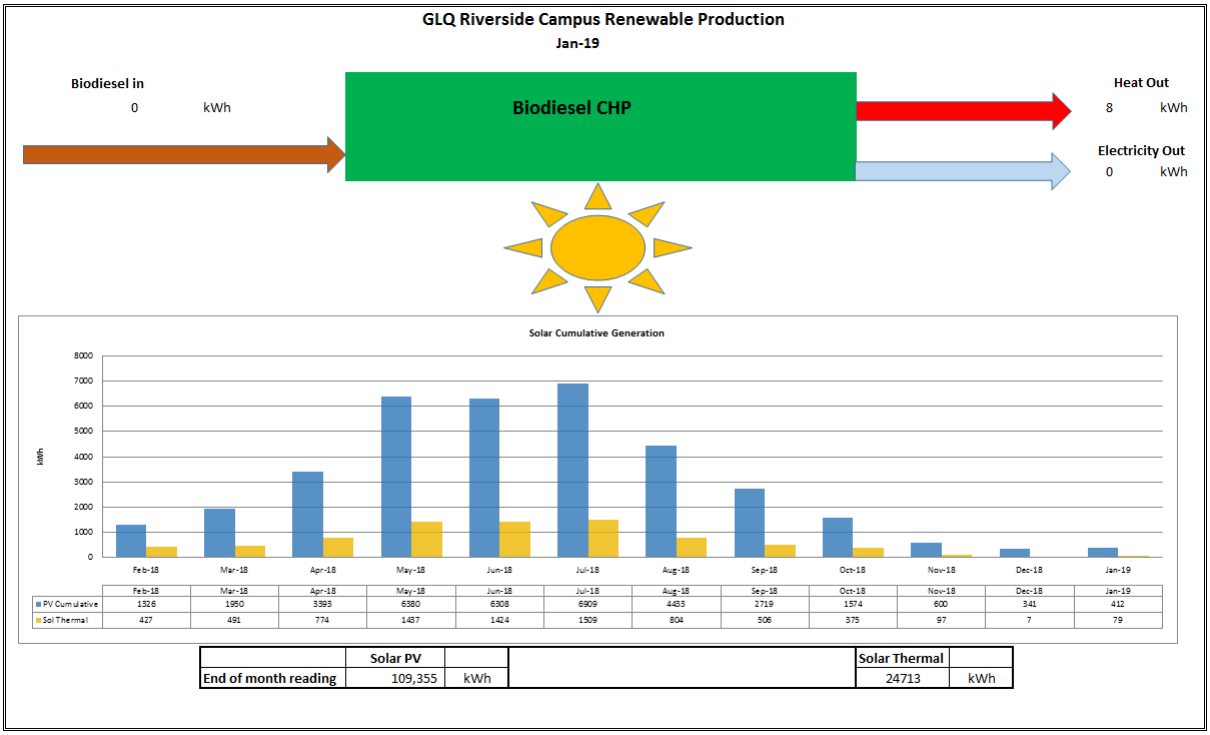
City Water



	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
Water (m3)	1,476	2,992	4,437	5,748	6,700	7,882						
Last year cumulative	724	2,779	4,918	6,978	8,459	10,218	12,846	14,895	16,526	19,638	21,457	23,028

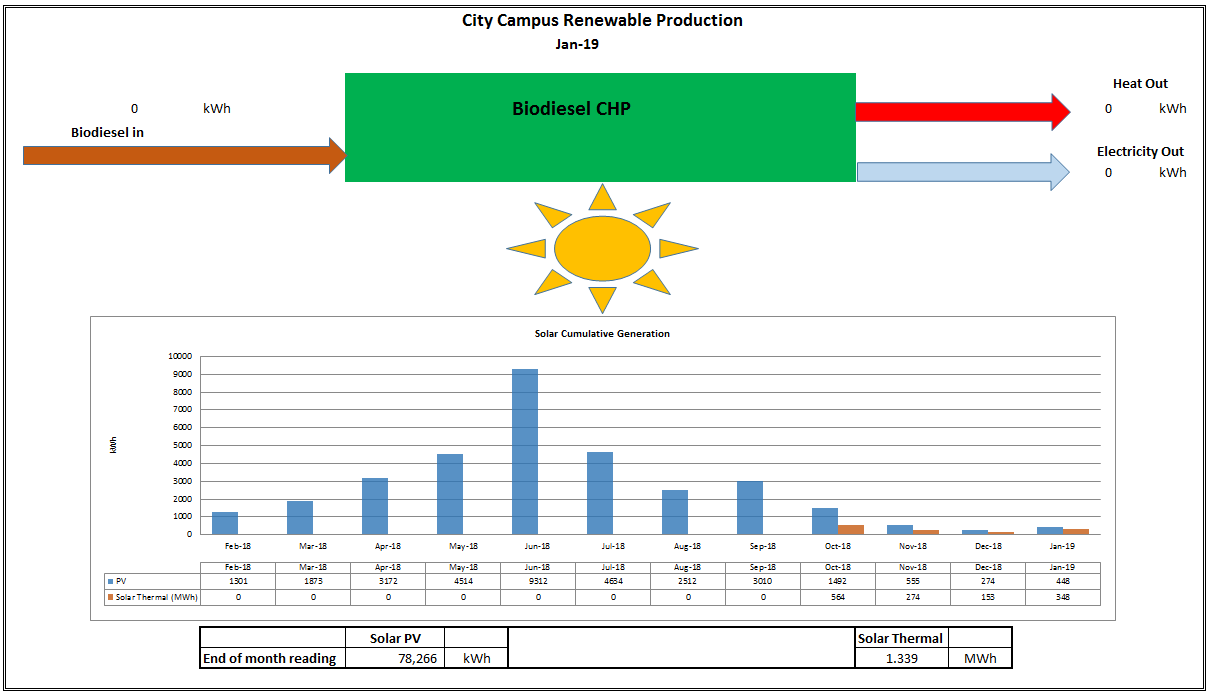
Renewables

Riverside



	Solar PV			Solar Thermal	
End of month reading	109,355	kWh		24713	kWh

City



	Solar PV			Solar Thermal	
End of month reading	78,266	kWh		1.339	MWh

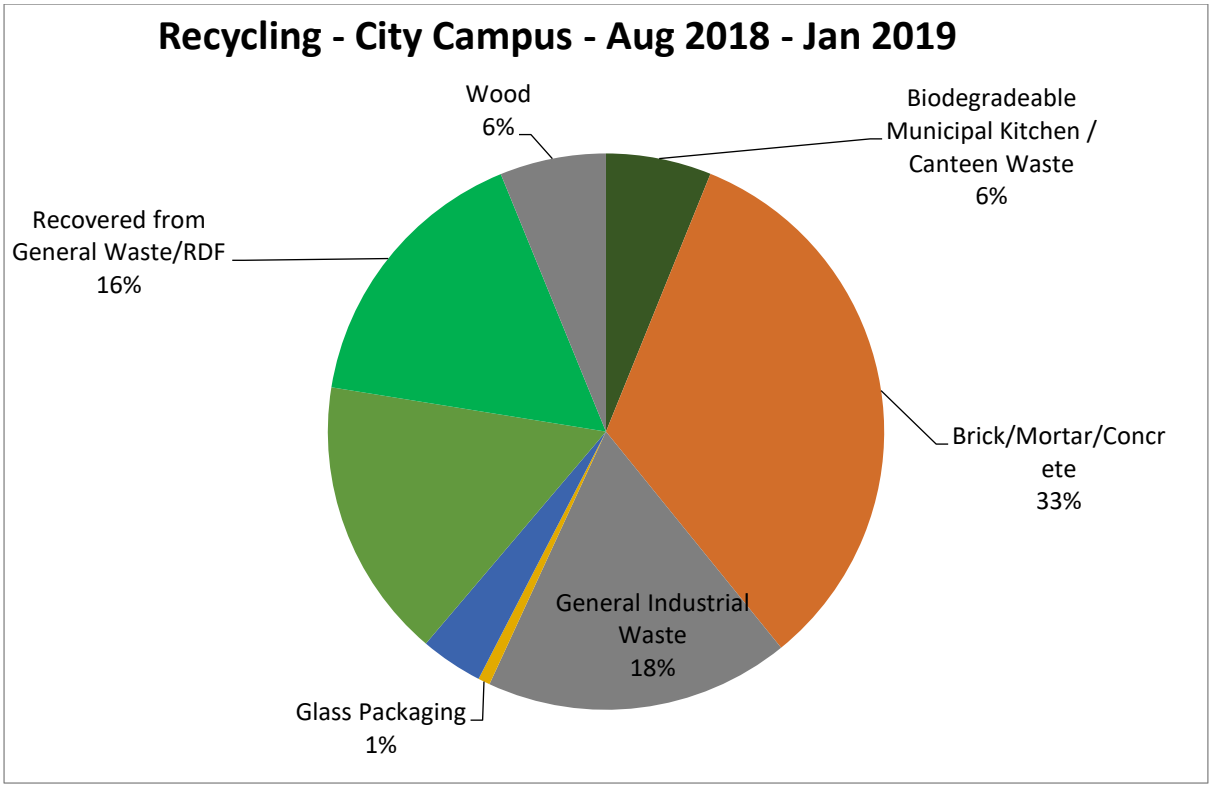
3.2.2 Annual Waste Plan 2018/2019

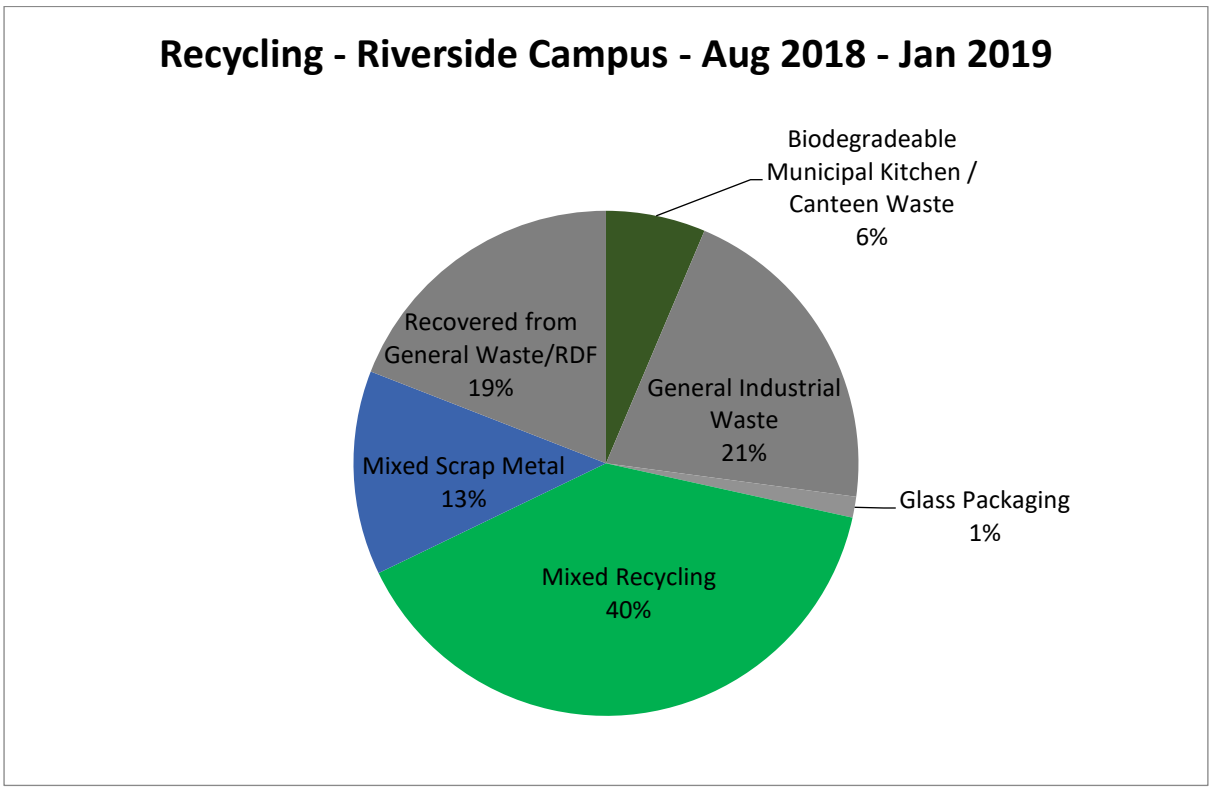
Monthly meetings are held with our Waste Contractor to constantly look at increasing recycling. We are currently looking at implementing general waste and dry mixed recycling compactors at City. Paper skips were implemented in September 2018 where all used non-confidential printer/copier paper will be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

There is a waste section/recycling page on Connected which provides information regarding all types of waste streams with a useful A to Z waste guide. The College's design team also created several graphics and posters showing the types of bins distributed around the College that illustrate which type of waste can be placed into each one. Further information can be found by accessing the following link: https://connected.cityofglasgowcollege.ac.uk/section/facilities-waste-recycling-group-estates-facilities/facilities-waste-recycling


Recycling - City Campus - Aug 2018 - Jan 2019
Wood
6%
Biodegradeable
Municipal Kitchen /
Canteen Waste
6%
Recovered from
General Waste/RDF
16%
Brick/Mortar/Concr
ete
33%
General Industrial
Waste
18%
Glass Packaging
1%


Recycling - Riverside Campus - Aug 2018 - Jan 2019
Biodegradeable
Municipal Kitchen /
Canteen Waste
6%
Recovered from
General Waste/RDF
19%
General Industrial
Waste
21%
Mixed Scrap Metal
13%
Glass Packaging
1%
Mixed Recycling
40%