

## Board of Management Finance & Physical Resources Committee

<b>Date of Meeting</b>	<b>Wednesday 22 May 2019</b>
<b>Paper No.</b>	<b>FPRC4-H</b>
<b>Agenda Item</b>	<b>11</b>
<b>Subject of Paper</b>	<b>Facilities Management Report</b>
<b>FOISA Status</b>	<b>Disclosable</b>
<b>Primary Contact</b>	<b>S Thompson, Vice Principal: Corporate Services</b>
<b>Date of production</b>	<b>May 2019</b>
<b>Action</b>	<b>For Noting</b>

### 1. Recommendations

- The Committee is asked to note this report.

## **2. Purpose of report**

The paper provides the Committee with reportage on business as usual in Estates and Facilities Management and covers the operational period February 2019 - April 2019 and trends against the full Academic years 16/17 and 17/18.

## **3. Corporate Services**

### **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.

Since January, Rona has secured funding from Paths for All to fund the role of Active Travel Co-ordinator until July 2019. She has continued to work towards the delivery of a new cycle storage facility at Riverside, which is funded by a successful grant application made to Cycling Scotland. Rona has developed a calendar of cycle rides, social walks, and bike maintenance events (in partnership with Glasgow Bike Hive) which will run consistently until July 2020. Rona is now working on an application for a new Cycling Officer, which if successful will provide the college with a Cycling Officer for another year. The aim is to continue to 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)

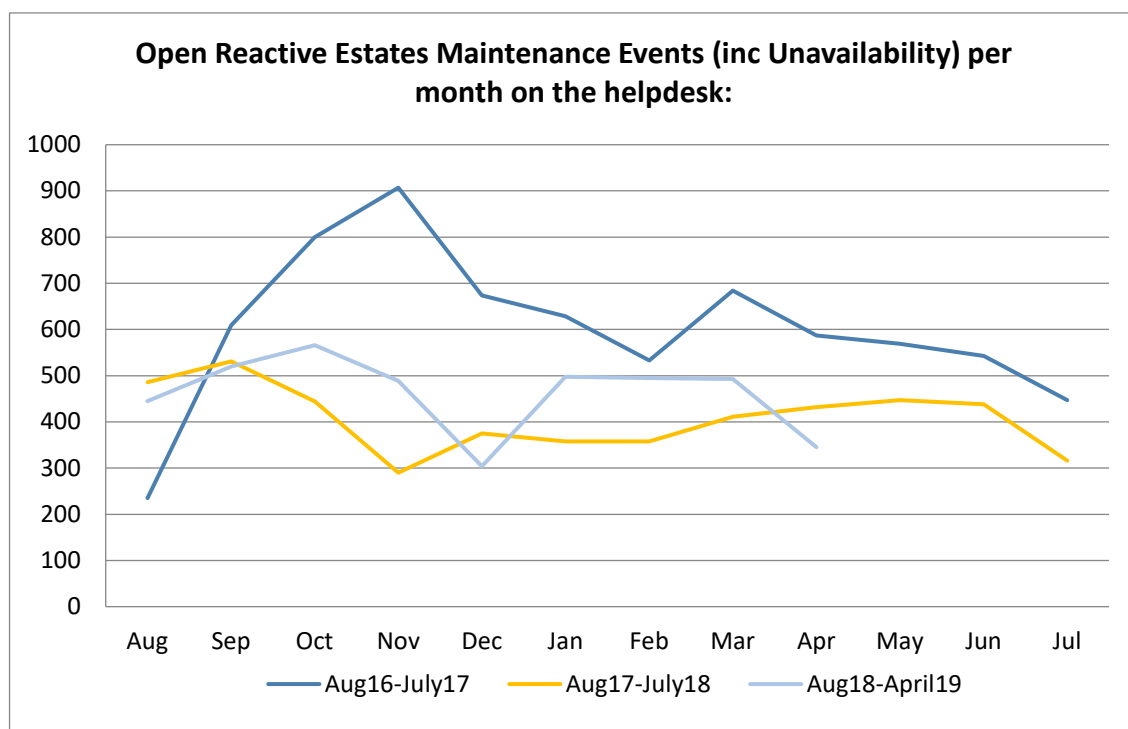
Henderson Loggie undertook an Infrastructure Contract Management Audit in June 2018 and this audit, previously reported on, concluded that we had Good controls in place.

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 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%. For the first 9 months of 2018/19 this is showing an increase to 461, an uplift of 13%.

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 (P) / re-proposed (R) by GLQ</b>	<b>Agreed deduction level</b>	<b>Increase %</b>
August 2018	£27,864 (R)	£28,825	3.45%
September 2018	£23,879 (R)	£24,075	0.82%
October 2018	£29,014 (R)	£24,735	-14.75%
November 2018	£28,226 (R)	£29,953	6.12%
December 2018	£19,289 (R)	£21,377	10.83%
January 2019	£23,314 (R)	£28,955	24.2%
February 2019	£15,867 (R)	£27,213	71.5%
March 2019	£17,468 (R)	£23,719	35.79%
<b>Total to date:</b>	<b>£184,921</b>	<b>£208,852</b>	

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.

March's PayMech is agreed; this brings us up to date and in line with the contract timeframes for agreeing deduction levels. 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 3 atrium glazing failures at Riverside from October 2017 and the College continue to take deductions of £4,000 per month until the glass is rectified. GLQ replaced the netting under the whole atrium. This is essentially a legal issue between SRM and their glazing subcontractor and the positive news is that the 3 glazing failures are due to be replaced in early June. The net will thereafter be removed only on confirmation from GLQ that it is safe to do so.

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. The Colleges standpoint is that GLQ have still to prove that adequate pressure ever existed at commissioning and we continue to take deductions of £4,000 per month to force concluding this issue.

Since January there have been a further 3 internal glazed safety glass panels 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 and we have been promised an independent glazing report which has still to be provided.

GLQ have confirmed the weight of the disabled doors are suitable for the support rails. GLQ confirm they have increased door checks to a monthly safety inspection in an attempt to alleviate issues and GLQ have still to provide options of alternative doors for disabled toilets.

A section of Library shelving in a store cupboard collapsed. GLQ undertook a review of all similar type shelving at City and have now completed a programme of replacement of screws to affected areas.

There has been excessive temperatures in mainly catering outlets, some staff and teaching areas, with low temperatures in some other areas such as sports halls. GLQ have commissioned a survey to establish the reason. GLQ have still to provide a copy of this survey.

There was a number of areas at City where water ingress occurred during driving rain and there was significant efforts to rectify these problems during the Easter recess. The College will review the effectiveness of these works over the coming months however to date it appears that these works have been successful.

The College has instructed repair work to the Davits highlighted from the latest maintenance report. This works is not the responsibility of GLQ to undertake as it is lifecycle works for the College to fund.

There continues to be significant issues with the temperature and draughts at City Receptions from the constant use of the accessible door. The College has prepared a consultant brief on the review of the areas to improve the environmental conditions internally.

### **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 it will be awarded in June. An evaluation of how best to undertake painting of City will follow.

### **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 31 April 2019:*

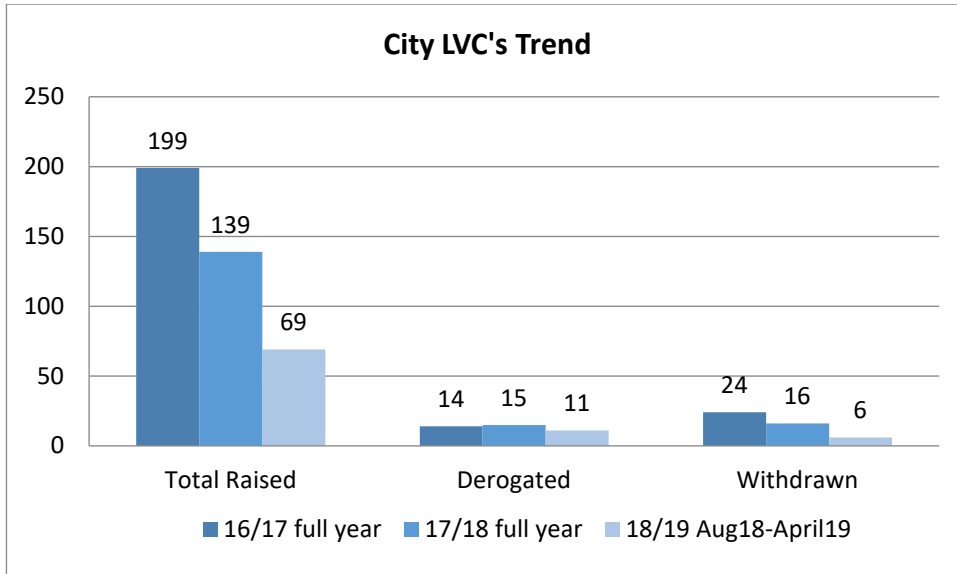
##### **City**

Low Value Changes raised 69 (+24 from last report)

Within the 69:

Derogated 11, Withdrawn 6

Complete 31 (45%)



August 2018 till 31 April 2019:

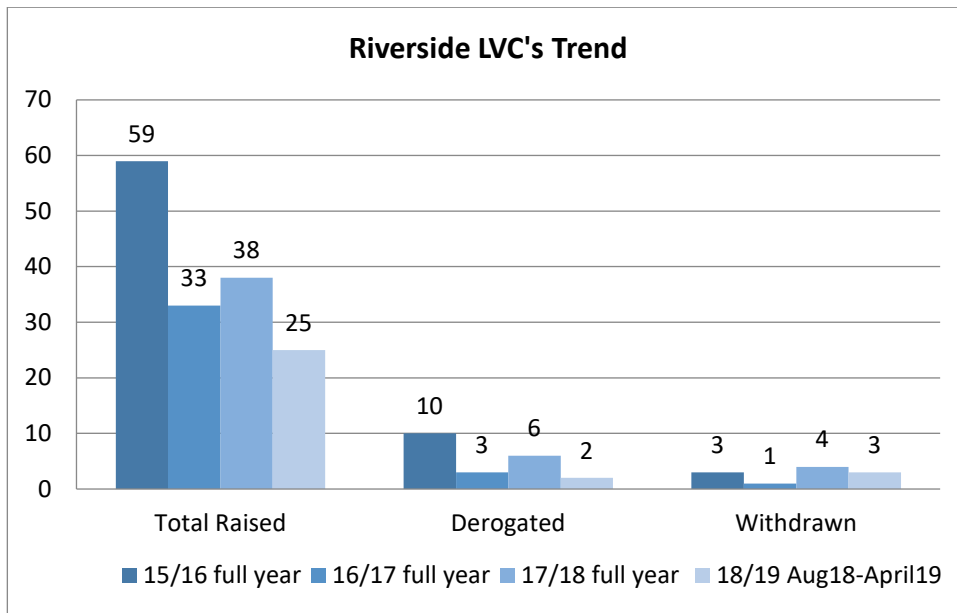
**Riverside**

Low Value Change raised 25 (+6 from last report)

Within the 25:

Derogated 2, Withdrawn 3

Complete 16 (64%)



In 2017/18 176 LVC's were raised which is a reduction of 25% from the previous year of 232.

### **3.1.6 Malicious Damage**

2016/17:	2017/18:	2018/19:
City - 138	City – 118	City – 127 (+60 from last report)
Riverside - 9	Riverside – 18	Riverside – 32 (+11 from last report)

Total of 147 malicious damage incidents raised in 2016/17 with a further 136 raised in 2017/18 & to date for year 2018/19 159 have been raised (total 442). These continue to be reviewed individually and challenged where appropriate. The number of these being submitted is substantially increasing; 67 were raised for City for the first half of 2018/19 and a further 60 have been raised in the last 3 months.

GLQ have caught up with the backlog of MD cost submissions and from service availability to date a total of £70,385 has been invoiced; £53,664.50 for City and £16,720.32 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. The L7 Lift Board at Riverside is damaged and will need to be replaced. Centurion are looking at options as the current lift boards are not available anymore.

### **3.1.7 North Hanover St Building**

The North Hanover street building sale was concluded on 24<sup>th</sup> April 2019.

### **3.1.8 Charles Oakley Building**

The College has prepared a brief to obtain survey costs to ascertain the condition to the buildings windows and façade.



## 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 30 April 2019 within the table below.

Utility	Riverside (Inc HoR & MSC)	City	Total Consumption	Cost	Total Cost
Electricity (Kwh)	1,741,570	4,442,800	6,184,370	12.19p/Kwh	£753,874
Gas (Kwh)	2,561,395	7,881,222	10,442,617	1.83p/Kwh	£191,099
Water (m3)	6238	10,314* *consumption only to end of March due to faulty water meter	16,552	£1.56/m3 plus £131,409 fixed charges	£157,230
Total					£1,107,211

NB Unit prices updated to reflect true costs

## Summary

### Electricity

Riverside and City – Consumption is currently showing an increase of 3% compared to last year. This could be related to increased activity

### Gas

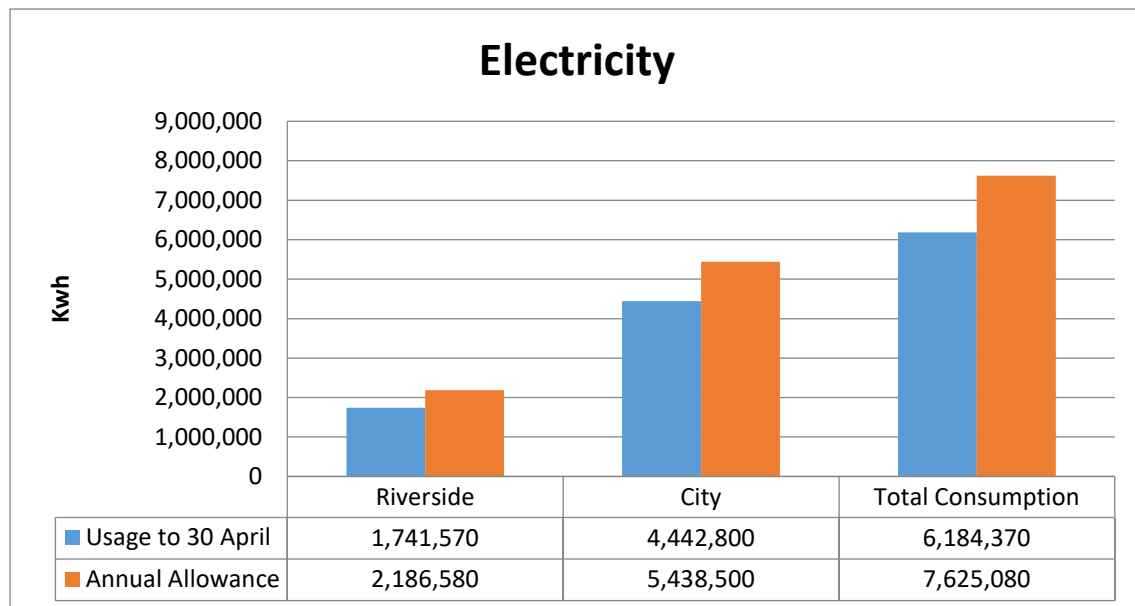
Riverside – Consumption has increased by 11.8% compared to last year.

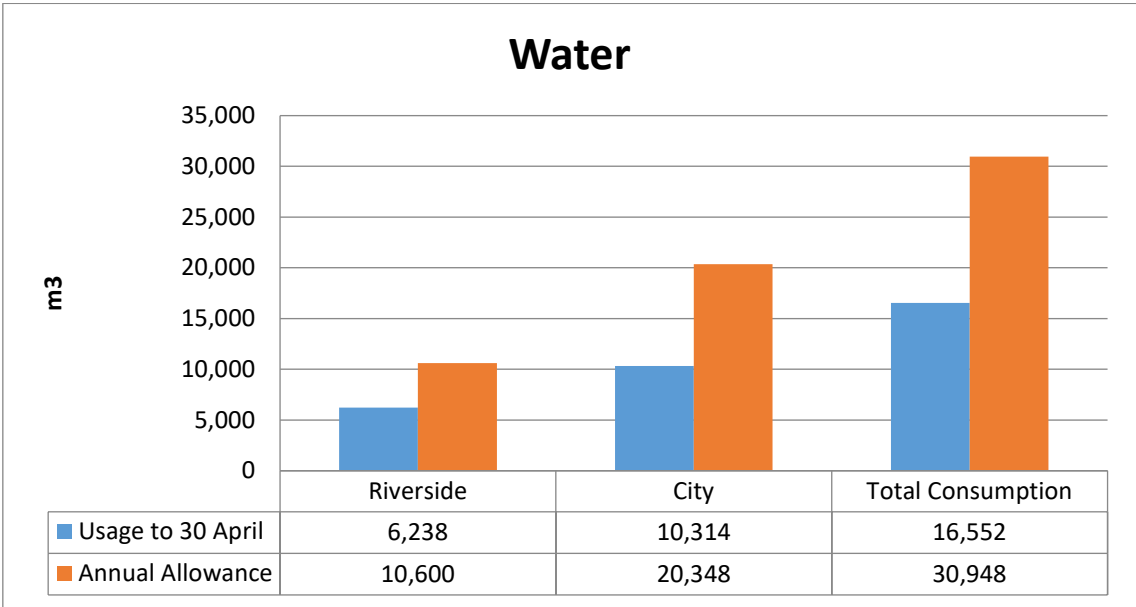
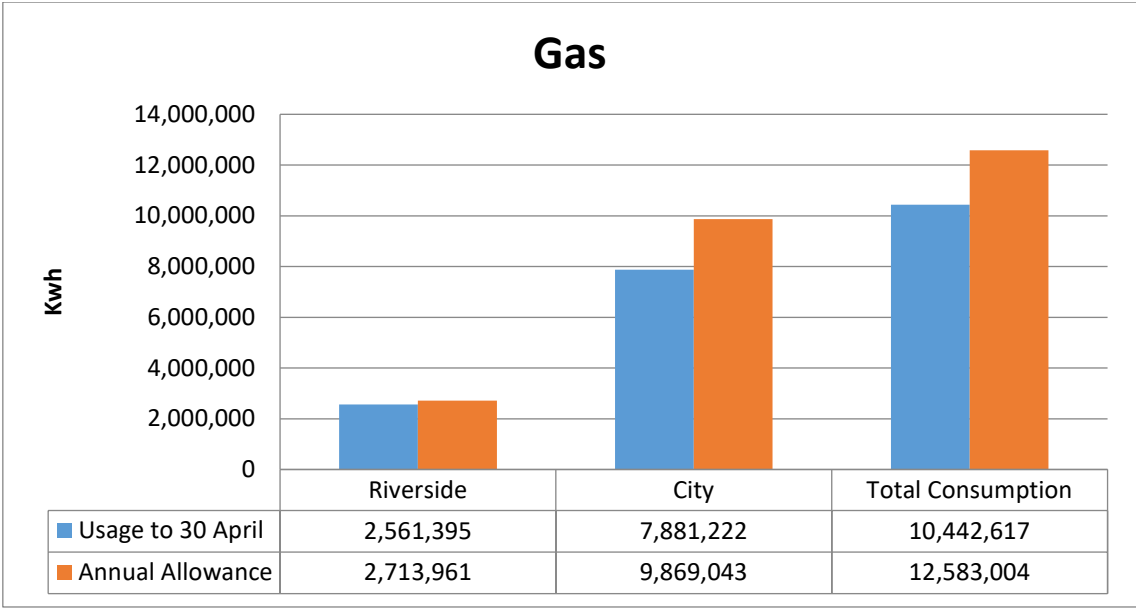
City – consumption has decreased 14% compared to last year.

### Water

Riverside – consumption is currently showing a reduction of 6% compared to last year.

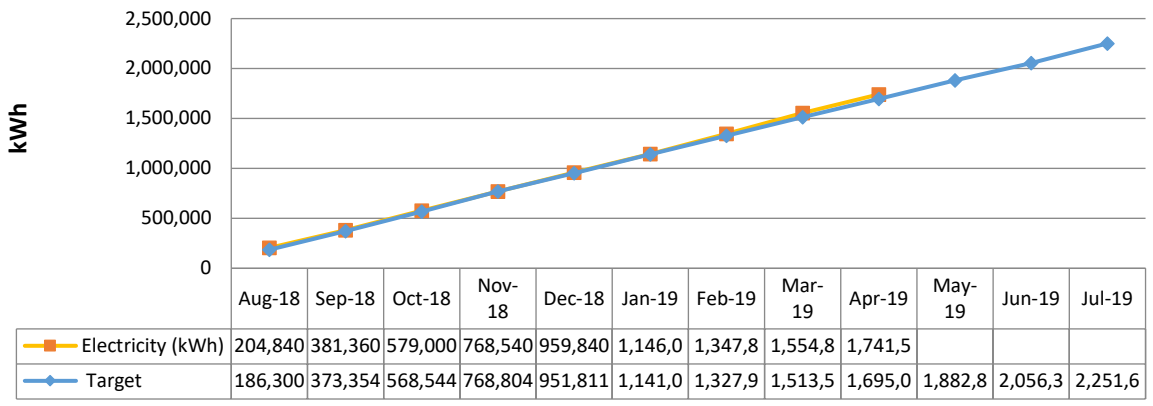
City – water consumption is currently showing a decrease due to a faulty water meter.





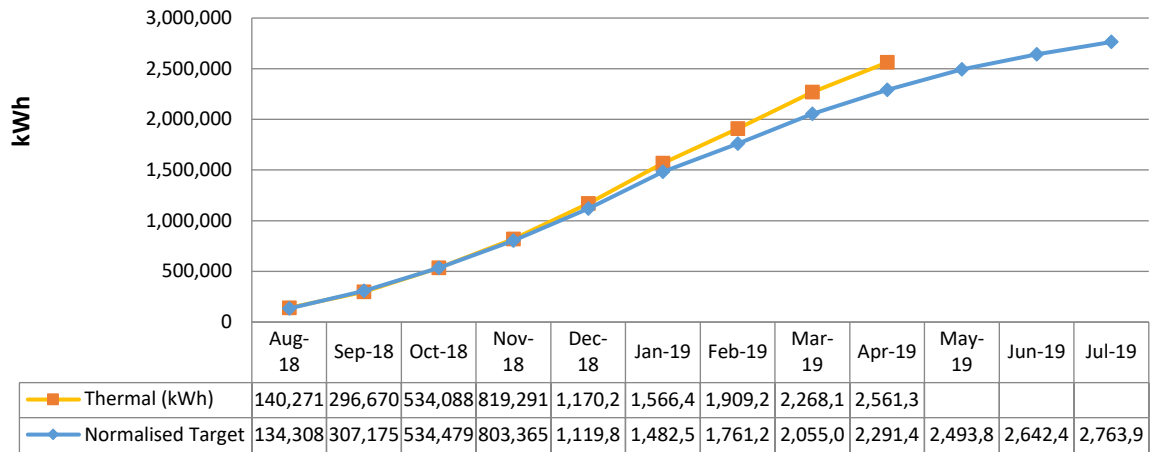
**Riverside Electricity**

**Electricity consumption is currently 2.7% above target consumption**



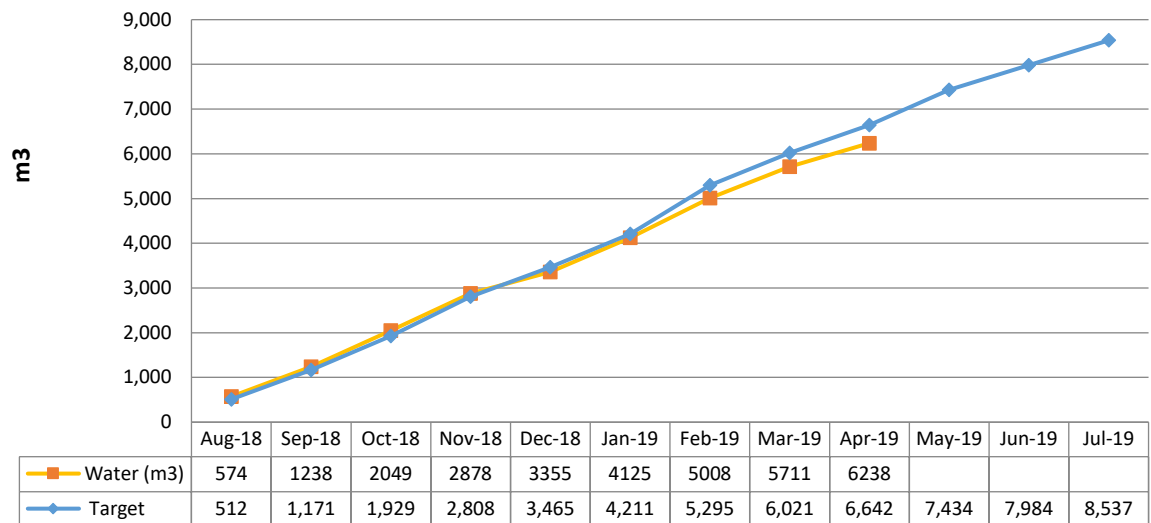
## Riverside Gas

**Thermal Energy consumption is currently 11.8% above target consumption**



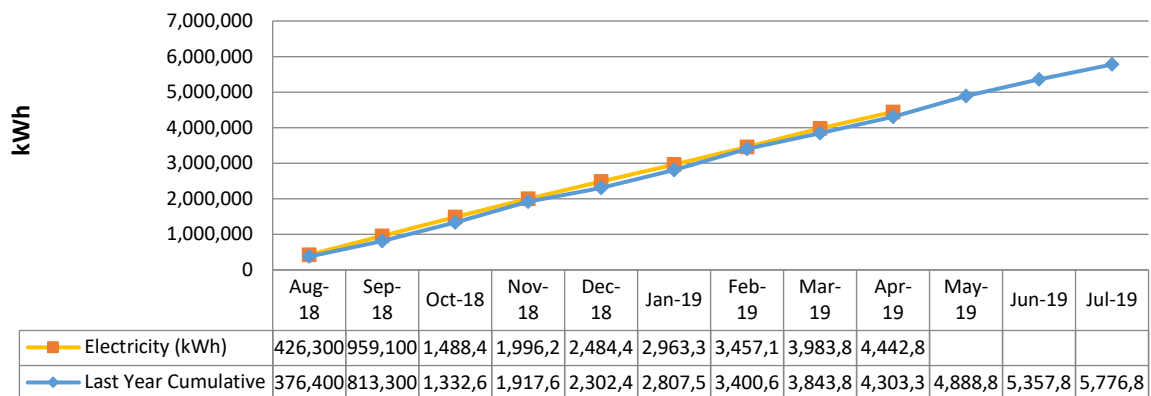
## Riverside Water

**Water consumption is currently 6.1% below target consumption**



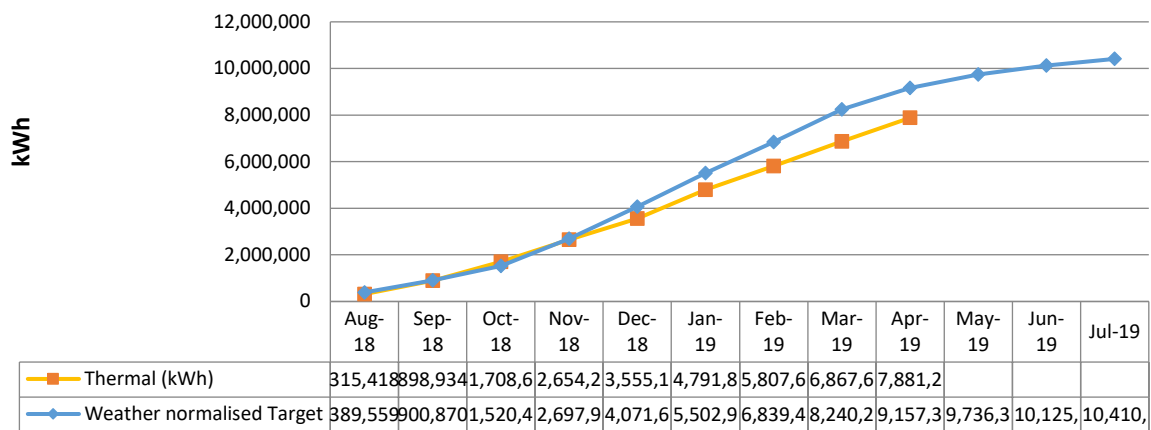
## City Electricity

### Cumulative Electricity Consumption



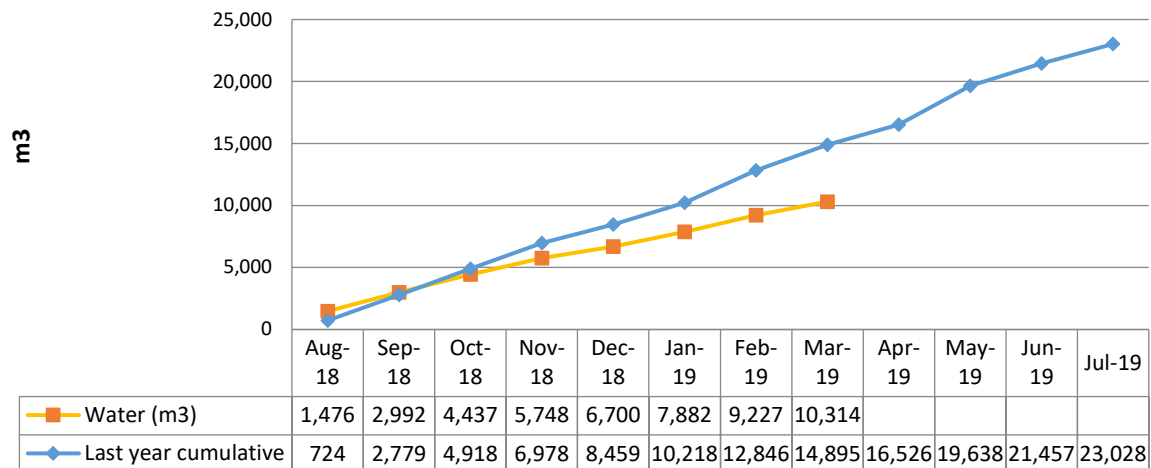
## City Gas

### Cumulative Thermal Consumption



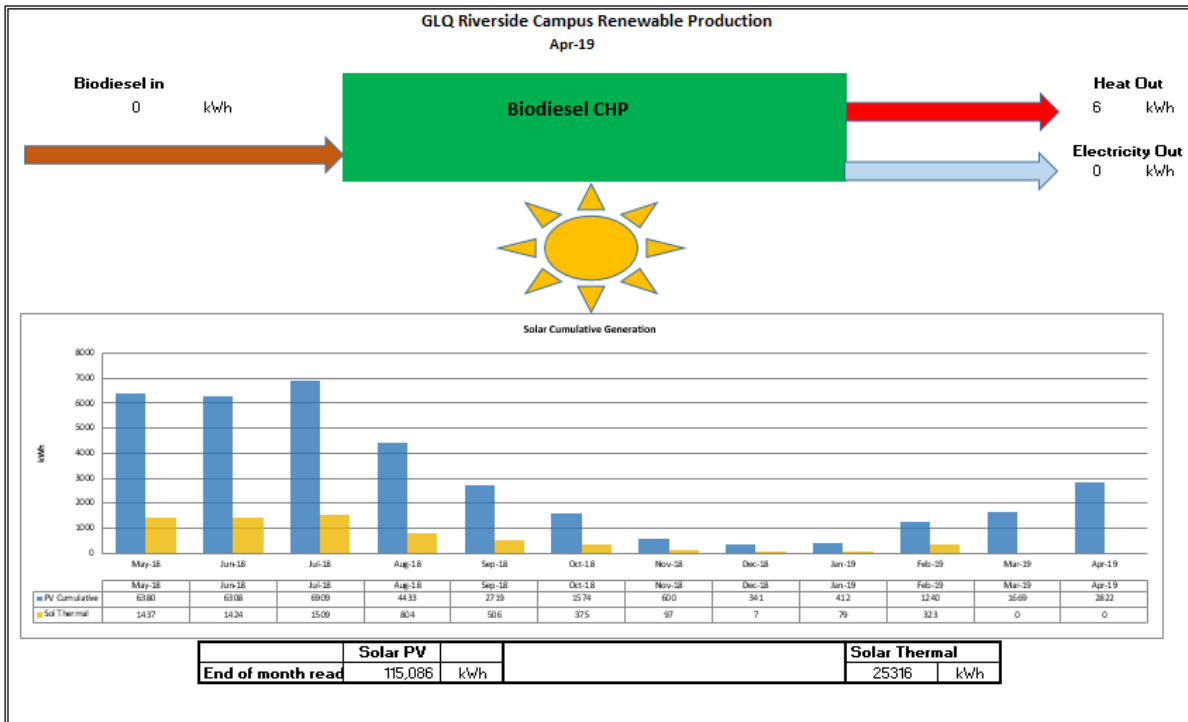
## City Water

### Cumulative Water Consumption

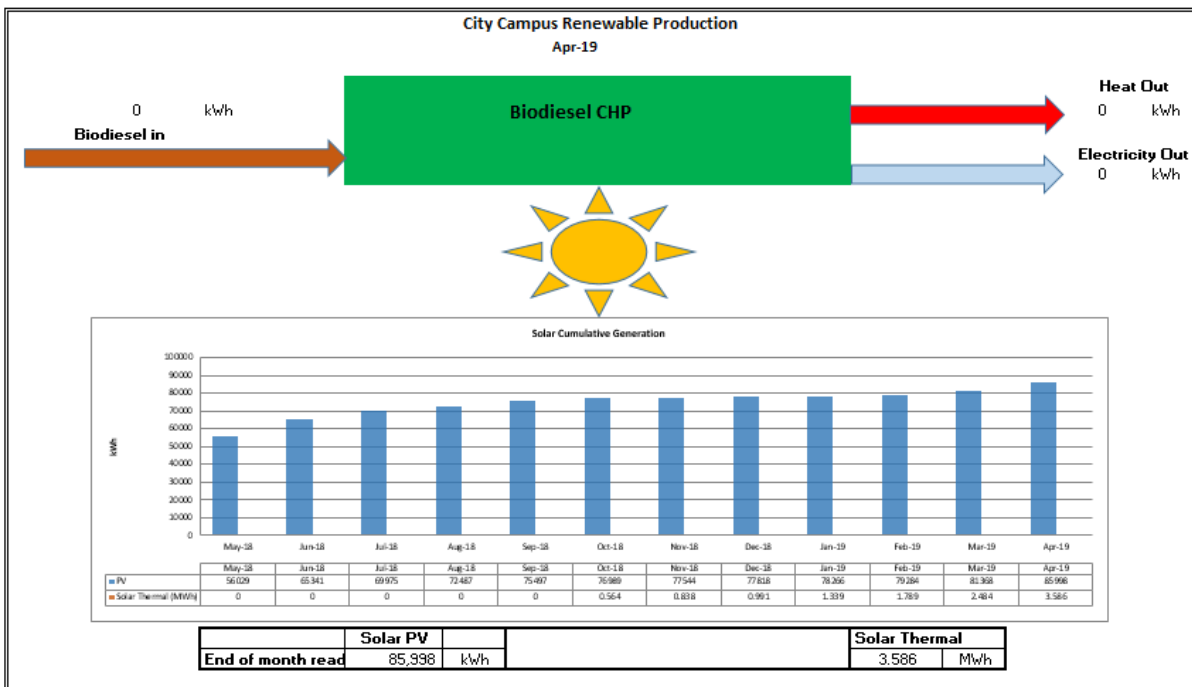


# Renewables

## 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.

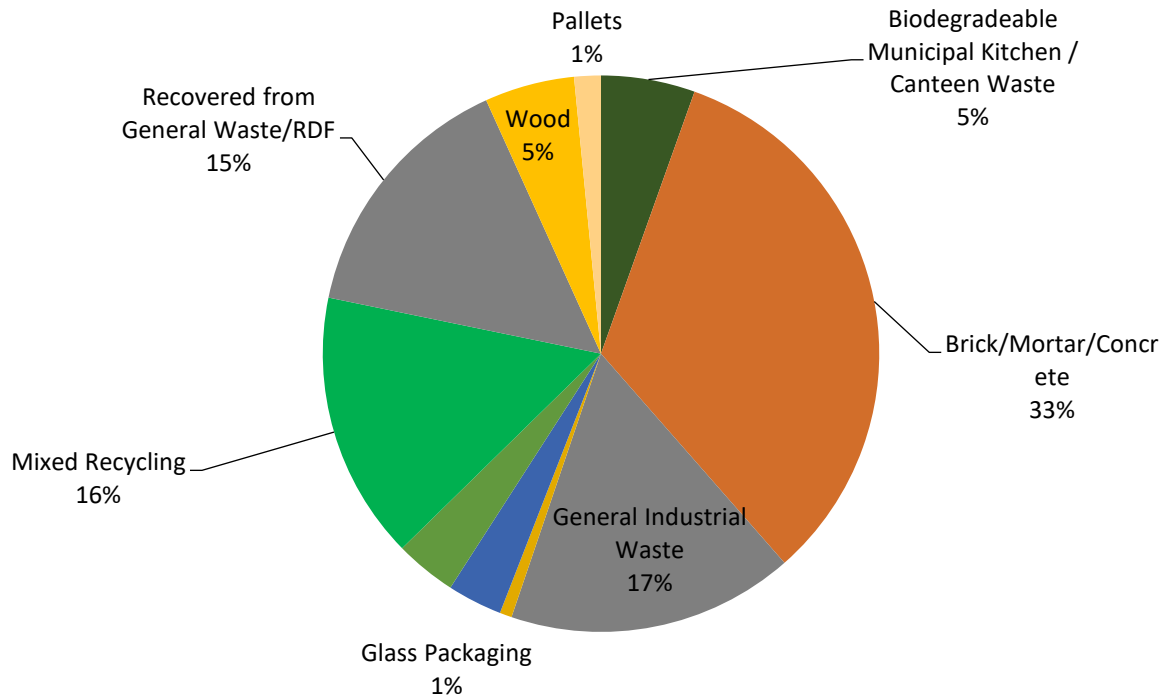
#### ***Recycling Targets***

<b>CAMPUS</b>	<b>2017-2018 RECYCLING (%) ACTUAL</b>	<b>2018-2019 RECYCLING (%) TARGET</b>	<b>2018-2019 RECYCLING (%) ACTUAL</b>
<b>City</b>	86%	75%	83%
<b>Riverside</b>	77%	75%	79%
<b>Total</b>	85%	75%	82%

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 - April 2019



### Recycling - Riverside Campus - Aug 2018 - April 2019

