

Board of Management Finance & Physical Resources Committee

Date of Meeting	Wednesday 2nd October 2019
Paper No.	FPRC1-Q
Agenda Item	5.2
Subject of Paper	Facilities Management Report
FOISA Status	Disclosable
Primary Contact	S Thompson, Vice Principal: Corporate Services
Date of production	24th September 2019
Action	For Noting

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 May 2019 - July 2019 and trends against the full Academic years 2016/17, 17/18 and 18/19.

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.

Calls to the Operations Helpdesk are now triaged with callers being able to choose IT, Estates and Facilities or Visitor Car parking. This should enable calls to be rectified more efficiently.

The College was successful in their application to Cycle Scotland for another Campus Cycle Officer. Olga Sanchez started with the College at the end of August and continues the work towards the delivery of a new cycle storage facility at Riverside, which is funded by a successful grant application made to Cycling Scotland. Olga will develop a calendar of cycle rides and bike maintenance events which will run consistently until April 2020. Olga will also complete the application for 'Cycle Friendly Campus' award via Cycle Scotland by March 2020.

3.1.2 Contract Administration (Payments & Performance)

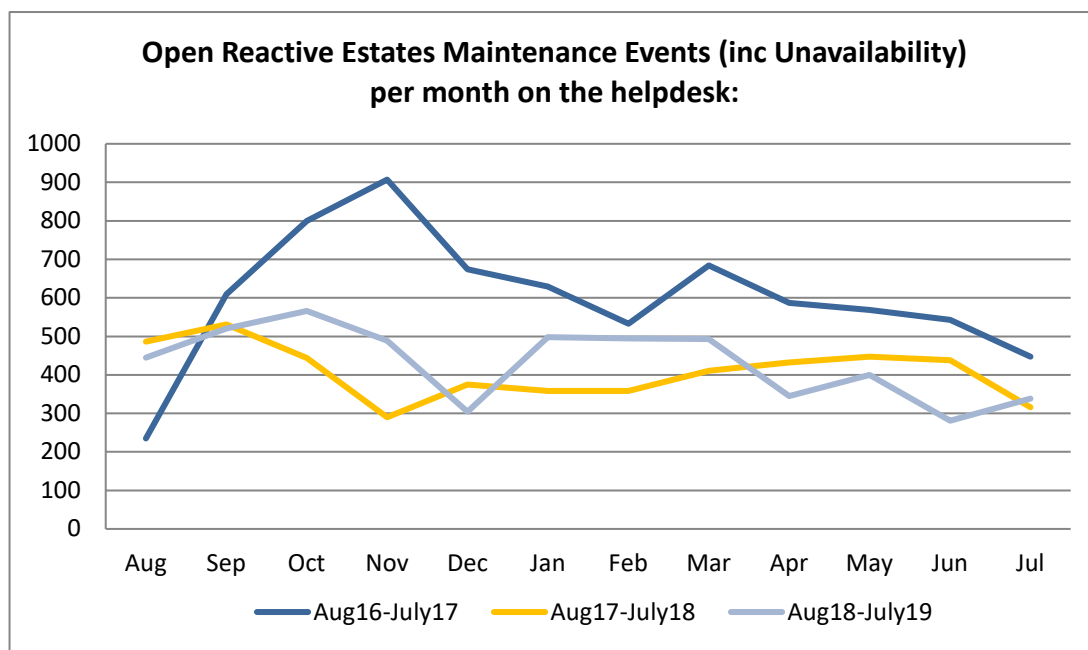
Henderson Loggie undertook an Infrastructure Contract Management Audit in June 2018 and this audit, previously reported on, concluded that we had Good controls in place.

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, and compared year on year.

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. Some jobs are also proving to be more complex and involve many different disciplines to resolve; for example door access issues may involve FES FM, FES Comms, College Estates and College IT staff; both Development staff and Infrastructure.

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%. This has risen to 431 for 2018/19, an uplift of 6%.

2017/18 Payment Mechanism (PayMech) year total was £289,247, a reduction of 57% on the previous year. 2018/19 has not been finalised as yet, however year to end May total is £255,784 with June and July still to be agreed.

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)	£28,825	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%
April 2019	<i>Not provided</i>	£22,753	
May 2019	<i>Not provided</i>	£24,179*	
June 2019	<i>Not provided</i>	*not agreed as of 10.09.19	
July 2019	<i>Not provided</i>	*to be resubmitted for review following agreement of June	
Total to date:	£184,921	£255,784 <i>(final figure will be plus June and July)</i>	

*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. In May 2019, as no scope had been agreed with the College and FES were not forthcoming to provide the information requested, the College instructed this to be paid back. IT will continue to encourage GLQ to undertake this.

When March's PayMech was agreed this brought us up to date and in line with the contract timeframes for agreeing deduction levels. This should have made a significant change to the way the PayMech was to be reviewed monthly as issues would have been 'current'. However, in April GLQ decided to provide the proposed monthly PayMech's uncosted and with no notes from previous months. This has now slowed down the process again greatly and we are currently 2 months behind, again. In August the College met with GLQ and SFT to agree how to proceed; the College believed that the PayMech should be contractually submitted costed, GLQ did not. The outcome of the meeting was that PayMech's would be submitted costed with previously agreed notes. To date this has not happened.

In addition to the above, June's has not been agreed as yet as the College have compromised and proposed that a half day deduction of £9k should be applicable for closing Riverside Campus on 14th June due to the L7 atrium glass slipping. GLQ have put forward mitigation to the GLQ Board for review. Deductions could have been £36k for 2 days, however as prompt action was taken and the College was not scheduled to be open on the 15th then the College proposed half a day. Until this is resolved PayMechs from July onwards will remain unreviewed.

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 continues to be significant issues with the building and the newly appointed College Representative has successfully escalated these issues at GLQ board level to force review of practices and rectification of issues some of which are longstanding.

There have been 3 atrium roof glazing failures at Riverside from October 2017 and the College continue to take deductions of £4,000 per month until the glass is replaced and the netting removed. This is essentially a legal issue between SRM and their glazing subcontractor. The replacement of the atrium glass requires crane access and this has been planned and cancelled due to high wind on 6 occasions. At the time of writing this report the glass is due to be replaced on weekend 14/15 Sept with alternative dates of 21/22 Sept and 28/29 Sept, weather permitting.

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. The College has this month written to Fire and Rescue Service asking that they request Scottish Water increase pressure.

On 14th June it was noted that the glass beading had been dislodged on the level 7 glass head rail overlooking the Riverside Atrium. This resulted in closing the building until a temporary repair was undertaken the next day. The beam below has deflected which has caused the glass to drop from this channel. A deeper channel has now been installed and SRM have given assurance that there is no structural concern regarding the deflection of the beam. GLQ board have requested a close out report on this issue which will be provided to the College.

There continues to be internal glazed safety glass panels which have shattered instantaneously for no apparent reason. This appears to be because of Nicol Sulphide inclusion. The College is awaiting a review and report on the glazing failures.

During the summer recess 50 glass panels in level 6 Library, City were replaced. There are an additional 5 to be replaced to the small north east open atrium area.

The Principal has met with senior Directors of SRM to discuss and press the ongoing glazing issues and there is a review of glazing type and issues awaited.

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.

The Sports halls temperatures are below acceptable levels and GLQ have completed insulation and louvre work in the small sports hall. They are presently undertaking similar work to the large sports hall. The coming months will determine if the works have been successful. There continues to be water ingress in both sports halls and attempts to rectify to date have been unsuccessful.

The College has completed 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 appointed a consultant to review these issues and make recommendations on remedials.

Following the College fire risk assessment GLQ are undertaking repairs to over 100 fire doors across campus. There are other work highlighted from the risk assessment still to be completed by GLQ.

The landscaped area at City has been recently inspected and there are remedial works to be completed by GLQ. The footpath on Cathedral Street has been inspected by the City Council and they have asked for 75m² to be re-laid. Following this they will re-inspect in a year and adopt if satisfactory.

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 was awarded in June. Painting of Riverside corridors and toilets commenced in July, followed by the Halls of Residence in August. This was completed satisfactorily and has made a significant improvement.

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 and funders approval are required.

Turning round Change costs and work completion continues to be extremely slow and challenging. The performance of GLQ to undertake and manage the Changes has been escalated and is now discussed at the GLQ Board.

Low Value Changes

August 2018 till 31 July 2019:

City

Low Value Changes raised 79 (+10 from last report)

Within the 79:

Derogated 12, Withdrawn 6

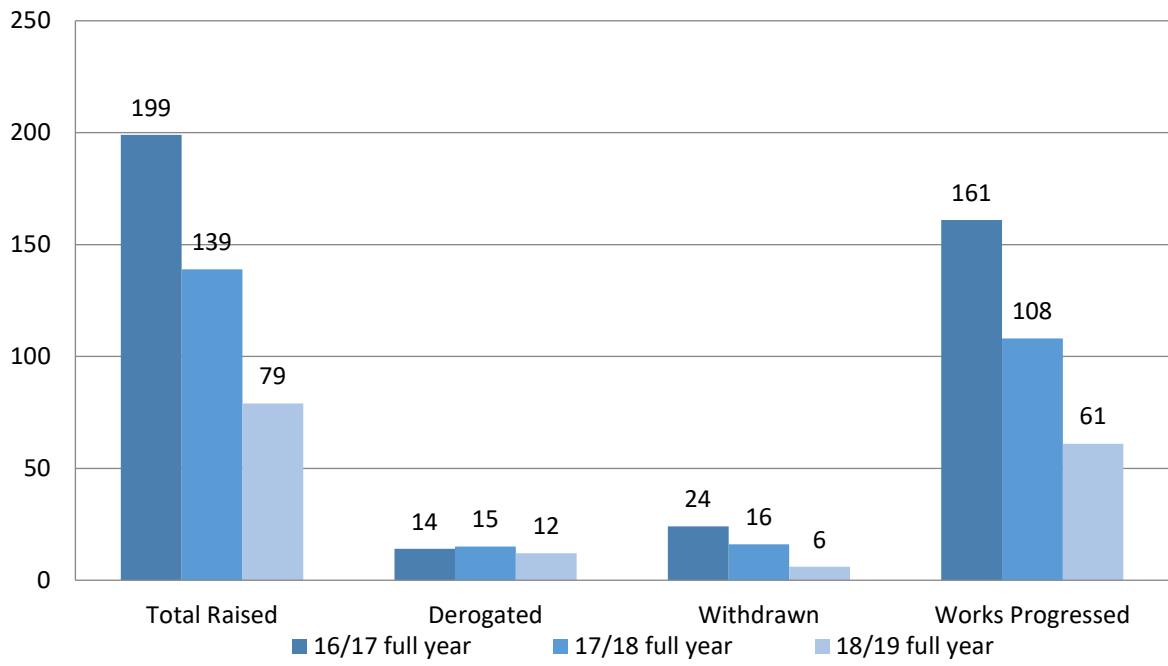
Works progressed 61

Complete 38 (63%)

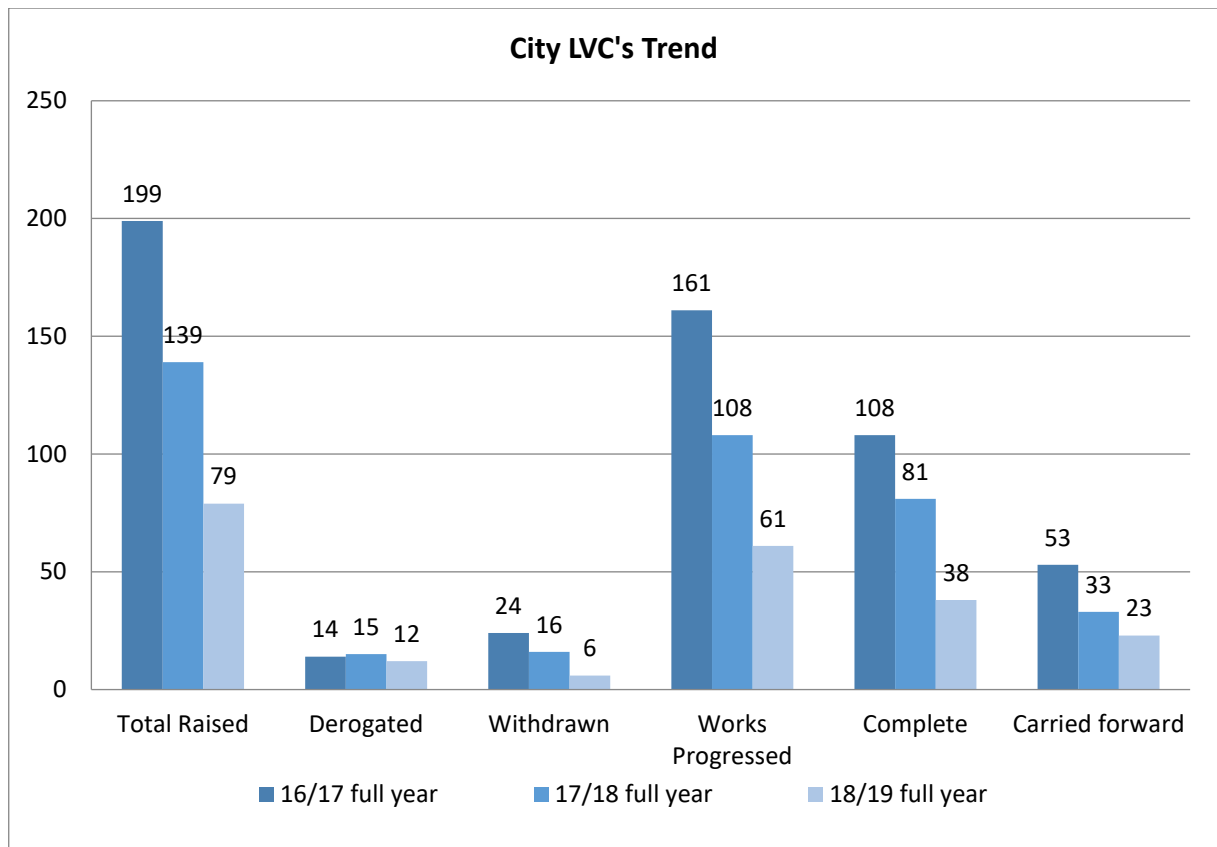
Carried forward 23

The above figures do not include works carried over from previous year

City LVC's Trend



Year on Year trend as follows:



August 2018 till 31 July 2019:

Riverside

Low Value Change raised 29 (+4 from last report)

Within the 29:

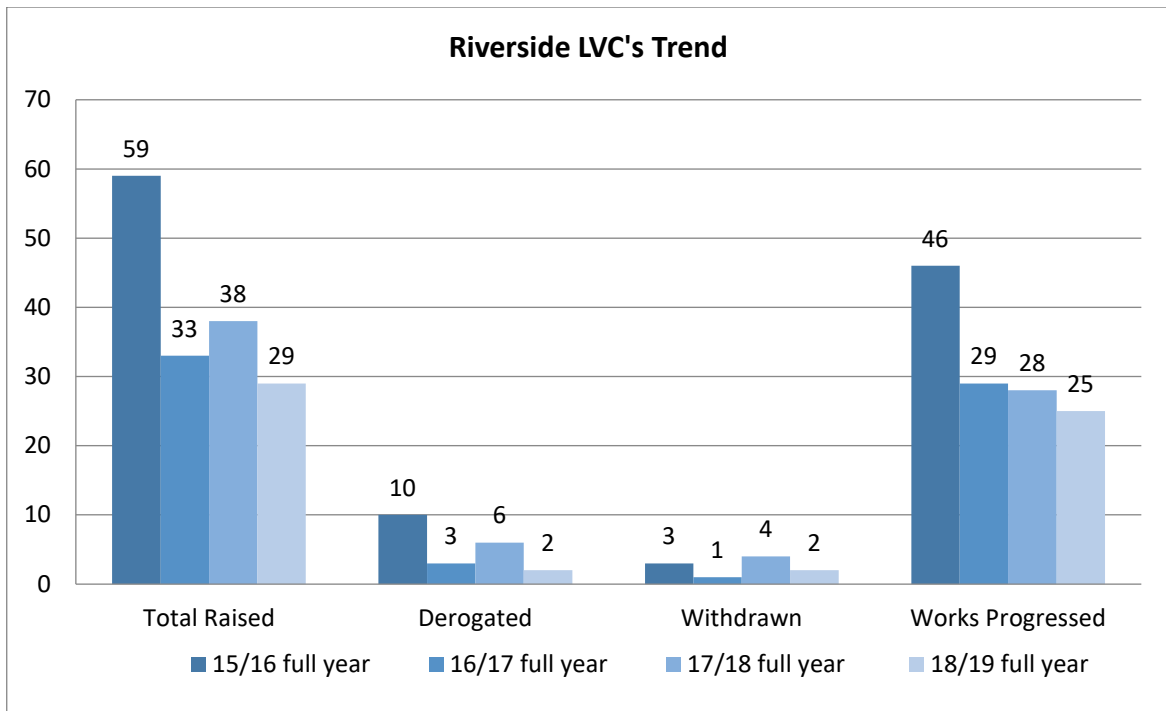
Derogated 2, Withdrawn 2

Works Progressed 25

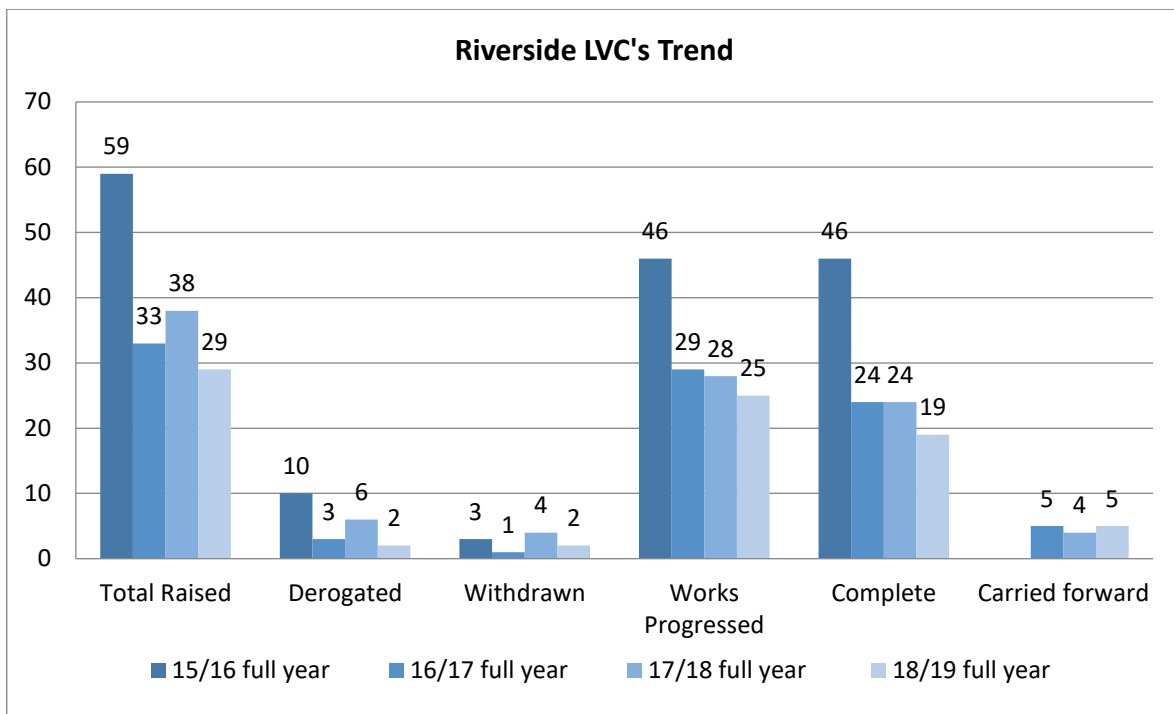
Complete 19 (76%)

Carried forward 5

The above figures do not include works carried over from previous year



Year on Year trend as follows:



In 2017/18 176 LVC's were raised which is a reduction of 25% from the previous year of 232. In 2018/19 108 LVC's were raised which is a reduction of 39% from the previous year, thus showing a year on year reduction. That said, the changes being raised are more complex and/or varied in nature.

3.1.6 Malicious Damage

2016/17:	2017/18:	2018/19:
City - 138	City – 118	City – 158 (+31 from last report)
Riverside - 9	Riverside – 18	Riverside – 38 (+6 from last report)

Total of 147 malicious damage incidents raised in 2016/17 with a further 136 raised in 2017/18 & for year 2018/19 196 have been raised (total 479). These continue to be reviewed individually and challenged where appropriate. The number of these being submitted is substantially increasing; already in the first 6 weeks of this financial year we have had 25+ raised.

GLQ have caught up with the backlog of MD cost submissions and from service availability. To date a total of £74,141.17 has been invoiced; £56,931.99 for City and £17,209.18 for Riverside. The appropriate accruals were made at year end for the outstanding costs.

However no MD costs have been submitted since June. FES personnel responsible for submitting these has left and has just been replaced. Concentration is on catching up on change costs and works before reviewing MD. These have started to backlog already and will prove time consuming and challenging for future months to review and get back on track.

Other Costs

Additional and replacement estates directional signage and manifestations is ongoing. Currently on order is most classroom manifestation around levels 5 and 6 which has been peeled off. This is planned to be replaced during the October holiday week.

The first phase of the repainting programme at Riverside which involved redecoration of the Accommodation block and corridor areas in the Teaching Building was complete in the summer for the cost of £25k.

In St Lukes Accommodation block the College is arranging kitchen refurbishments, some heating boiler replacements and redecoration works. These works will be cross charged to the owner.

3.1.7 North Hanover St Building

The North Hanover street building sale was concluded on 24th 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. Condition surveys undertaken 10 years ago

indicated that the windows were in need of replacement and this was highlighted by the failure of a casement during The Art Schools refurbishment.

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 Aug 2018 to 31 July 2019 within the table below.

Utility	Riverside (Inc HoR & MSC)	City	Total Consumption	Cost	Total Cost
Electricity (Kwh)	2,335,920	5,869,100	8,205,020	12.19p/Kwh	£1,000,191
Gas (Kwh)	3,062,390	9,101,684	12,164,074	1.83p/Kwh	£222,602
Water (m3)	8537	10,314* *consumption only to end of March due to faulty water meter. Meter was replaced in August 2019.	18,851	£1.56/m3 plus £131,409 fixed charges	£160,816
Total					£1,383,609

NB Unit prices updated to reflect true costs

Summary

Electricity

Riverside is currently showing an increase of 3.7% compared to last year.
City is currently showing an increase of 2% compared to last year.

Gas

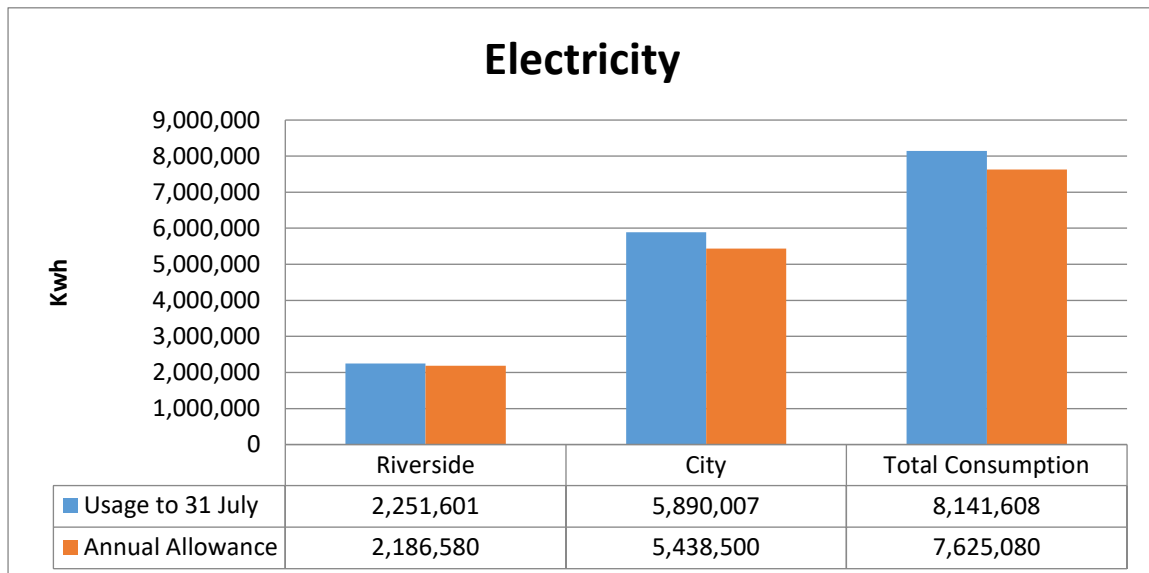
Riverside – Consumption has increased by 4.2% compared to last year.

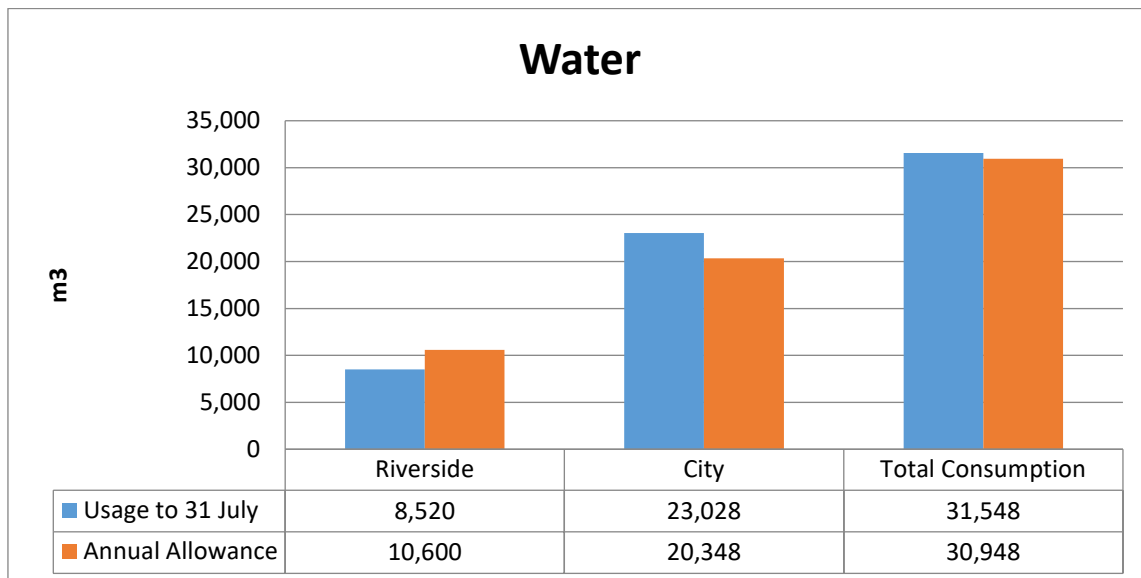
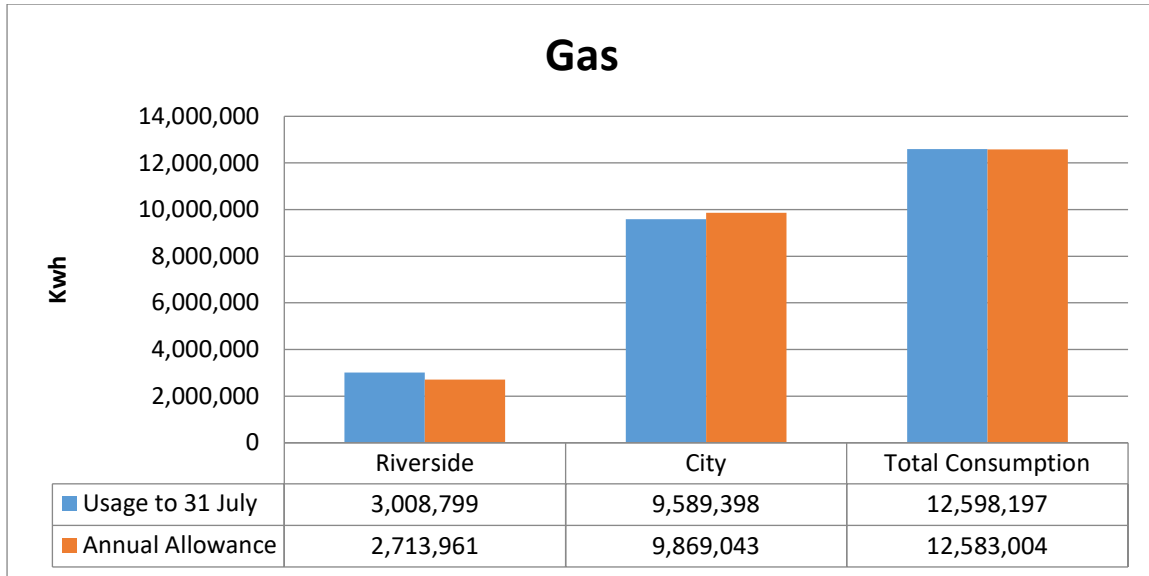
City – consumption has decreased 1% compared to last year.

Water

Riverside – consumption is currently showing a reduction of 7% compared to last year.

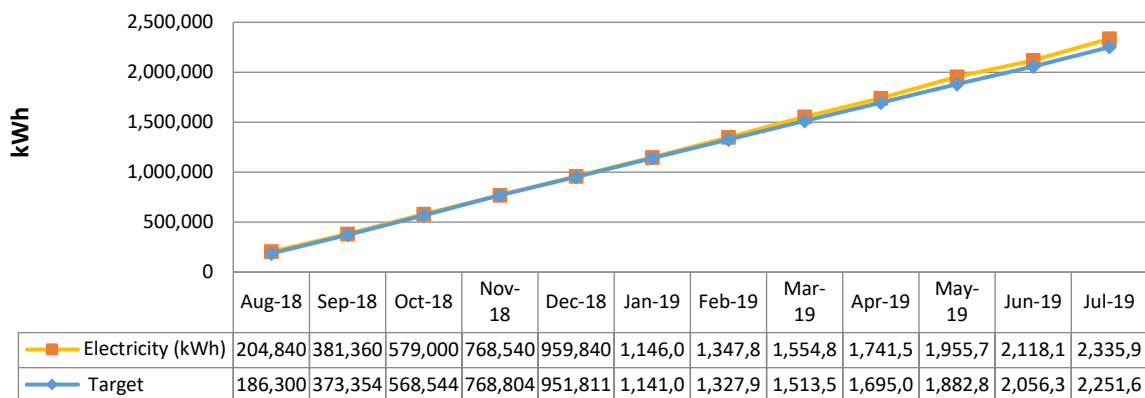
City – water consumption is currently showing a decrease due to a faulty water meter. The meter was replaced on 23/08/2019.





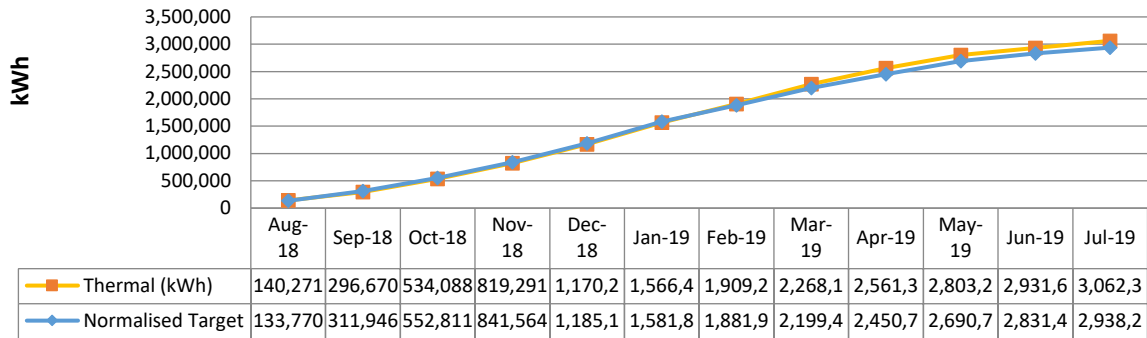
Riverside Electricity

Electricity consumption is currently 3.7% above target consumption



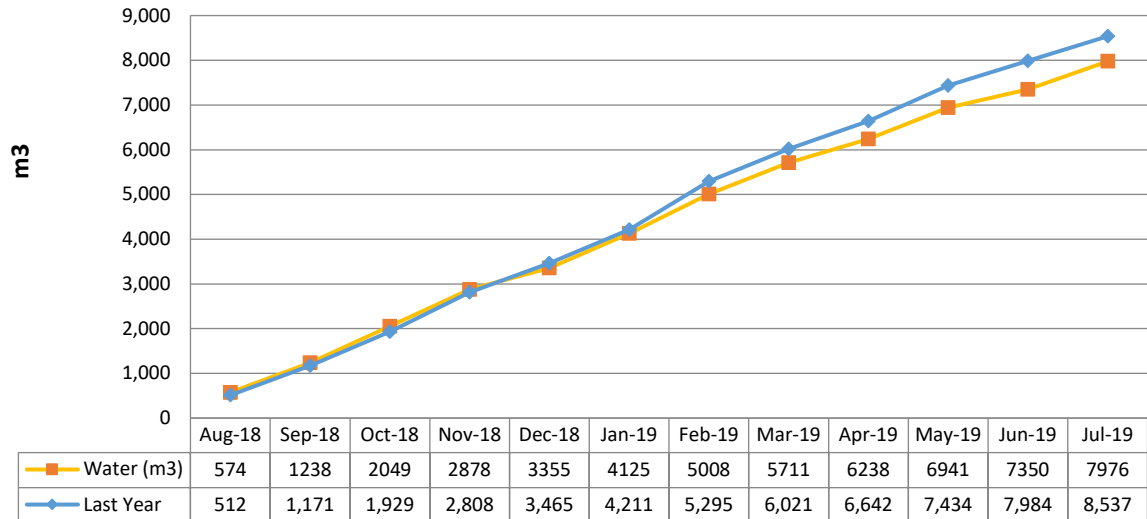
Riverside Gas

Thermal Energy consumption is currently 4.2% above target consumption



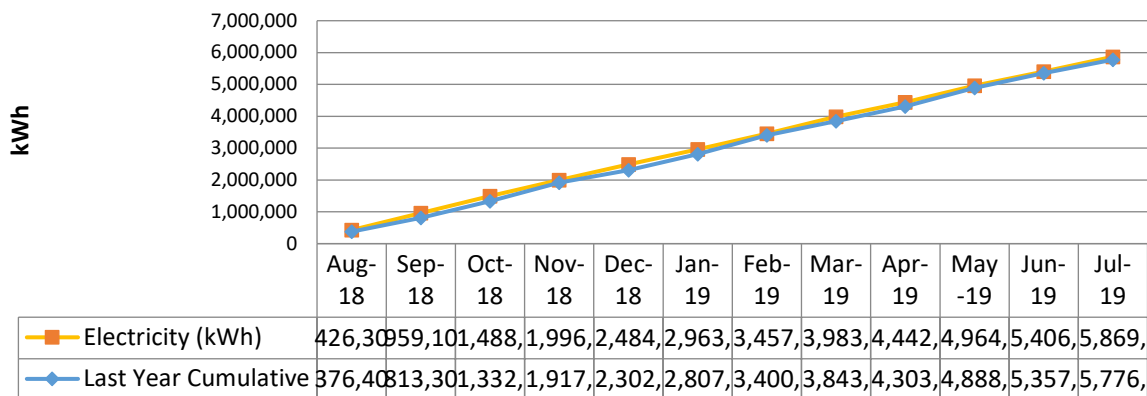
Riverside Water

Water consumption is currently 6.6% below target consumption



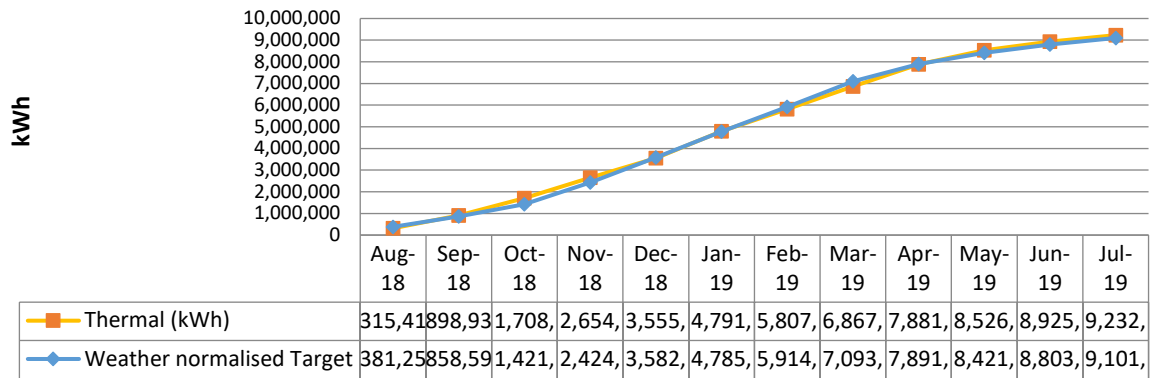
City Electricity

Cumulative Electricity Consumption



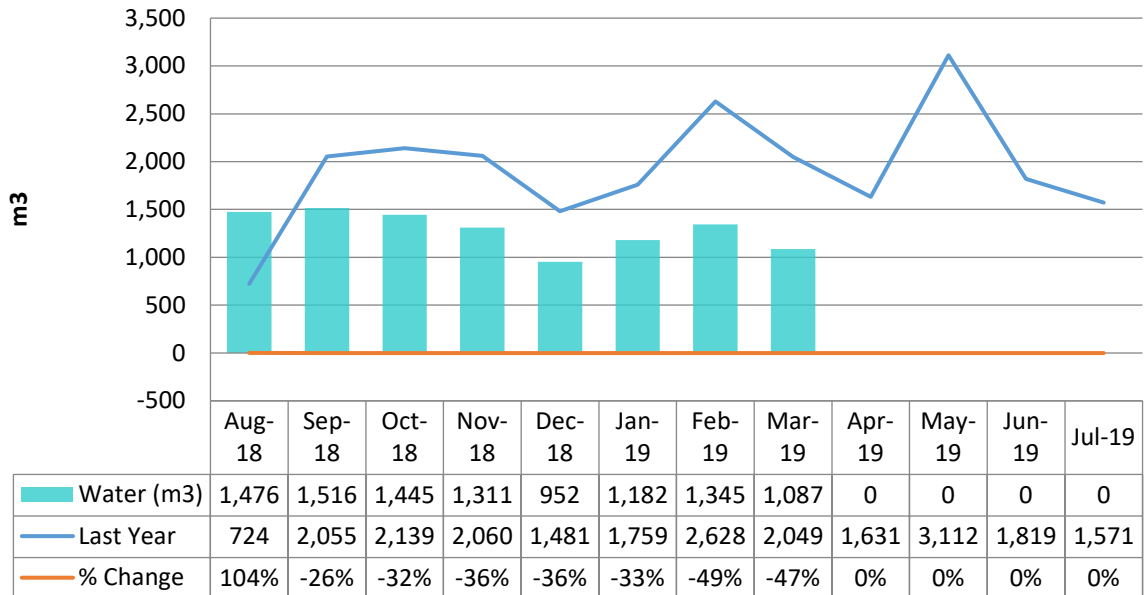
City Gas

Cumulative Thermal Consumption



City Water

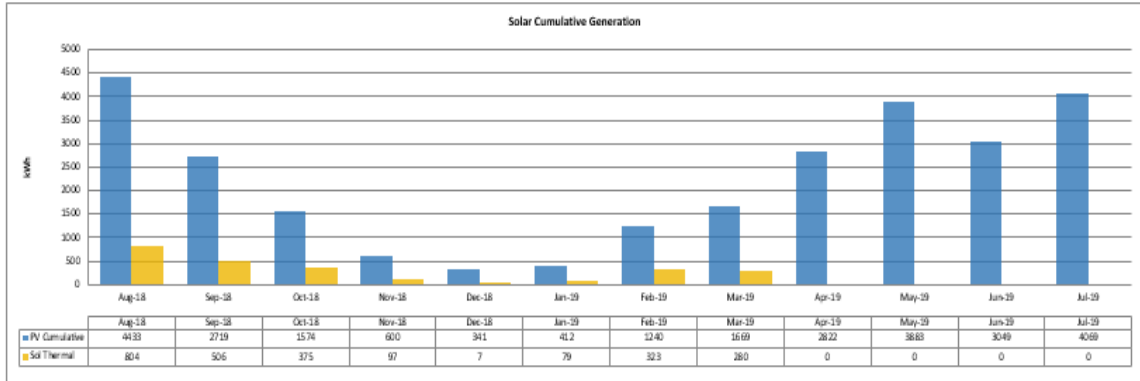
Water Consumption



Renewables

Riverside

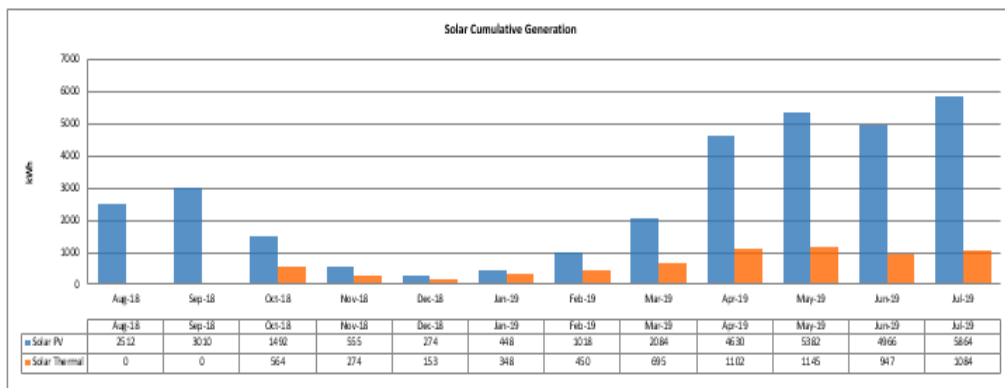
GLQ Riverside Campus Renewable Production
Jul-19



	Solar PV			Solar Thermal	
End of month read	126,087	kWh		25316	kWh

City

City Campus Renewable Production
Jul-19



	Solar PV			Solar Thermal	
End of month read	102,210	kWh		6762	kWh

3.2.2 Annual Waste Plan 2018/2019

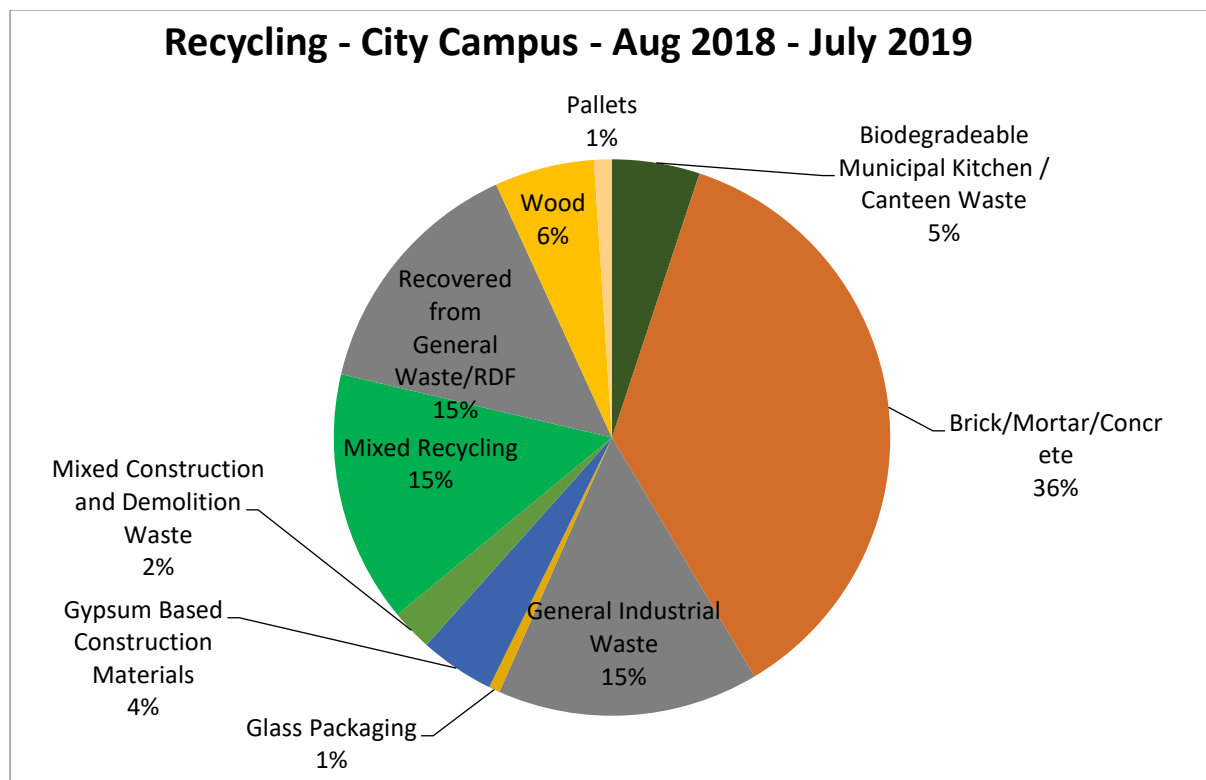
Monthly meetings are held with our Waste Contractor to constantly look at increasing recycling. We have ordered a general waste and dry mixed recycling compactor for City campus which will be installed by December 2019.

Recycling Targets

CAMPUS	2017-2018 RECYCLING (%) ACTUAL	2018-2019 RECYCLING (%) TARGET	2018-2019 RECYCLING (%) ACTUAL
City	86%	75%	91%
Riverside	77%	75%	84%
Total	85%	75%	81%

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 - Riverside Campus - Aug 2018 - July 2019

