

Board of Management Finance & Physical Resources Committee

Date of Meeting	Wednesday 20 November 2019
Paper No.	FPRC2-J
Agenda Item	5.1
Subject of Paper	Facilities Management Report
FOISA Status	Disclosable
Primary Contact	S Thompson, Vice Principal: Corporate Services
Date of production	November 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 August 2019 - October 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 enables 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 in November 2019, which is funded by a successful grant application made to Cycling Scotland. Olga has applied for funding to purchase four electric bikes which could be used by staff to travel between campuses. Olga has also developed 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)

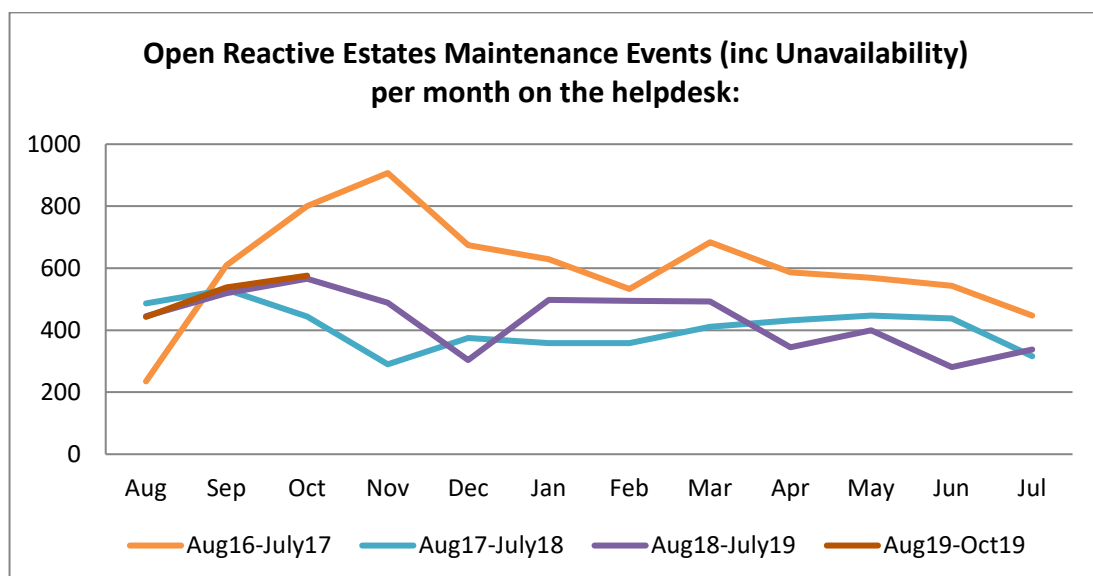
Henderson Loggie undertook an Infrastructure Contract Management Audit in June 2018 and this audit, previously reported on, concluded that we had Good controls in place. The auditor returned in the last quarter to follow up on actions and recommendations from the report and was satisfied these had been progressed and undertaken as required.

In December 2018 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

- 2017/18 reduced to 407, a reduction of 32%
- 2018/19 rose to 431, an uplift of 6%.
- For the first quarter of 2019/20 the average has risen to 519 per month, an increase of 20%.

2017/18 Payment Mechanism (PayMech) year total was £289,247, a reduction of 57% on the previous year. 2018/19 year total has been agreed at £296,287.

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	<i>n/a</i>
May 2019	<i>Not provided</i>	£24,179	<i>n/a</i>
June 2019	<i>Not provided</i>	£24,898**	<i>n/a</i>
July 2019	£11,257 (R)	£15,605	38.63%
Total to date:	£196,178 (with 3 months not submitted costed)	£296,287	

*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.

** June has an outstanding service event still to be agreed between GLQ and the College. The College compromised and proposed a half day deduction of £9k should be applicable for closure of the Riverside Campus on the 14th June due to the L7 atrium glass slippage. GLQ do not agree to this penalty and negotiations between the College Representative and GLQ are still ongoing.

As to not hold up future PayMechs, it was agreed to review post June onwards. July was agreed on 4th November, August was then resubmitted and is currently under review by the College.

In April GLQ provided the proposed monthly PayMech's uncosted and with no notes from previous months. This has now slowed down the process 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. July's was the first one to be submitted costed after this.

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

The following table records the current status of 2019/2020 Payment Mechanism review and agreements so far:

Deductions (Performance & Availability)			
Month	Amount proposed (P) / re-proposed (R) by GLQ	Agreed deduction level	Increase %
August 2019	£15,734 (R)	<i>under College review as of 13.11.19, to be agreed</i>	
September 2019	£21,856 (P)		
October 2019	£15,823 (P)		
November 2019			
December 2019			
January 2020			
February 2020			
March 2020			
April 2020			
May 2020			
June 2020			
July 2020			
Total to date:	£53,413	£to be agreed	

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 issues.

The long standing replacement of the 3 atrium roof glazing units has now been completed however the netting has still to be removed. Following the replacement glazing a leak has been identified in the Atrium and this is scheduled to be rectified on 16th/17th November.

The low pressure to the Fire Hydrants covering the west elevation of the City Building still exists and we have yet to have a formal response from GLQ who 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 is awaiting a review and report on the glazing failures. We have not had any failures since the end of August. S Lodge met with the glazing contractor and it is intended to provide an information brief on glazing issues for staff and students.

Insulation works to both Sports Halls have been completed and this appears to have successfully addressed the cold temperatures in these areas. There continues to be occasional water ingress in the small sports hall and attempts to rectify to date have so far been unsuccessful.

There continues to be significant issues with the temperature and draughts at City Receptions from the constant use of the accessible door. The long term remedy is to fit lobbies to both accessible doors however to undertake this work will be expensive and will involve additional finance being made available to Estates.

Following the College Fire Risk Assessment GLQ have completed repair work to fire doors across campus. There are other signage works recommended by the Assessment however to date GLQ are refusing to alter signage as they are of the opinion that the signage was passed by Building Control.

The remedial works to the landscaped area at City has still to be completed by GLQ. Completion was scheduled for end November however there has been little evidence of progress to meet this timeline. 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.

Acoustic ceiling tiles fell in room C.10.020 and narrowly missed a student. The College asked for a report to verify the rest were secured adequately and the failed one to be replaced and refitted.

After a long disagreement GLQ finally accepted that it was their responsibility to undertake Portable Appliance Testing of Group 1 equipment.

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 but has not improved any. This is frustrating for both the Estates team and the Faculties requiring the work to be undertaken.

Low Value Changes

August 2019 till 31 October 2019:

City

Low Value Changes raised 22

Within the 22:

Derogated 7, Withdrawn 1

Complete 4

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

August 2019 till 31 October 2019:

Riverside

Low Value Changes raised 5

Within the 5:

Derogated 1, Withdrawn 2

Complete 1

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

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. 27 have been raised this year so far.

City:

19 LVC's were accrued; 15 of these have been completed, 4 with works which remain outstanding.

10 raised last year have been carried into this years budget as they were not costed or nearing completion by the end of the financial year. One of these has been completed and 9 remain open.

Riverside:

6 LVC's were accrued; 3 of these have been completed, 3 with works which remain outstanding.

2 raised last year have been carried into this years budget as they were not costed or nearing completion by the end of the financial year. One of these has been completed and 1 remain open.

3.1.6 Malicious Damage

2016/17:	2017/18:	2018/19:	2019/20:
City - 138	City – 118	City – 158	City - 40
Riverside - 9	Riverside – 18	Riverside – 38	Riverside - 20

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). The first quarter of this year shows a total of 60 so far, this is significantly higher than previous years. These continue to be reviewed individually and challenged where appropriate.

GLQ had caught up with the backlog of MD cost submissions from service availability. To date a total of £83,547.19 has been invoiced; £62,759.06 for City and £20,788.13 for Riverside. The appropriate accruals were made at year end for the

outstanding costs. £9,406.02 was invoiced in October for outstanding amounts previously agreed.

No new MD costs have been submitted since June. FES personnel responsible for submitting these has left and but were replaced in August. Concentration is on catching up on change costs and works before reviewing MD. There is now a large backlog of unsubmitted costs and this will prove time consuming and challenging for future months to review and get back on track. This has been escalated to the GLQ Liaison Meeting and the Board for a number of months but nothing is forthcoming. As of the end of October there are 95 uncoded MD claims.

Other Costs

Additional and replacement estates directional signage and manifestations is ongoing. Most of the classroom manifestation around levels 5 and 6 which were peeled off were replaced over the October week; there are a few outstanding.

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.

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

College Consumption for 2018/19:

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

Actual consumption covering the period 1 August 2019 to 31 October 2019 within the table below.

Utility	Riverside (Inc HoR & MSC)	City	Total Consumption	Cost	Total Cost
Electricity (Kwh)	585,820	1,442,428	2,028,248	12.65p/Kwh	£256,573
Gas (Kwh)	589,308	1,677,754	2,267,062	2.648p/Kwh	£60,031
Water (m3)	1631	7452	9083	£1.56/m3 Fixed Annual Charges (to be reviewed)	£14,169 £131,409
Total					£462,183

NB Unit prices updated to reflect true costs

Summary

Electricity

Riverside - Consumption has increased by 1% compared to last year.

City – Consumption has decreased by 4% compared to last year.

Gas

Riverside – Consumption has increased by 7.4% compared to last year.

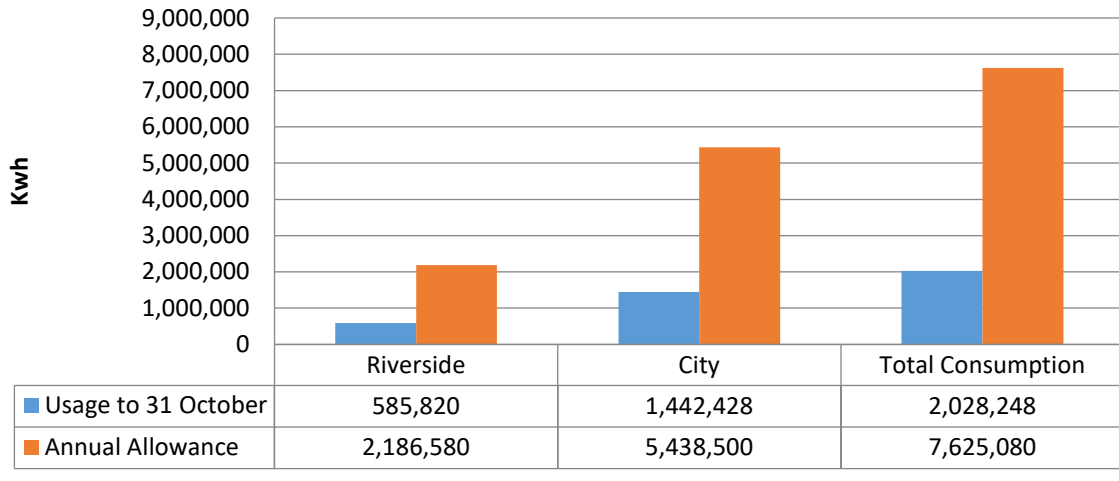
City – Consumption has increased 5% compared to last year.

Water

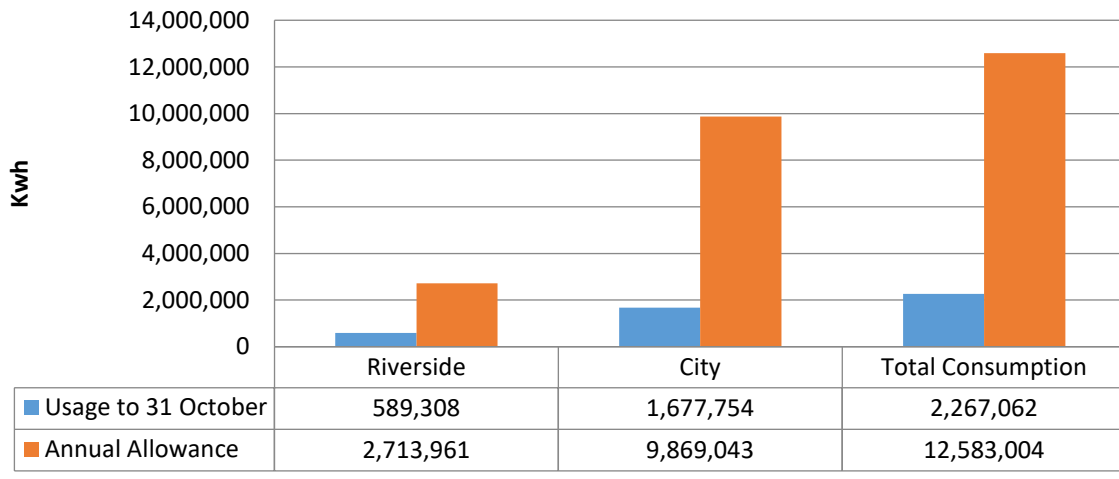
Riverside – Consumption is currently showing a decrease of 15%.

City – Consumption is currently showing an increase of 52% compared to last year, which was due to a faulty water meter that was replaced in August 2019.

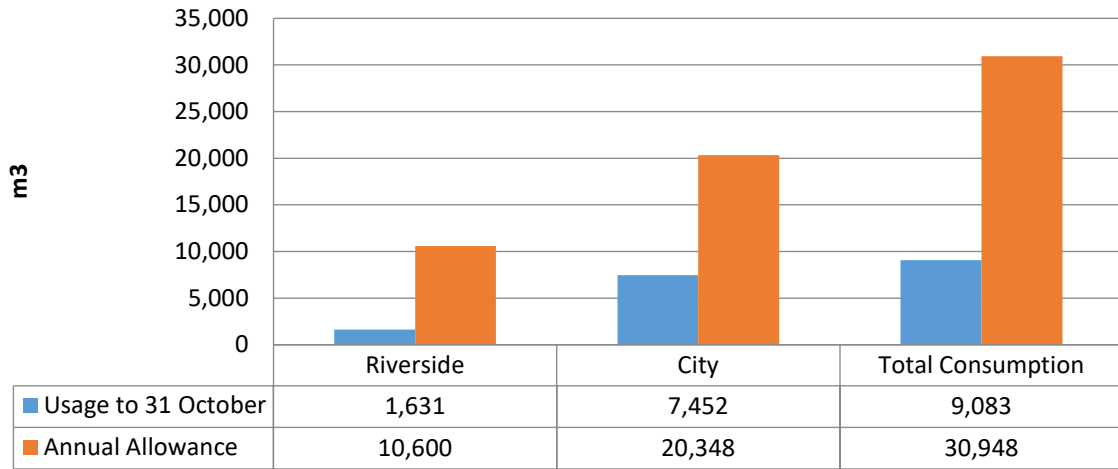
Electricity



Gas

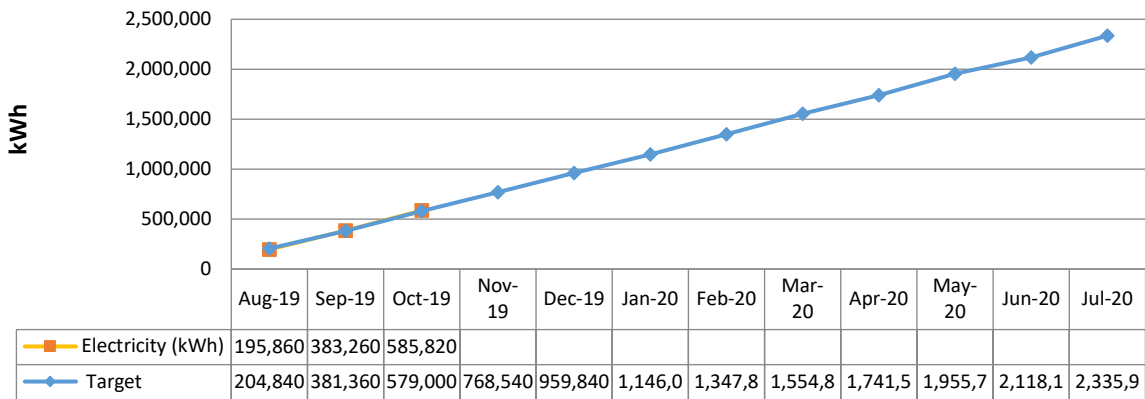


Water



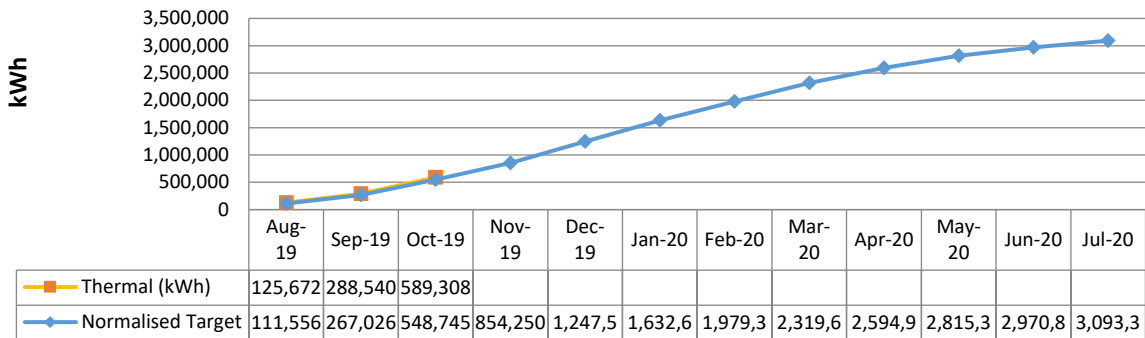
Riverside Electricity

Electricity consumption is currently 1.2% above target consumption



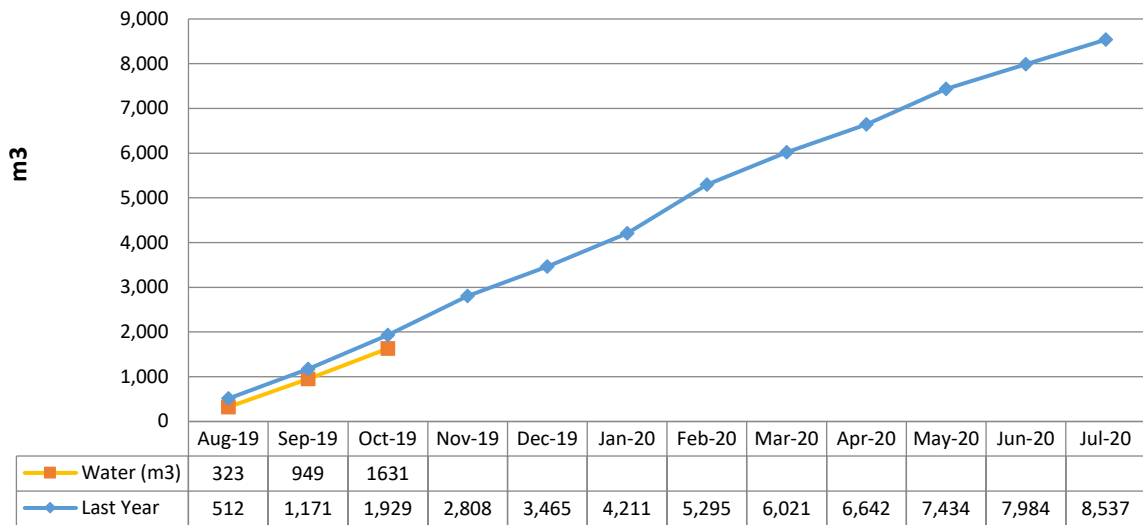
Riverside Gas

Thermal Energy consumption is currently 7.4% above target consumption



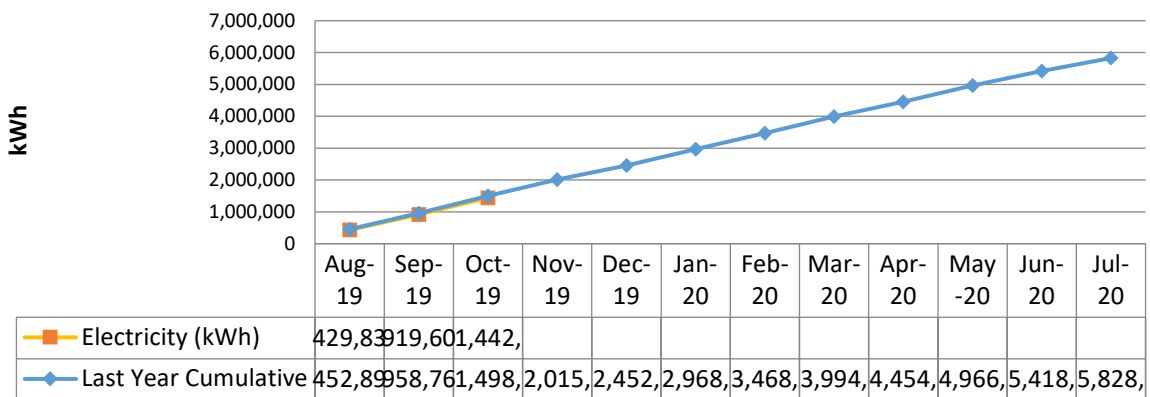
Riverside Water

Water consumption is currently 15.4% below target consumption



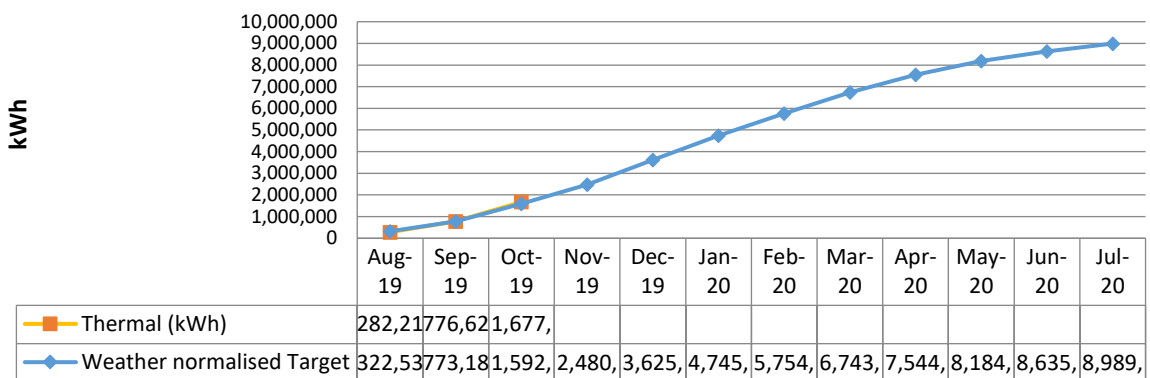
City Electricity

Cumulative Electricity Consumption



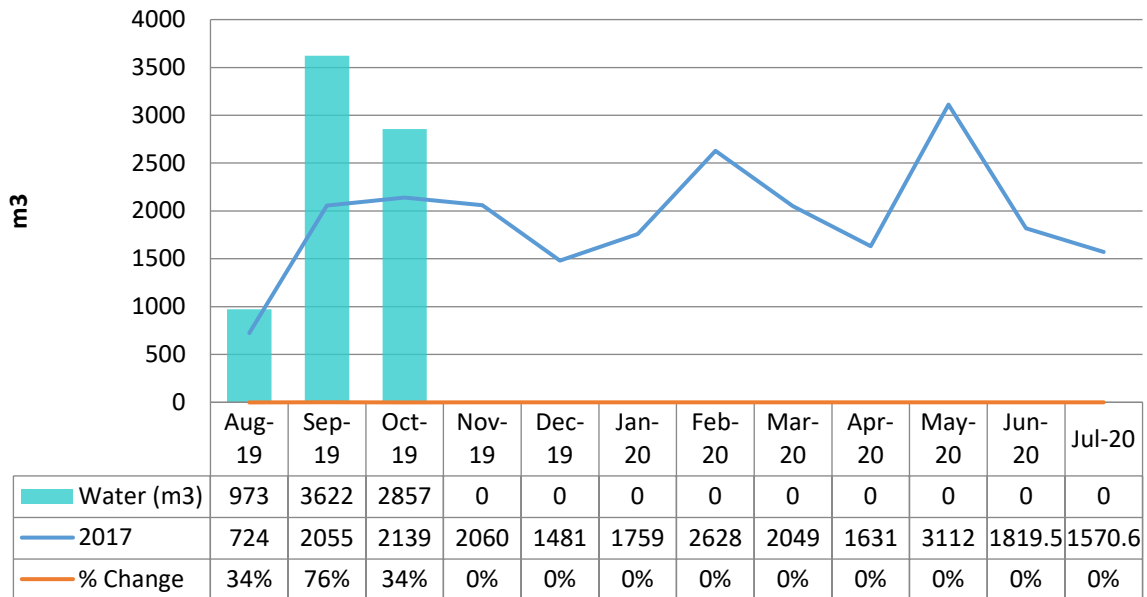
City Gas

Cumulative Thermal Consumption



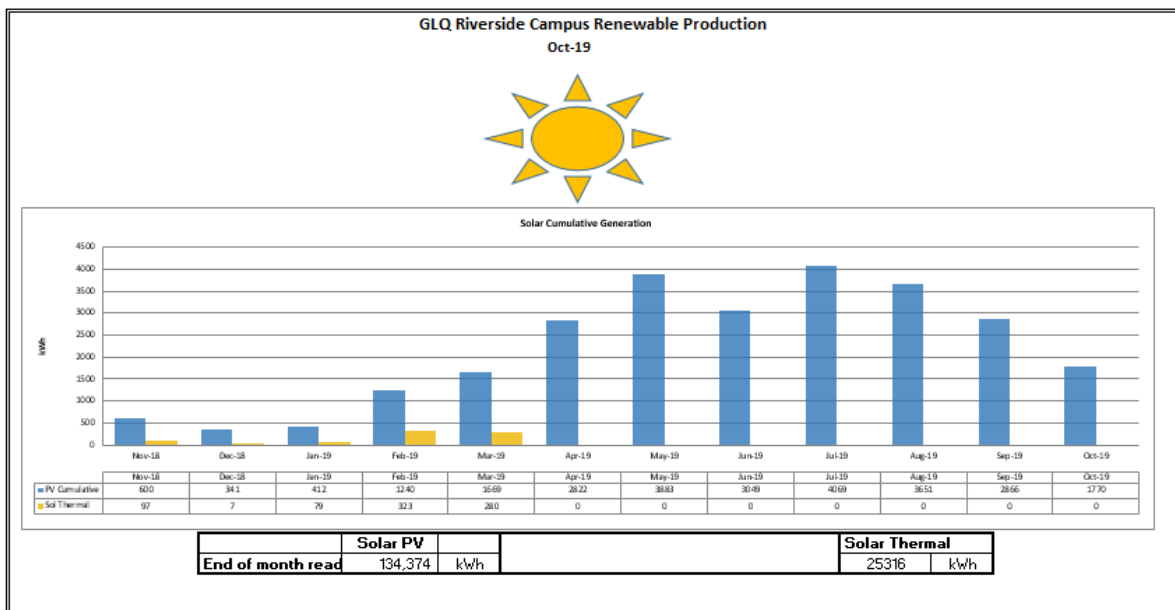
City Water

Water Consumption

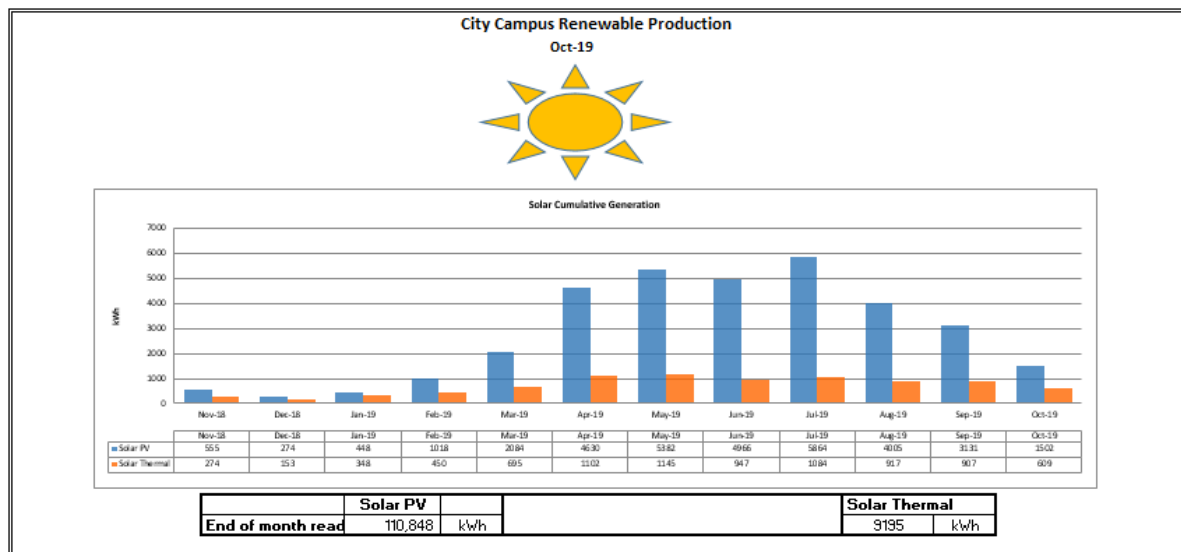


Renewables

Riverside



City



3.2.2 Annual Waste Plan 2019/2020

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.

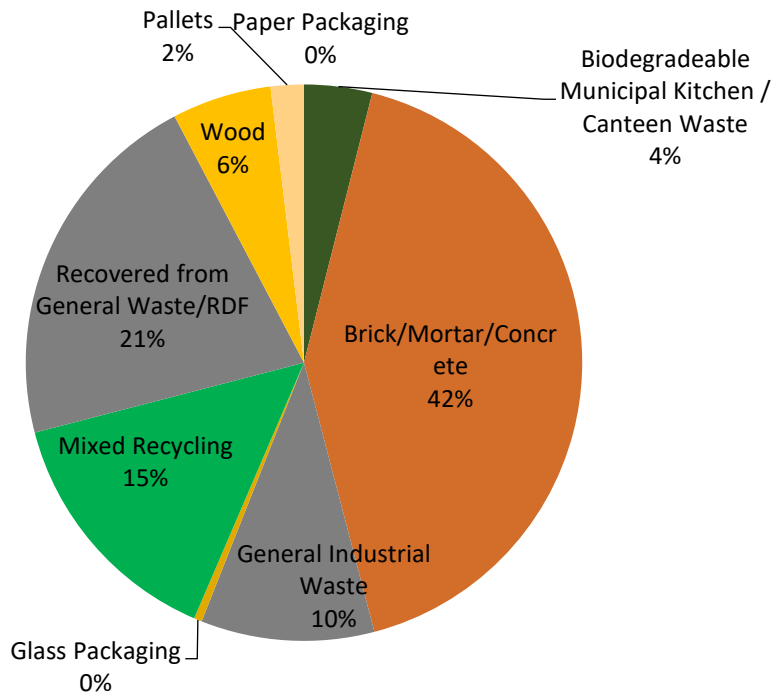
Recycling Targets

CAMPUS	2017-18 RECYCLING (%) ACTUAL	2018-19 RECYCLING (%) ACTUAL	2019-20 RECYCLING (%) TARGET	2019-20 RECYCLING (%) TO DATE
City	86%	84%	75%	90%
Riverside	77%	78%	75%	87%
Total	85%	81%	75%	90%

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 - Sept 2019



Recycling - Riverside Campus - Aug - Sept 2019

