

Board of Management

Finance & Physical Resources Committee

Date of Meeting	Wednesday 26 February 2020
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	Wednesday 19 February 2020
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 – January 2020 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.

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.

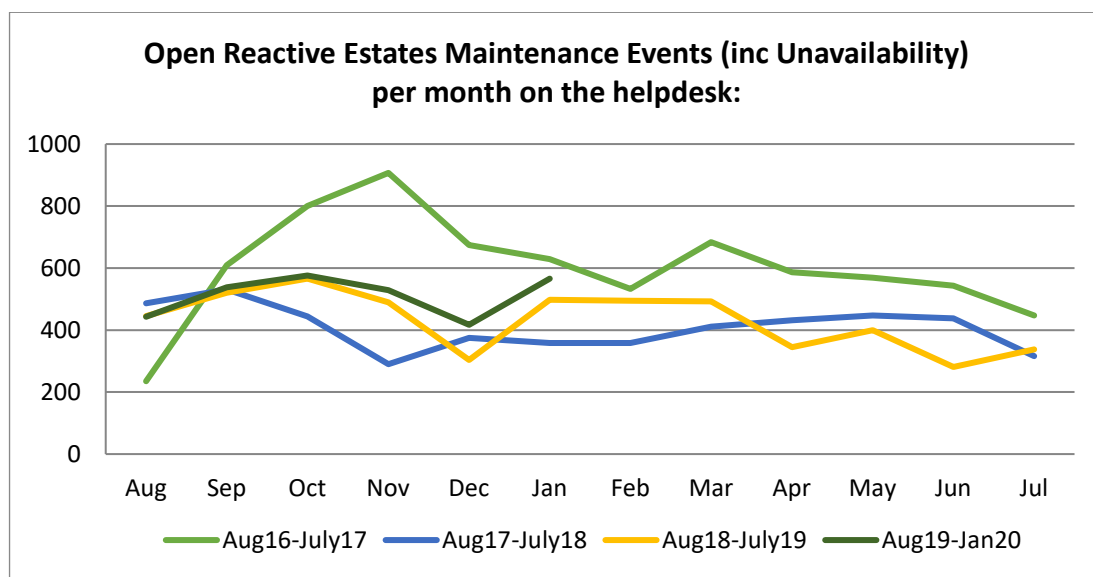
The College was successful in their application to Cycle Scotland for another Campus Cycle Officer. Olga Sanchez started with the College at the end of August and completed the delivery and installation of a new cycle storage facility at Riverside in January 2020, which was funded by a successful grant application made to Cycling Scotland. Olga was successful in her funding application to purchase four electric bikes and will take delivery of these in February 2020, which will 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 April 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.

The number of reactive calls proves increasingly challenging for the Estates Team to log, report, verify and ensure any failures are properly and accurately carried through the reporting process. When compared to the previous 2 years, the first half of the year indicates an increase to the average of open Estates events per month. 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 half of 2019/20 the average has risen to 512 per month, an increase of 19%.

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.

Payment Mechanism Year Totals:

2015/16: Riverside only Paymech year total was £90,719

2016/17: City & Riverside PayMech £665,751

2016/17: City Derogations and Snagging £366,715

2017/18: City & Riverside PayMech £289,247

2018/19: City & Riverside PayMech £296,287

2019/20: City & Riverside PayMech Aug-Oct have been agreed to date: £96,540

Monthly reports continue to be submitted timeously, 10 business days 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) by GLQ	Amount re-proposed (R) by GLQ	Agreed deduction level	Increase % (from resubmission to agreed)
August 2019	<i>not submitted costed</i>	£15,734 (R)	£24,660 (A)	56.73%
September 2019	£21,856 (P)	£28,018 (R)	£35,719 (A)	27.48%
October 2019	£15,823 (P)	£17,456 (R)	£36,161 (A)	107.15%
November 2019	£22,027 (P)	£20,951(R)	<i>£ awaiting resubmission (A)</i>	
December 2019	£22,726 (P)	<i>£awaiting resubmission following Nov agreement (R)</i>		
January 2020	£13,962 (P)			
February 2020				
March 2020				
April 2020				
May 2020				
June 2020				
July 2020				
Running Total to date:		£82,159	£96,540	

The works to transfer the Building Management System on to GLQ network has still not been agreed. 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 and this was received. IT will continue to encourage GLQ to undertake this.

We are currently 3 months behind reviewing PayMech due to costs not being submitted and meetings being cancelled. The GLQ Board in December 2019 instructed that a programme be set in order for us to reach n-2. This was put in place and GLQ failed at the first cycle review by not meeting submission and turnaround dates. We are currently a week behind on the agreed programme and strive to catch up.

3.1.3 Significant issues and overall Performance

Since service availability the College has successfully penalised GLQ for the total amount of £1.8m for what is essentially their failure in complying with the Contract. It had been anticipated that the level of deductions would decrease year on year as services improved however this has not been the case. The continuing high level of deductions reflect the diligence the Estates team take in ensuring penalties are enforced where failure occurs in an attempt to drive up performance.

Stuart Thompson has escalated the concerns the College has in overall performance with the GLQ board to instigate improvement. The following is a summary of some significant issues:

- The atrium roof lights at Riverside have been replaced with the net removed. A subsequent leak had been identified which has since been rectified.
- Improvement works on a significant number of fire doors have been completed although they have still to update exit signage.
- The low pressure to the fire Hydrant on the West elevation still exists and we continue to take deductions of £4,000 per month to force concluding this issue.
- The College continues to suffer random breakages due to Nicol Sulphide inclusion and a briefing session took place with all Managers to alleviate any concerns.
- The sports halls low temperatures and leaks appear to have been resolved and we will closely monitor the situation.
- On the 10th December during a particular stormy day there were approximately 26 leaks in the City Campus. GLQ are undertaking a repair programme.
- The replacement of dead tress has been completed at City. The area to the west of the access road will be reseeded in the growing season and 75m² of the Cathedral St footpath has to be relaid to allow Council adoption.

We continue to press GLQ for the removal of the green algae on the buildings exoskeleton and the constant cleaning of the paving.

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 the first year was completed in August.

An evaluation of how best to undertake painting of City is underway.

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.

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. Forty have been raised this year so far.

Because of the long lead times to undertake changes and the high cost of these changes the College has started undertaking changes themselves seeking GLQ approval. Whilst the cost is lower, undertaking work does complicate maintenance going forward as it is not solely GLQ's responsibility to maintain elements completed by the College.

3.1.6 Malicious Damage

2016/17:	2017/18:	2018/19:	2019/20:
City - 138	City – 118	City – 158	City – 107 (+67)
Riverside - 9	Riverside – 18	Riverside – 38	Riverside – 25 (+5)

Total of 147 malicious damage incidents were raised in 2016/17 with a further 136 raised in 2017/18 & for year 2018/19 196 have been raised (total 479). **The first half of this year shows a total of 132 so far**, this is significantly higher than previous years. Following discussions with Scottish Futures Trust the College has reviewed our Malicious Damage protocol and discussions are ongoing.

3.1.7 Riverside Additional FM

The RAFM services includes for the maintenance of the Accommodation block and the Marine Skills Centre, jetty and pontoon at the Riverside Campus. The service they provide is generally the same as they provide in the main teaching facilities. The main exception to the service is that they are not responsible for the lifecycle costs and the College should budget for future costs associated with these buildings.

The annual service payment at service delivery was £83,801. This is increased each year by RPI. The annual cost is approximately £96k this year.

The College has a right to terminate the RAFM Services on the 5th Anniversary of the Halls of Residence Phase actual completion date, 17th August 2015 (College Break Point), or with 6 months' notice thereafter. The College must serve this break point notice 180 days beforehand in both instances.

It would be hugely difficult to segregate the servicing and maintenance of the Accommodation block and Marine Skills Centre from the main teaching block because of common servicing. Services such as heating, sprinklers, emergency lighting, alarms etc. and other services are connected to the main building and segregating the maintenance of them would be hard to manage.

The RAFM services offer exceptional value for money and it is recommended to continue to have this service provided by GLQ.

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 January 2020 within the table below.

Utility	Riverside (Inc HoR & MSC)	City	Total Consumption	Cost	Total Cost
Electricity (Kwh)	1,163,058	2,987,047	4,150,105	12.65p/Kwh	£524,988
Gas (Kwh)	1,726,410	5,738,437	7,464,847	2.648p/Kwh	£197,669
Water (m3)	3684	16,035	19,719	£1.56/m3 Fixed Annual Charges (to be reviewed)	£30,762 £131,409
Total					£884,828

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 1% compared to last year.

Gas

Riverside – Consumption has increased by 6% compared to last year.

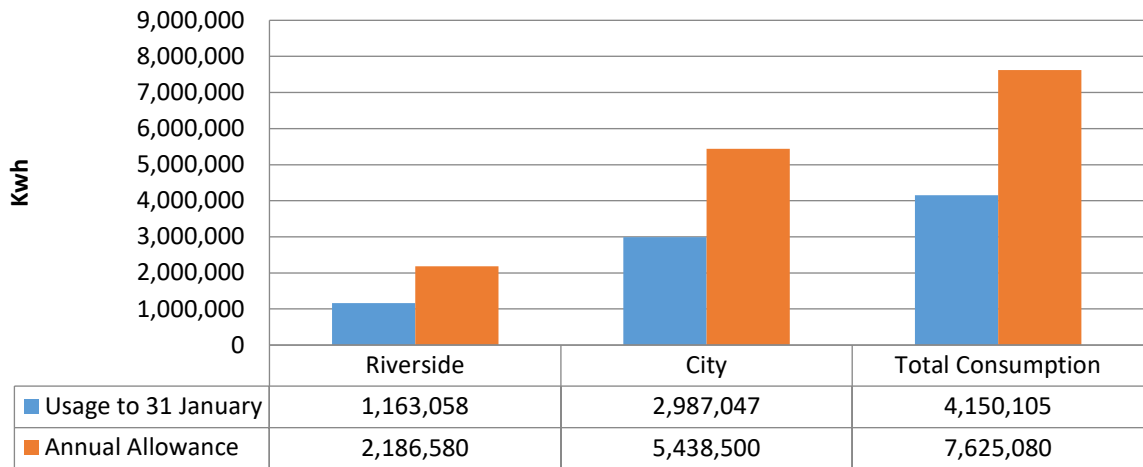
City – Consumption has increased 21% compared to last year.

Water

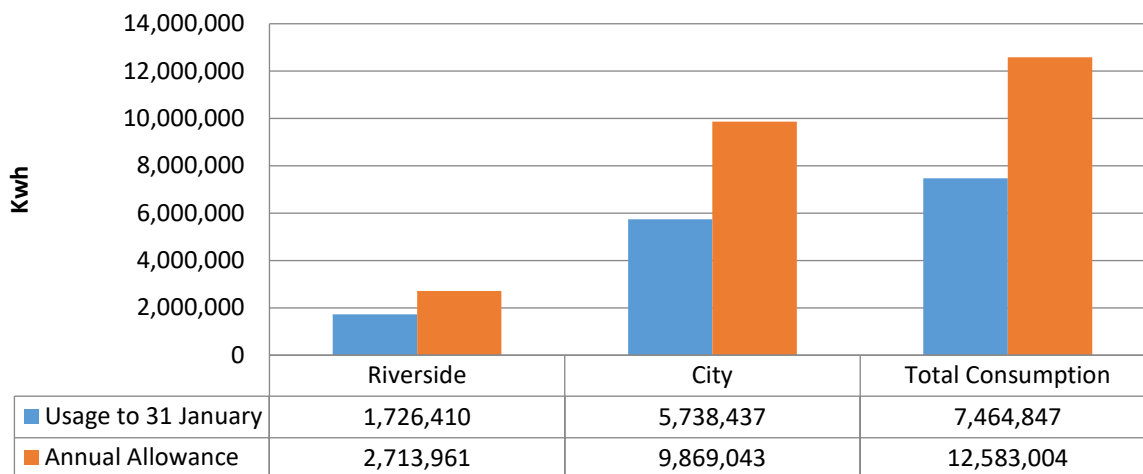
Riverside – Consumption is currently showing a decrease of 13%.

City – Consumption is currently showing an increase of 57% compared to last year, which was due to a faulty water meter that was replaced in August 2019.

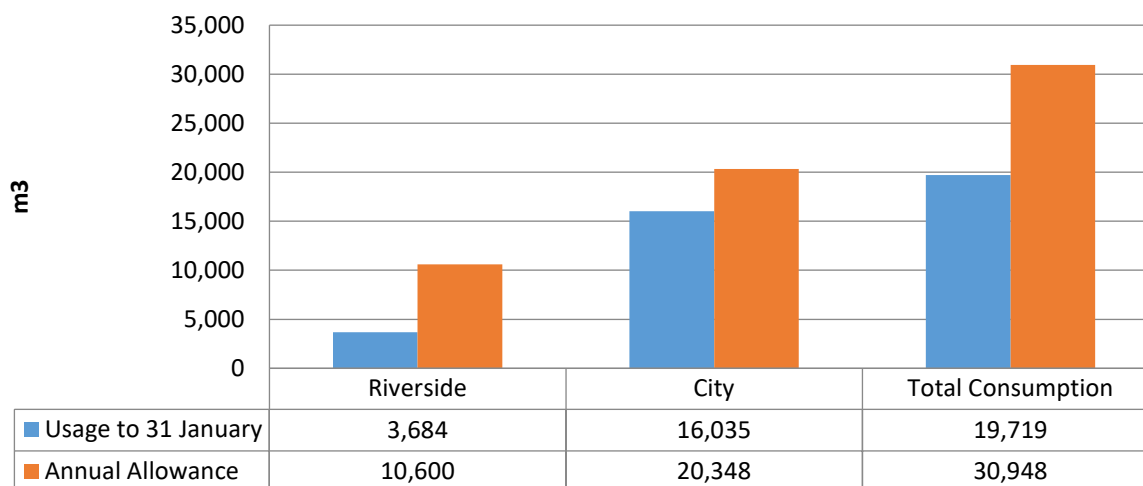
Electricity



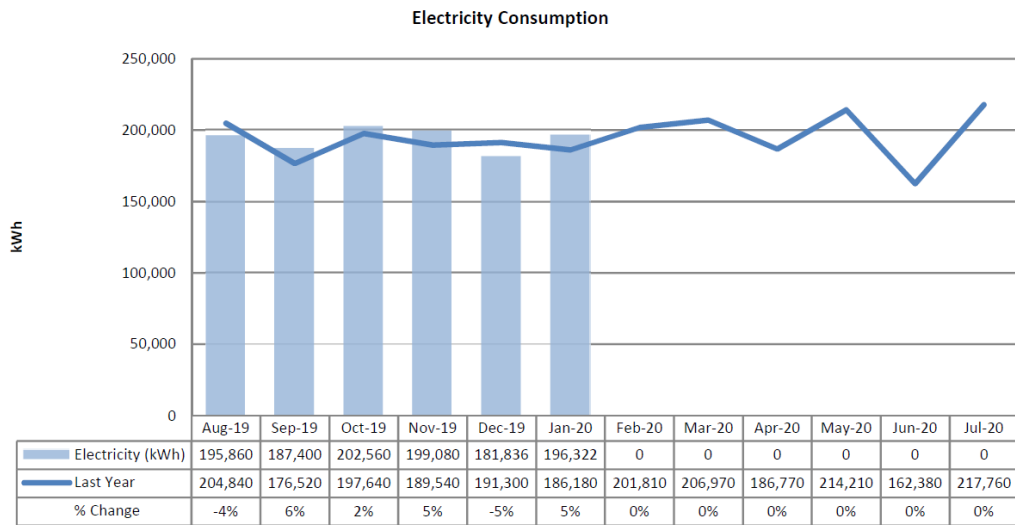
Gas



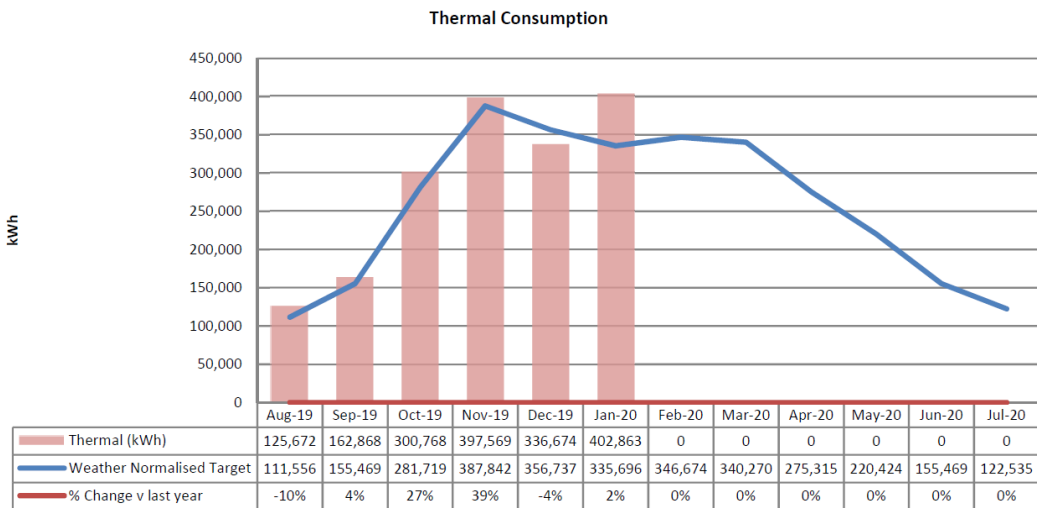
Water



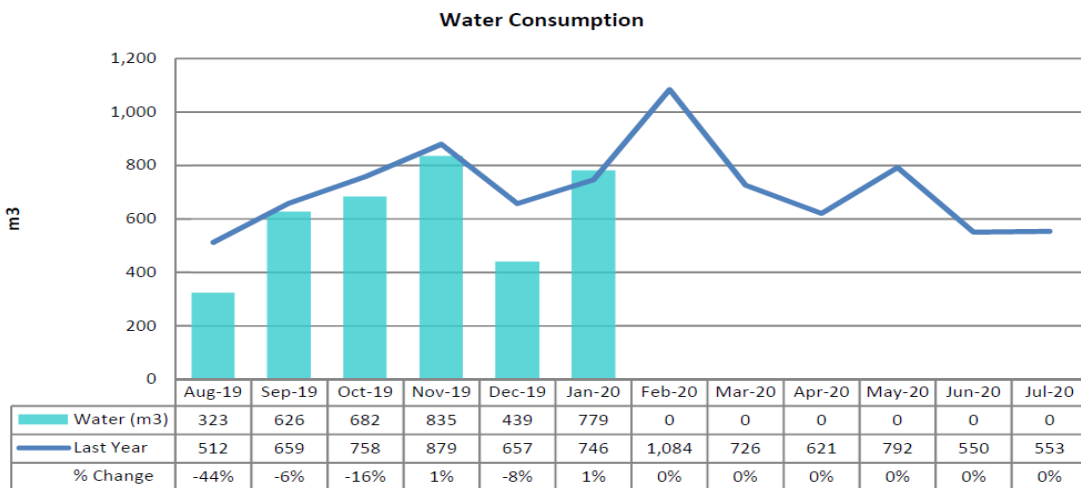
Riverside Electricity



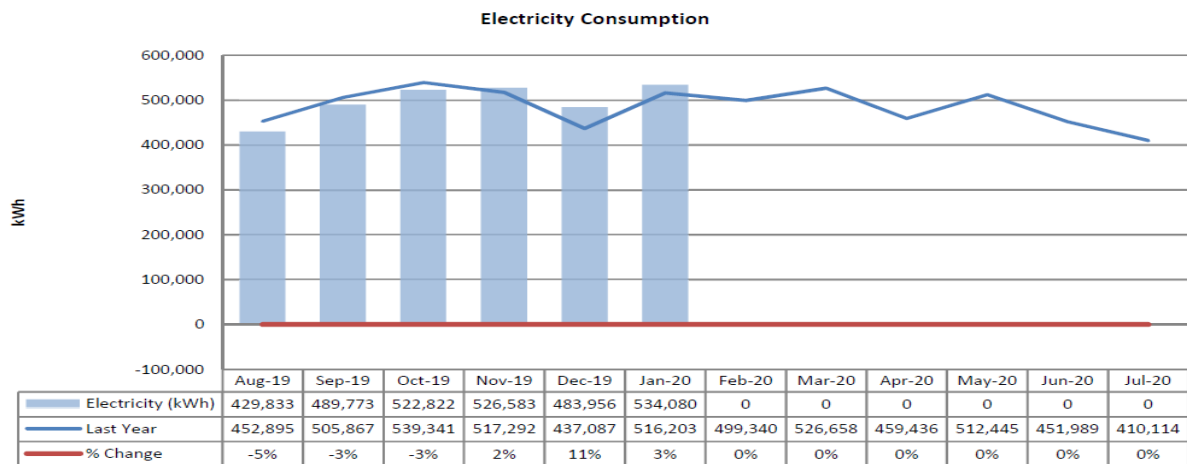
Riverside Gas



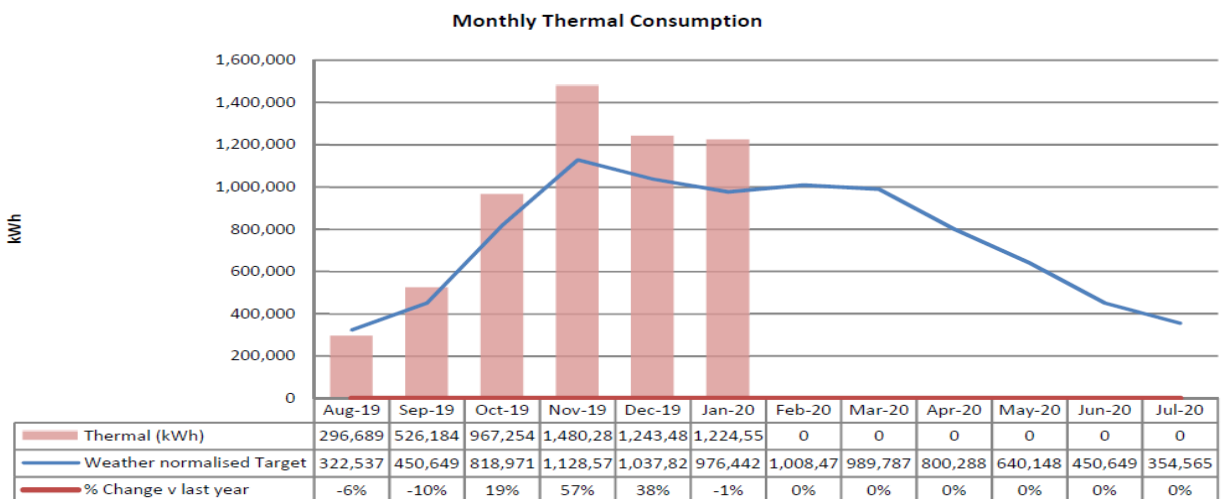
Riverside Water



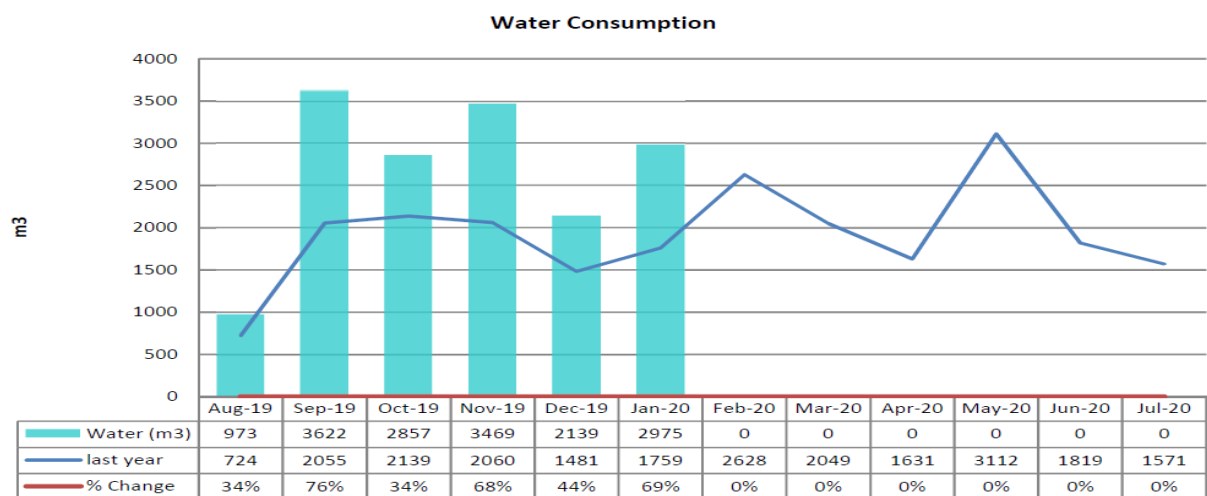
City Electricity



City Gas

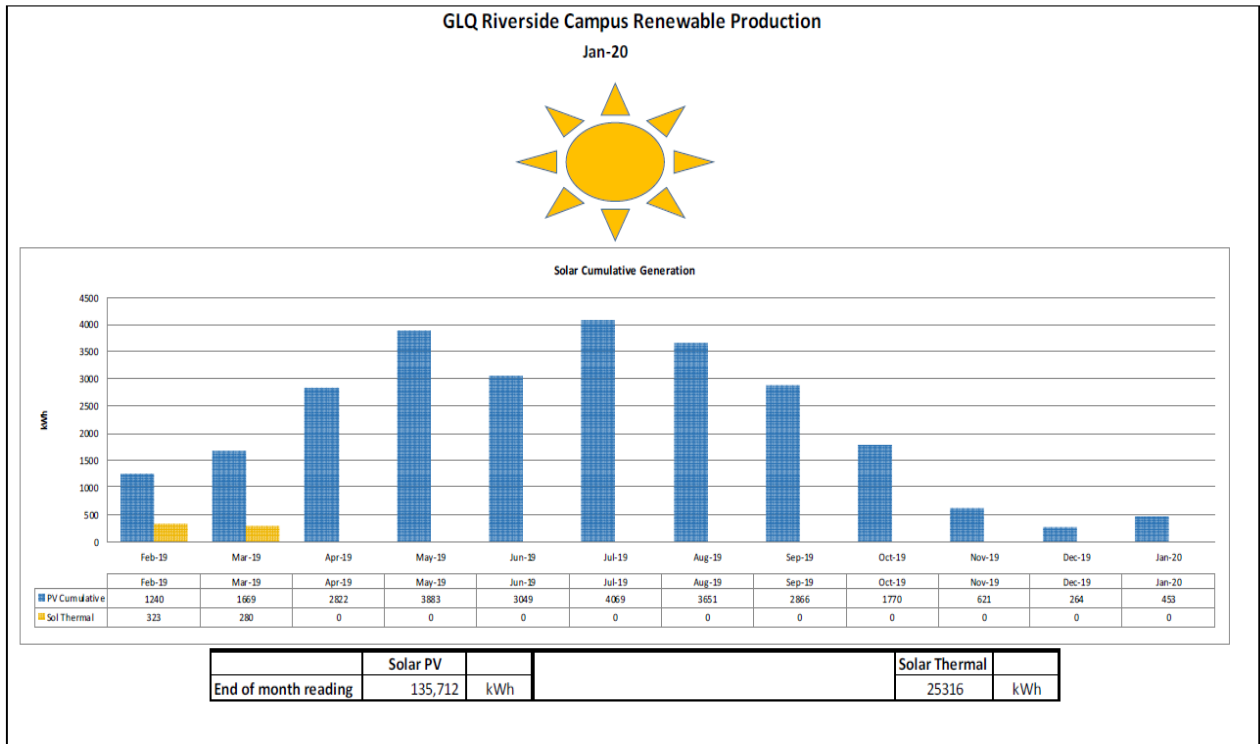


City Water

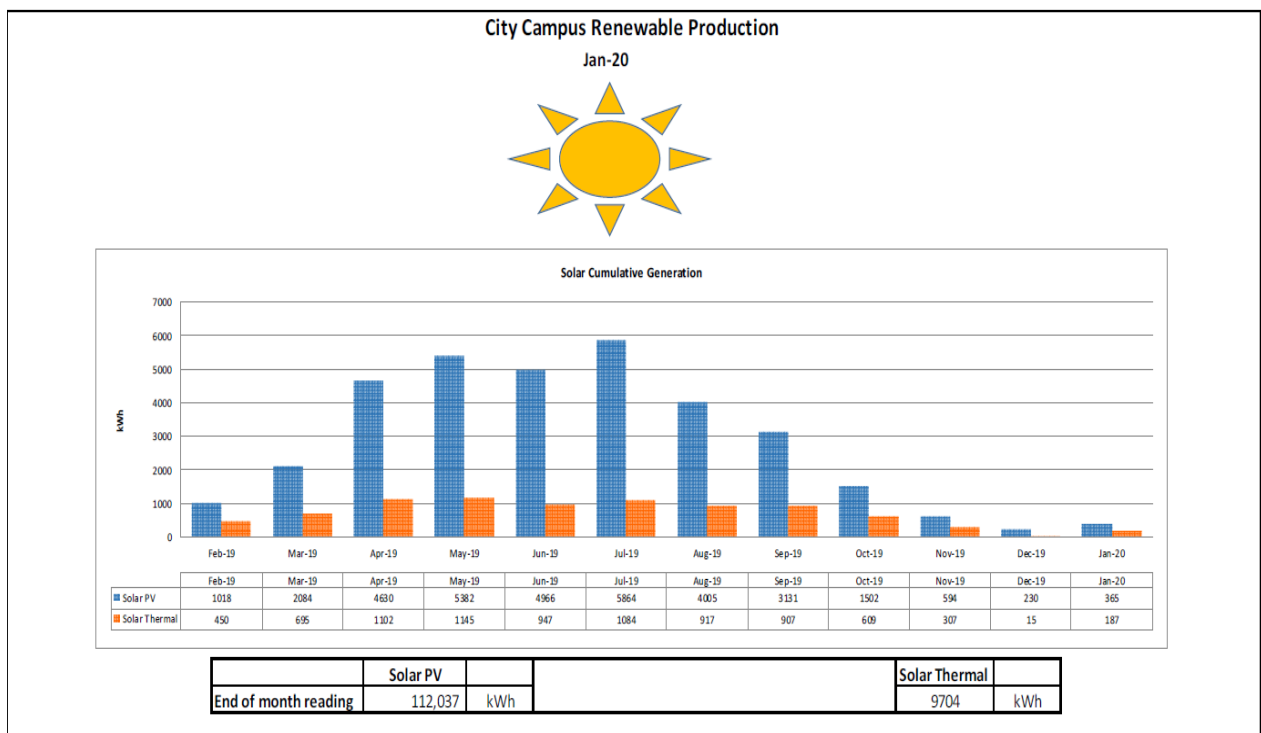


Renewables

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.

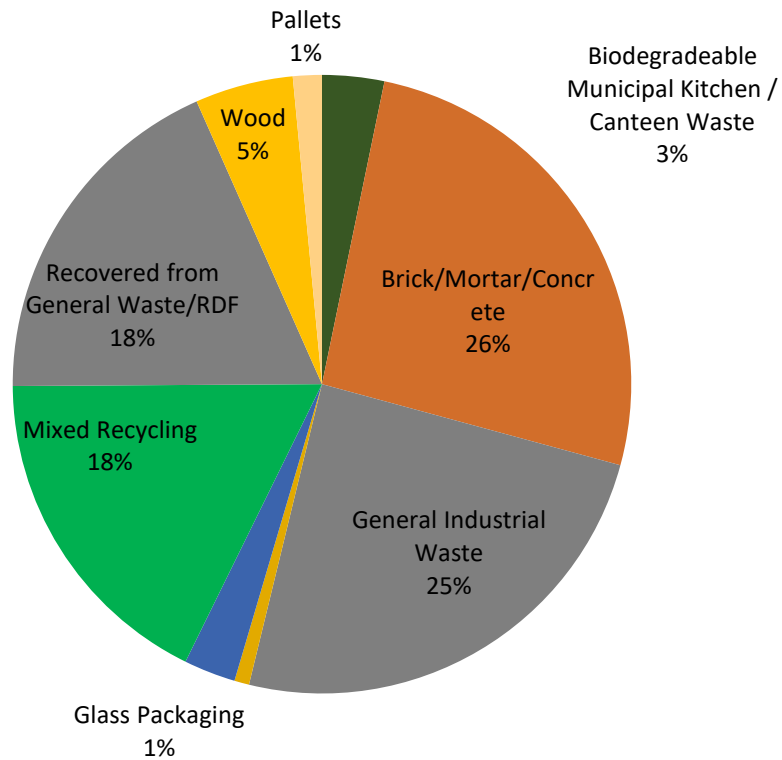
Recycling Targets

CAMPUS	2017-18 RECYCLING (%) ACTUAL	2018-19 RECYCLING (%) ACTUAL	2019-20 RECYCLING (%) TARGET	2019-20 RECYCLING (%) TO DATE
City	86%	84%	75%	93%
Riverside	77%	78%	75%	92%
Total	85%	81%	75%	93%

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 - Nov 2019 - Jan 2020



Recycling - Riverside Campus - Nov 2019 - Jan 2020

