

FINANCE AND RESOURCES COMMITTEE

DATE:	22 August 2022
TITLE OF REPORT:	Facilities Update
REFERENCE	
AUTHOR AND CONTACT DETAILS	Stella McManus, Depute Principal Stella.mcmanus@slc.ac.uk
PURPOSE:	To provide the Finance and Resources Committee with a summary of in-year performance to date.
KEY RECOMMENDATIONS/ DECISIONS:	Members are asked to note the following updates: <ul style="list-style-type: none"> • The completion of the backlog maintenance project. • The College's full return of its student body to campus and its continued compliance with Scottish Government recommendations. • Progress on its capital work plan, in particular the building conditioning survey progress, and potential additional resource required for further intrusive works. • Contract monitoring review. • Sustainability charts reporting on energy, waste, water and gas, and noting the significant increase in energy costs of £278k.
RISK	<ul style="list-style-type: none"> • That there is a failure to adhere to statutory and legislative health & safety requirements.
RELEVANT STRATEGIC AIMS:	<ul style="list-style-type: none"> • Highest quality education and support - providing a high-quality environment for staff and students • Sustainable behaviours – environmentally sustainable behaviours.
SUMMARY OF REPORT:	<ul style="list-style-type: none"> • The Facilities team have worked hard to ensure the College is prepared for the full return of students and staff to campus in line with Scottish Government guidance. • The roof inspection has been completed, all operation and maintenance manuals as well as the 20-year guarantee have been received. • The Capital Work Plan as per the June 2022 Board of Management meeting is being progressed, albeit at a slightly slower rate due to challenges in sourcing contractors and quotes. • The Building Conditioning survey has been completed, the College is still awaiting the overall high-level summary, however the building is still in relatively good condition. Additional resource will be required for an intrusive structural survey of the building to allow for deeper dive especially around the cladding.

	<ul style="list-style-type: none">• An update on our service providers and their Red Amber Green (RAG) status and noting that some providers are part of the procurement processes in train.• Service providers for grounds maintenance and waste management have just completed their first quarter with no major issues.• The new charts being used for our energy consumption, solar PV generation, waste and water provide a visual representation usage. Key challenge is finding additional ways to offset our energy usage where possible, given the significant increase in energy costs over the next 2 years to £278k for electricity and gas.
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1.0 INTRODUCTION

- 1.1 This paper outlines the completion of the backlog maintenance work, the College's preparations for full return to campus, an update on the progress of the capital work as well as the building conditioning survey.
- 1.2 In addition, there is the standard contract monitoring update and the new visual charts being used to report on sustainability and energy usage.

2 BACKLOG MAINTENANCE WORKS

- 2.1 The College is pleased to report after a year, the roof and air conditioning projects have been completed. The final inspection has been undertaken by the Project Manager (Gardiner and Theobald, Chartered Surveyors) Contractor and a representative from South Lanarkshire College. The College now has a 20-year roof guarantee from SIKA and is following their strict instructions regarding access to the roof and any further work that may be needed in that area so as not to invalidate the guarantee.

3.0 COVID-19

- 3.1 The Facilities team have worked hard to prepare the College for the full return to campus of staff and students. The Depute Principal is part of the Scottish Government COVID-19 leads group and they have advised business as usual in line with the Scottish Government's eight guiding principles to managing COVID-19 in college and university settings. The Scottish Government principles can be found [here](#).

4.0 CAPITAL WORK UPDATE

- 4.1 As reported at the June 2022 Board of Management meeting, key areas of work have been identified to address the use of the estate, digital infrastructure and the climate emergency. These include:
- 4.1.1 A building survey to identify and prioritise a plan of work across the estate to ensure the College campus remains up to standards.
 - 4.1.2 Plant room updating and building information management (BIM) system update, note that this is in progress apart from the BIM update.
 - 4.1.3 Reconfiguration of office spaces to enable more effective working practices.
 - 4.1.4 To support with Scotland's agenda and legislative duties on tackling the climate emergency and reaching net zero target, the College is installing new electric charging points and solar panels.
 - 4.1.5 New systems including a new HR system and an investment in an app for students.
 - 4.1.6 Further investment in digital infrastructure.
- 4.2 It has been challenging to progress some of the reconfiguration work due to the difficulty of obtaining contractors as the market has been so buoyant following the end of the lockdown period. In addition, some of the planned work requires a tender process in line with Scottish Government policy. As a result, some of this work will be scheduled to be undertaken during the October half term.
- 4.3 Annex 1, "Capital Expenditure Plan" provides a progress update of work to date.

4.4 Building Conditioning Survey Update

4.5 The building conditioning survey was carried out in July 2022, and focussed on:

- A photographic condition survey as well as Quantity Surveying Services;
- Non-intrusive survey of the Mechanical, Electrical and Public Health Systems; and
- Non-intrusive visual inspection of all external walls from readily accessible levels.

4.6 The College is still awaiting the finalised building conditioning survey report with the overall recommendations, and while the overall condition of the building is relatively good it is anticipated that there may require to be further intrusive work undertaken regarding the structural elements of the building, in particular the cladding. This will have additional resource recommendations and will be brought to the Committee's attention when more information is provided. Key recommendations to date from the survey have included:

- 4.6.1 Choked downpipes to be cleared and to be regularly cleaned out to avoid further choking and water overspill;
- 4.6.2 Areas of exposed structural elements (timber, steelworks, etc) or, where gaps evident, to be sufficiently flashed over and sealed;
- 4.6.3 M&E service penetrations to be fully sealed;
- 4.6.4 Further investigation is required to establish the cause of the cracking to the external masonry wall adjacent to the Covered Project Area and Timber Storage (Upper level);
- 4.6.5 Consideration should be given to carrying out further intrusive investigations to establish the presence, condition and spacing of cladding fixings and head restraints. This is particularly relevant where rust staining was noted to the cladding at the rear of the nursery;
- 4.6.6 Light fittings and switching - A replacement cost has been identified for Year 1 for the external bulkhead luminaires and for Year 2-3 for the internal fluorescent fittings and external column mounted luminaires; and
- 4.6.7 Emergency lighting - A lifecycle replacement cost has been identified for Years 4-5 for the emergency fittings.

5.0 CONTRACT MONITORING

5.1 High level / large volume maintenance and repairs are contracted out to specialist businesses and are obtained via tendering process in collaboration with the College's APUC procurement professional. These items and contractors are shown in the table below alongside their RAG ratings.

5.2 Each contract review starts with a list of key objectives and identifies opportunities to improve, both in terms of the current contract itself, and in feeding into future contract negotiations, and key achievements. The review uses a scorecard format and will identify key improvement actions, with timescales and responsibilities stated. Any issues and risks identified will be raised with the supplier and a system of measuring and monitoring KPIs will be introduced. Examples of this would be:

- Shortages reported;
- Deliveries missed or late;
- Quality of service or goods;
- Invoice accuracy; and
- General customer satisfaction as reported by the end user.

Table 1: Service Providers

RAG Rating		Expense - Supplier	Progress to Green: Key Actions
Last Quarter	This Quarter		
		Gas - Supply – Total Gas	
		Gas - College Infrastructure – ECG	Currently amber due review of all maintenance and service level agreements
		Electricity – Supply – EDF	
		Electricity – Feed in Tariff – Scottish Power	
		Electricity – College Infrastructure – Docherty Electrical	Docherty Electrical has just ceased service provision to SLC due to the owner now becoming employed and ceasing to trade. In process of writing a specification for services and a tender process will follow. Temporary support contractors are in place (3)
		Elevators - Kone, maintaining all 5 elevators	Excellent response times and experienced engineers Outstanding support during lift shaft works
		Mechanical & Ventilation – ECG	Currently amber, due to review of all maintenance and service level agreements in line with building survey recommendations. This provision now maintains the new Air Handling plant
		Kitchen equipment, including refrigeration units – React Catering Services Ltd	Response time is as expected, some follow up repair calls have been needed but service is good
		Water – Supply – Business Stream	
		Water – College Infrastructure - ECG	Adequate service by ECG for Water testing. Will keep under review
		Roof Management Ltd	Part of schedule to progress with procurement.
		Laundry Equipment PPM & Reactive – JLA	JLA have provided excellent service in recent months both in quality and response
		CCTV – SSCL/ DANTE	No longer providing service support. FM needs to progress with Procurement
		Security Systems Access control) – SSCL/ DANTE	No longer providing service support. FM needs to progress with Procurement. Under review by FM
		Security Systems (Alarms) – Connolly Security Services	Good progress made, reactive and responsive, faults fixed in a timely manner.
		Fire Systems – Connolly Security Services (Fire Division)	Good progress made, reactive and responsive, faults fixed in a timely manner.
		Pest Control – Environmental Services Pest Control Ltd	Good service provision and very reactive
		Machine Maintenance – Inhouse	Currently being reviewed, key actions include growing the in-house skill set and planned

			preventative maintenance carried out by construction faculty. Record keeping continues to be improved.
		Mobile phones – EE / Vodafone	Contract now changed to Vodafone with risk due to moving from long term supplier
		Telephones – Quantum Telecom and Inhouse	Limited support, value for money has been assessed IT are preparing a business case for consideration of new system.
		Waste & Recycling – Biffa now hold the contract from January 2022	Biffa took over contract January 2022, some teething issues but these were quickly remedied. Will continue to review as new supplier. Ongoing issues with service levels. Contract review meetings in place.
		Ground's maintenance – IPSUM Grounds Maintenance now hold the contract as from February 2022.	A new contract has been awarded to IPSUM Grounds Maintenance commenced in February 2022. Initial visits have demonstrated high quality service. Will review as new supplier

5.3 The interim Head of Estates is working closely with the APUC procurement contact and is reviewing each contract systematically that requires to be updated. This is ongoing work and the procurement advisor has worked with College staff to prioritise contracts.

6.0 SUSTAINABILITY

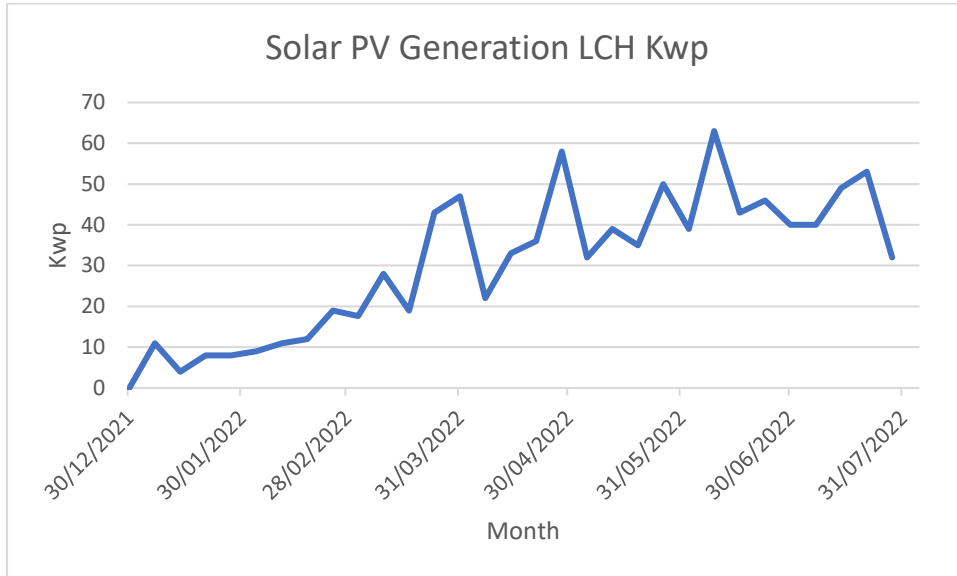
6.1 Table 2: Solar Panel Production

Reporting Period	Construction Wing	Annex	Low Carbon House	Total Kwp
Apr–Jun 2020	14,025	4,741	652	19,418
Jul–Sep 2020	13,303	3,450	473	17,226
Oct-Dec 2020	3,567	612	117	4,296
Jan-Mar 2021	172 (FAULT)	1,011	183	1,366
Apr-Jun 2021	171 (FAULT)	4,345	585	5101
Jul - Sept 2021	1,378	3,931	555	5,864
Oct- Dec 2021	1,828	476	109	2,413
Jan – Mar 2022	7501	1301	236	9038
Apr-Jun 2022	20063	4040	536	24639

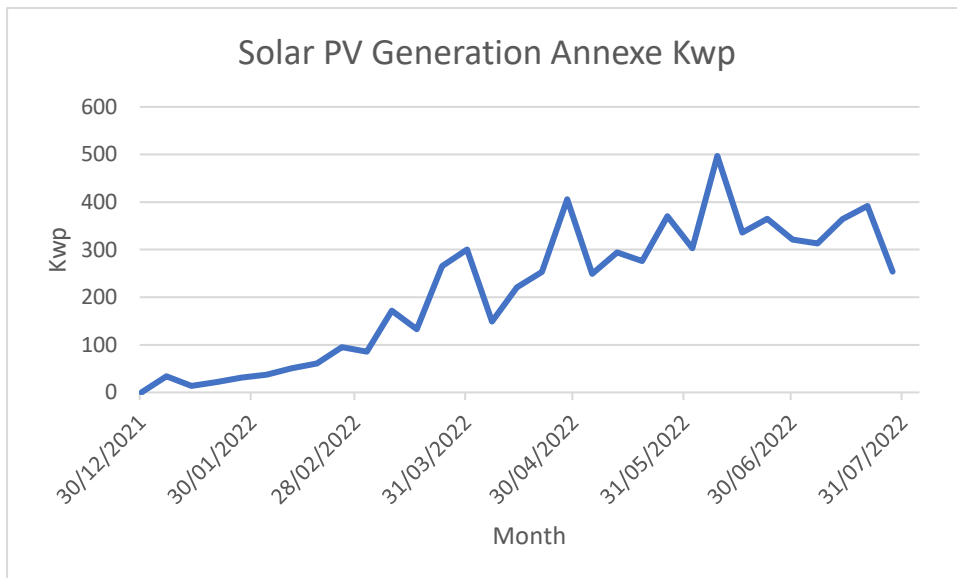
NOTE: Quarter year comparison is low due to a fault with one of our arrays. This has been fixed; however, the output won't have reached its full potential.

6.2 The Solar Photovoltaics (PV) panel figures are as expected for this time of year, and that this reporting period will see an increase in generated hours due to increase in daylight hours. The ease of the new reporting graphs, provided by the Curriculum Manager for Renewables and Plumbing, allow for a visual representation for PV generation and usage in Kwh/p with work in progress, which shows the electricity being generated and used by the college. The charts clearly demonstrate the increase in Kwh/p due to the increase in daylight hours.

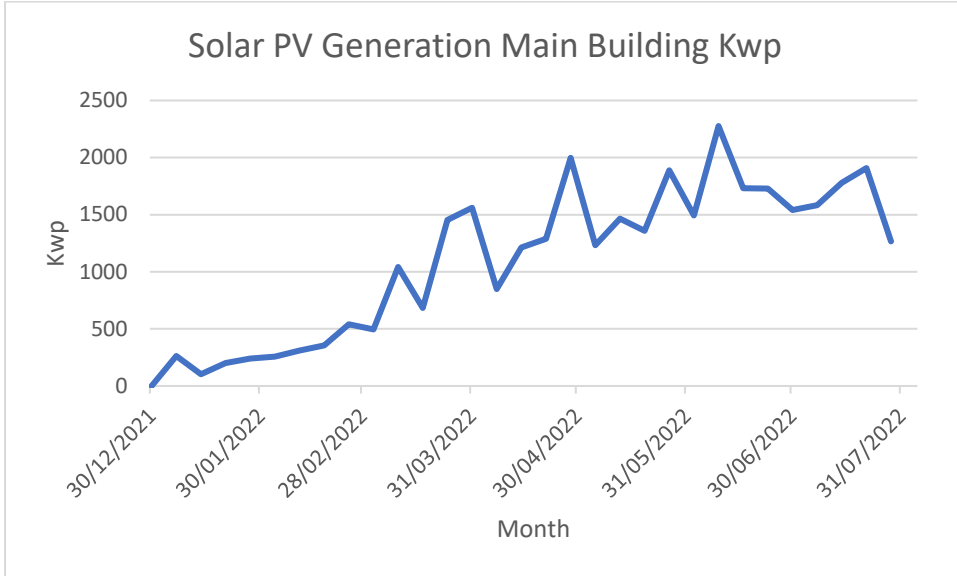
6.3 Chart 1: Solar PV for the Low Carbon House



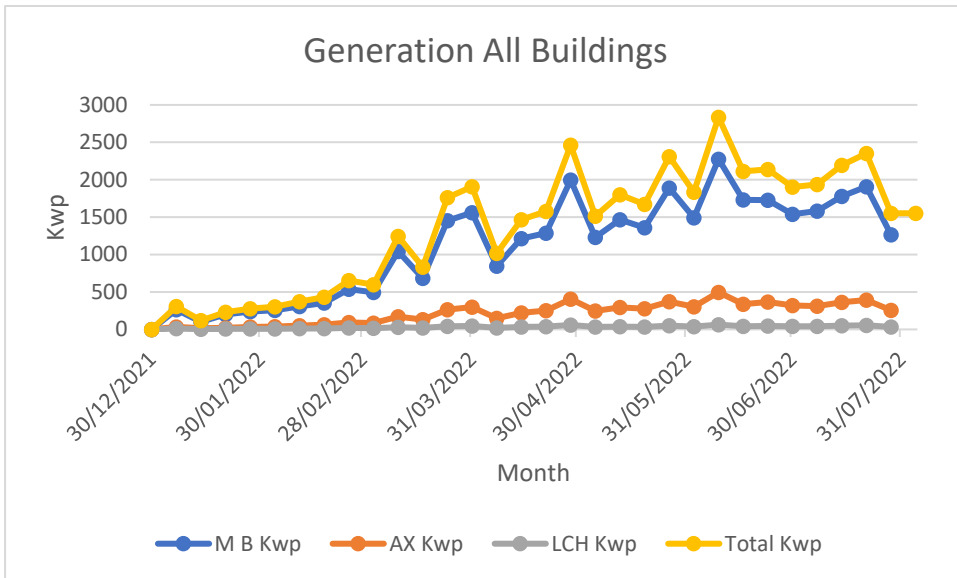
6.4 Chart 2: Solar PV for the Annex



6.5 Chart 3: Solar PV Figures Main Building

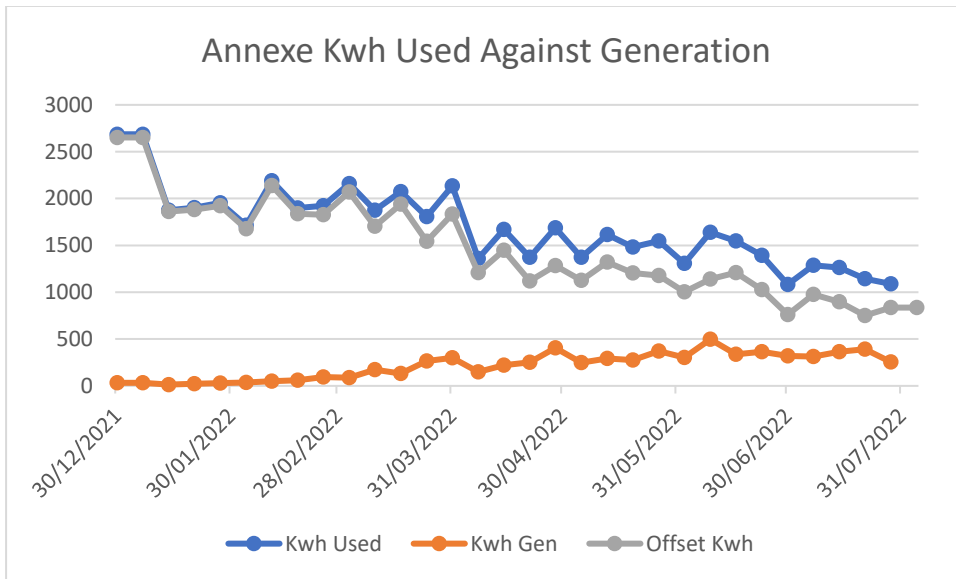


6.6 Chart 4: Total Solar PV Figures Combined

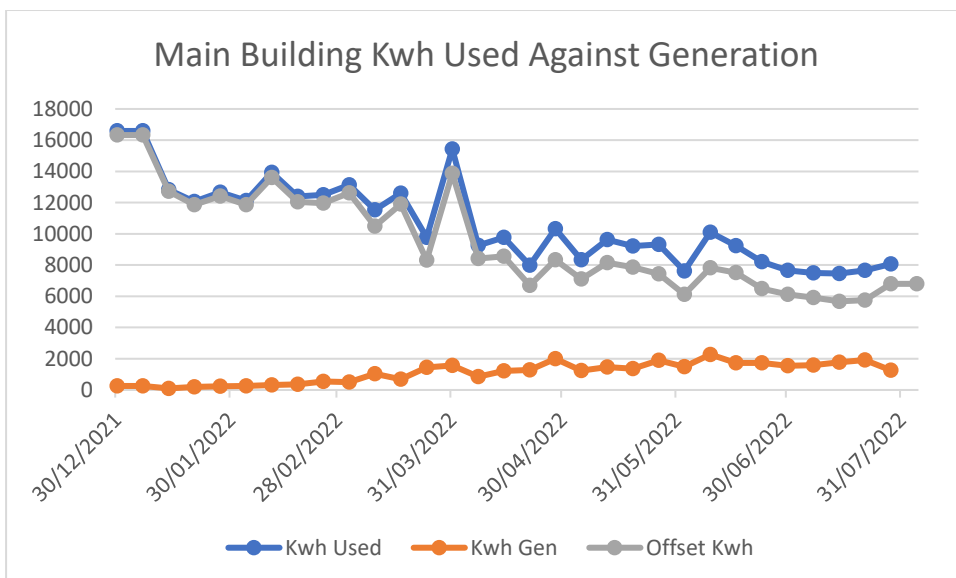


6.7 Charts 5 and 6 show how much of what we have generated for the annex and the main building can be offset against what we actually use in these buildings. In line with our efforts to help achieve net-zero the College is adding additional solar PV panels to the construction roof area and further electric charging points. As can be seen from the graphs, in the summer months the gap between used and generated become closer due to less energy needed for heating, lighting etc and more energy being generated. In addition, there are also fewer people in the building resulting in less usage.

6.8 Chart 5: Annexe Kwh Used Against Generation



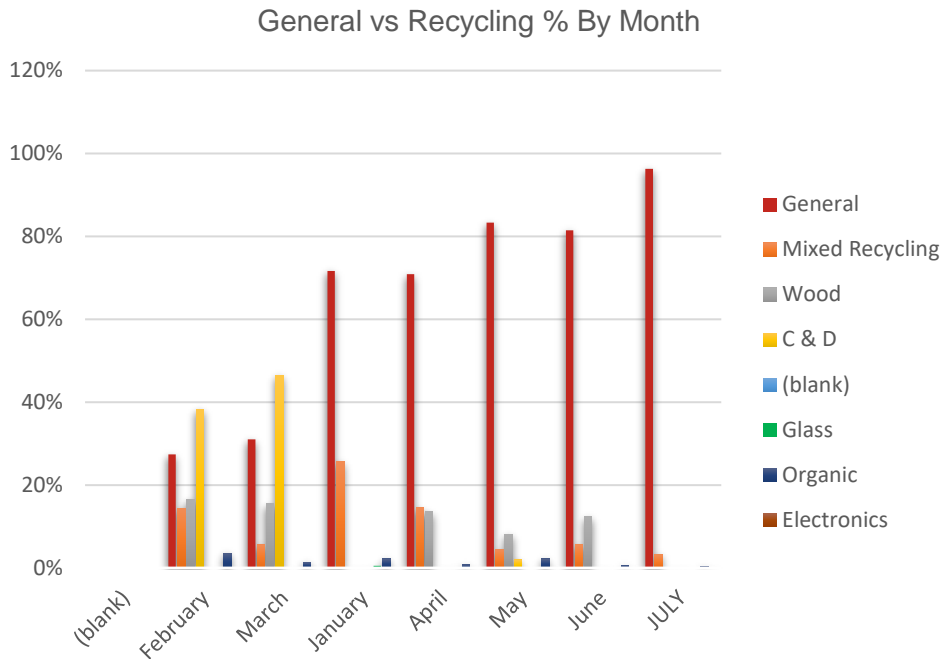
6.9 Chart 6: Main Building Kwh/p Used Against Generation



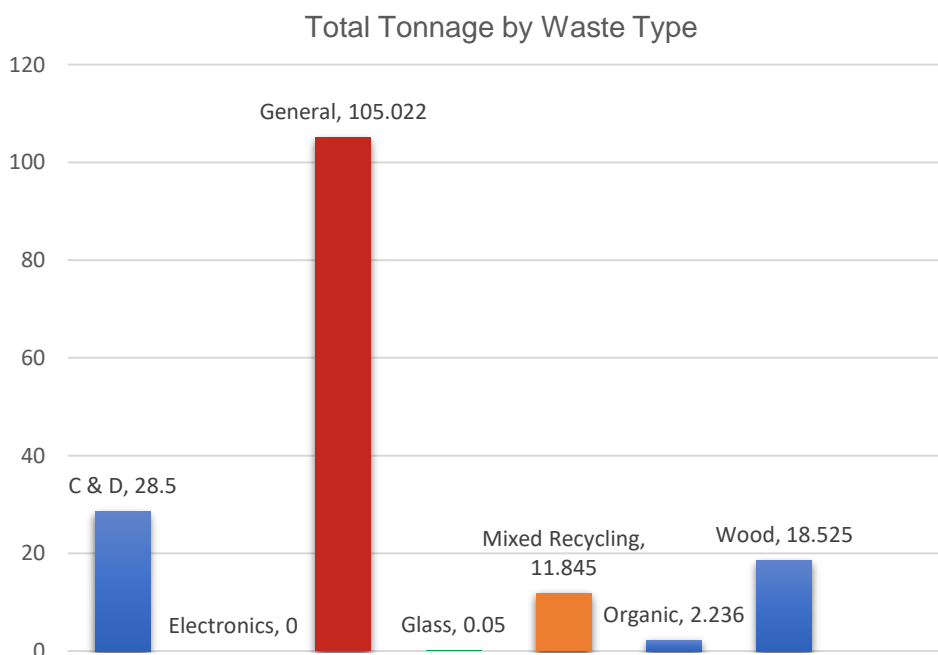
7.0 Waste

7.1 The graphs show in detail a breakdown of the waste categories from the new supplier Biffa, who were awarded the waste management contract from January 2022. Members will recall that the previous supplier was ENVA. Note that the category “C&D” refers to “Mixed Construction and Demolition” waste.

7.2 Chart 7: General Vs Recycling

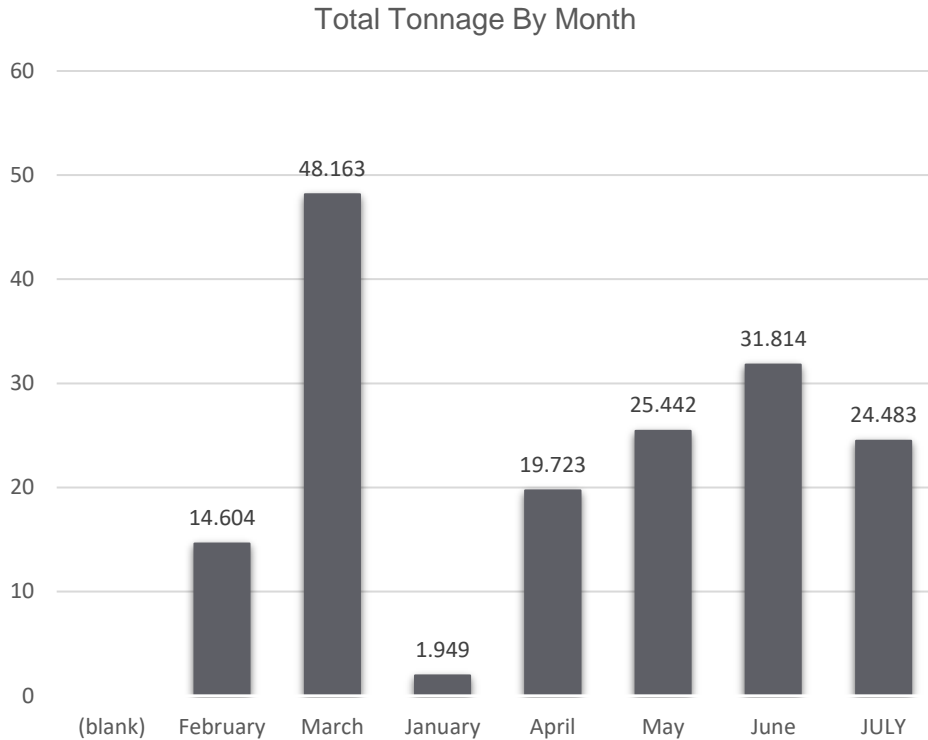


7.3 Chart 8: Total Tonnage by Waste Type



7.4 Actions to take forward with Biffa are to understand if any more of our “General” or “C&D” waste could be recycled. Further investigation was required to understand why our monthly tonnage in March increased so significantly, however, some of our contracts used our skips to remove waste from the campus and there were also additional students on campus as lockdown restrictions eased.

7.5 Chart 9 Waste: Monthly Tonnage



8.0 ENERGY CONSUMPTION: ALL BUILDINGS

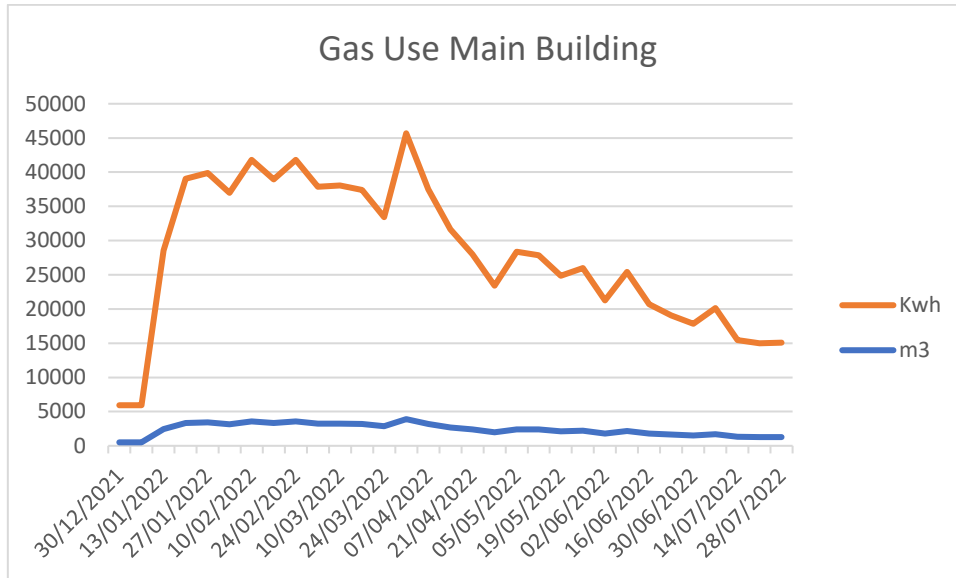
8.1 Table 3 below provides an overview of energy consumption across the estate over the last 3-year period, across all the utilities: gas, electricity and water. The change in the utilisation of the building will obviously affect the comparisons, but the table is designed to compare the movement in the quarter over the prior year equivalent, and the current rolling year over the prior year equivalent.

8.2 There are also charts to demonstrate the rolling gas and water consumption so that is easier to read in line with the electricity charts already provided. Input from the Committee would be appreciated to understand if the table or charts are preferred.

8.3 Table 3 Energy Consumption

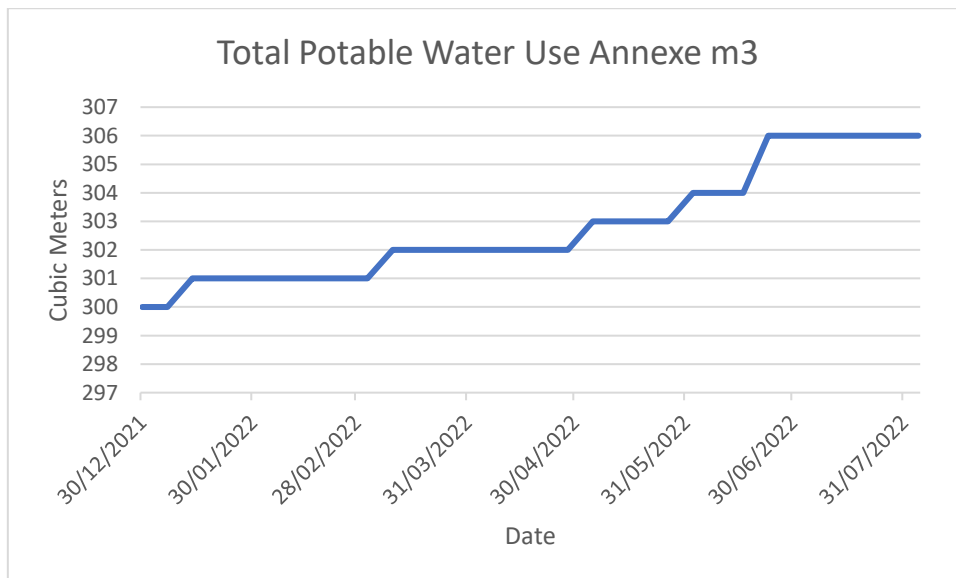
Finance and Resources Committee				
Estates Report - April 2022				
Energy Consumption - all buildings				
	Usage in kWh	Movement over prior year quarter	Rolling Year	Movement over prior rolling year
Gas - kWh				
Jan - Mar 2018	681,370	26%	1,772,548	8%
Apr - Jun 2018	328,052	3%	1,782,972	14%
Jul - Sept 2018	221,393	-21%	1,723,894	7%
Jan - Mar 2019	522,541	-23%	1,523,877	-14%
Apr - Jun 2019	339,949	4%	1,535,774	-14%
Jul - Sep 2019	250,064	13%	1,564,445	-9%
Oct - Dec 2019	500,643	11%	1,613,197	-4%
Jan - Mar 2020	636,674	22%	1,727,330	13%
Apr - Jun 2020	145,432	-57%	1,532,813	0%
Jul - Sep 2020	220,102	-12%	1,502,851	-4%
Oct - Dec 2020	408,878	-18%	1,411,086	-13%
Jan - Mar 2021	555,678	-13%	1,330,090	-23%
Apr - Jun 2021	330,348	127%	1,515,006	-1%
Jul - Sep 2021	205,185	-7%	1,500,089	0%
Oct-Dec 2021	249,945	-	1,341,156	-5%
Jan-Mar 2022	551,090	-	1,336,568	-13%
Apr - June 2022	313,839	-	1,320,059	-14%
Electricity - kWh				
Oct - Dec 2018	614,729	-2%	2,243,162	1%
Jan - Mar 2019	635,936	-3%	2,221,890	-1%
Apr - Jun 2019	474,459	-8%	2,177,952	-5%
Jul - Sep 2019	431,202	-5%	2,156,326	-4%
Oct - Dec 2019	562,561	-8%	2,104,158	-6%
Jan - Mar 2020	574,224	-10%	2,042,446	-8%
Apr - Jun 2020	225,865	-52%	1,793,852	-18%
Jul - Sep 2020	299,521	-31%	1,662,171	-23%
Oct - Dec 2020	472,746	-16%	1,572,356	-25%
Jan - Mar 2021	775,982	35%	1,774,114	-13%
Apr - Jun 2021	368,153	63%	1,916,402	7%
Jul - Sep 2021	283,081	-5.49%	1,899,962	14%
Oct-Dec 2021	127,306	-73.07%	1,554,522	-1%
Jan-Mar 2022	193,702	-144.06%	1,748,224	-1%
Apr - June 2022	135,743	-471.66%	1,107,985	-73%
Water Consumption - cubic metres				
	Usage in m3	Movement over prior year quarter	Rolling Year	Movement over prior rolling year
Jan - Mar 2019	2,872	-6.2%	10,751	0%
Apr - Jun 2019	2,230	-26.1%	9,962	-9%
Jul - Sep 2019	2,185	13.9%	10,229	-7%
Oct - Dec 2019	2,628	-10.7%	9,915	-9%
Jan - Mar 2020	2,225	-22.5%	9,268	-14%
Apr - Jun 2020	628	-71.8%	7,666	-23%
Jul - Sep 2020	1,109	-49.2%	6,590	-36%
Oct - Dec 2020	203	-92.3%	4,165	-58%
Jan - Mar 2021	74	-96.7%	2,014	-78%
Apr - Jun 2021	201	-68.0%	1,587	-79%
Oct-Dec 2021	1,665	50.1%	2,143	-49%
Jan-Mar 2022	2193	96.6	4,133	51.27
Apr - June 2022	2,507	92.0	6,566	75.83

8.4 Chart 10: Gas Use Main Building



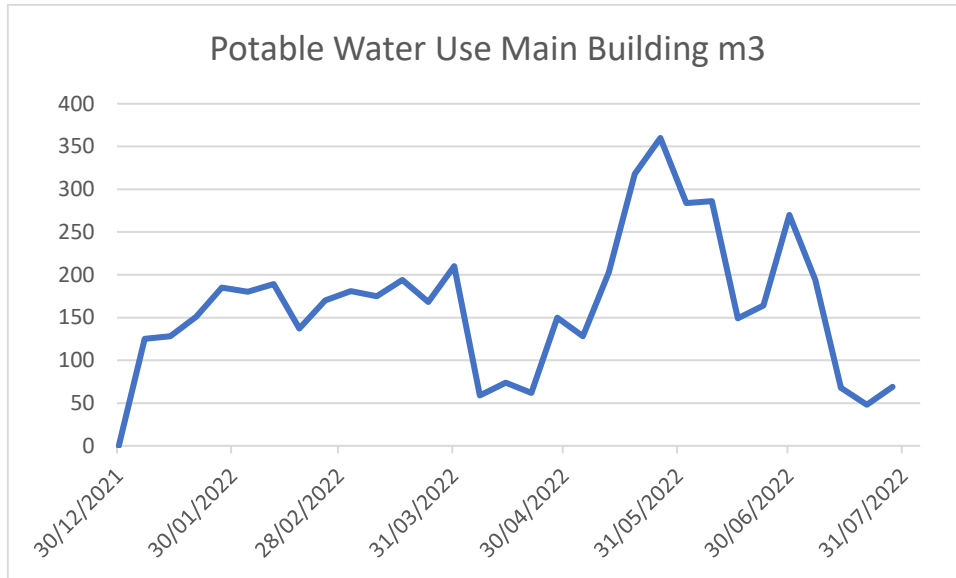
8.5 The key challenge for the College will be to consider how it can reduce its energy consumption given the substantial rising costs in energy bills. The College has predicted that by 2023-24 it will require an additional £278k to pay for electricity and gas.

8.6 Chart 10: Potable Water use Annexe



8.7 The low water usage in the annexe is due to all toilet flushing coming from the rainwater harvesting system. The possible reason for the increase in June 2022 could be more use of drinking water due to weather. The total use of potable water is 600 Litres this year

8.8 Potable Water use Main Building



8.9 Possible solution to cut down on potable water consumption would be to introduce waterless urinals.

9.0 EQUALITIES

9.1 There are no new matters for people with protected characteristics which arise from consideration of the report.

10.0 RECOMMENDATIONS

- 10.1 Members are recommended to:
- Note the contents of this report and its attachment.