



FINANCE AND RESOURCES COMMITTEE – Estates

DATE:	August 2021
TITLE OF REPORT:	Facilities Update for the April 2021 – June 2021 quarter.
AUTHOR AND CONTACT DETAILS	Craig Ferguson, Head of Facilities incorporating H&S Craig.Ferguson@slc.ac.uk
PURPOSE:	To provide the Finance and Resources Committee with a summary of in-year performance to date.
KEY RECOMMENDATIONS/ DECISIONS:	The Board is asked to note the updates relating to Facilities Dept. including the progress of the backlog maintenance works and the contract performance review.
RISK	<ul style="list-style-type: none">• Negative impact on the learner and staff experience should Covid works not be completed on time.
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">• Committee to note the progress of the Backlog Maintenance Improvement works.• The contract review work in conjunction with Procurement is ongoing and progressing well.• Note the solar energy generation fault.• Note the energy consumption data

1. INTRODUCTION

- 1.1 The focus of the Facilities Department has been on the emerging roofing defects which have been highlighted during the programme of works which was started in April 2021. The contractors found several serious defects which may have been caused through previous repairs. This has had to be managed within the confines of the planned return to campus of staff and students after the summer recess.
- 1.2 In addition, the Facilities Department continues to ensure a COVID-secure environment through maintaining existing arrangements while preparing for the return to campus, as well as continuing its work on contract monitoring to ensure that all facilities contracts are up to date, compliant and provide value for money.

2. BACKLOG MAINTENANCE WORKS

- 2.1 The swift engagement of the Finance Committee has meant that the air conditioning and the replacement roof work are now progressing well. (Annex A) The internal replacement of the air conditioning units is on track to be completed by 23 August 2021 and all rooms are now back in use. The CCTV work should be completed by week ending 20 August.
- 2.2 The roof work has started in earnest and areas where there has been previous water ingress have been identified. The contractors are now working on sections of the roof in order to ensure that the building remains watertight while the work is ongoing and the ventilation and air conditioning will be connected incrementally.
- 2.3 To ensure appropriate contract oversight, the Depute Principal and Head of Facilities are meeting the contractors weekly, and there are formal progress meetings with all contractors, Project Managers, the Heads of Finance and Estates and the Depute Principal monthly. This allows for early alert to issues, and effective communications with the College Leadership Team and college staff on progress and any possible disruption.

3 CONTRACT MONITORING

- 3.1 As reported in May 2021, the Facilities Team have been working with the college's Procurement function to progress the updating of contracts, the introduction of contracts where required and moving contracts to collaborative frameworks where appropriate. This helps to ensure that the college is compliant with relevant legislation.
- 3.2 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;
 - General customer satisfaction as reported by the end user.

3.3 To support with the large number of contract reviews in train, our APUC Procurement specialist has again increased their hours to ensure appropriate progress continues to be made. For example, the waste management tender, which is being done in conjunction with New College Lanarkshire to ensure value for money is in progress and due to be completed shortly. A full breakdown of progress will be provided at the next Finance Committee.

4 SUSTAINABILITY

4.1 Table 2: Solar Panel Production

Reporting Period	Construction Wing	Annex	Low Carbon House	Total
Apr–Jun 2020	14025	4741	652	19418
Jul–Sep 2020	13303	3450	473	17226
Oct-Dec 2020	3567	612	117	4296
Jan-Mar 2021	172 (FAULT)	1011	183	1366
Apr-Jun 2021	171 (FAULT)	4345	585	5101

NOTE: Quarter year comparison is low due to a fault with one of our arrays. This is being investigated. An engineer is organised via a new supplier to visit site.

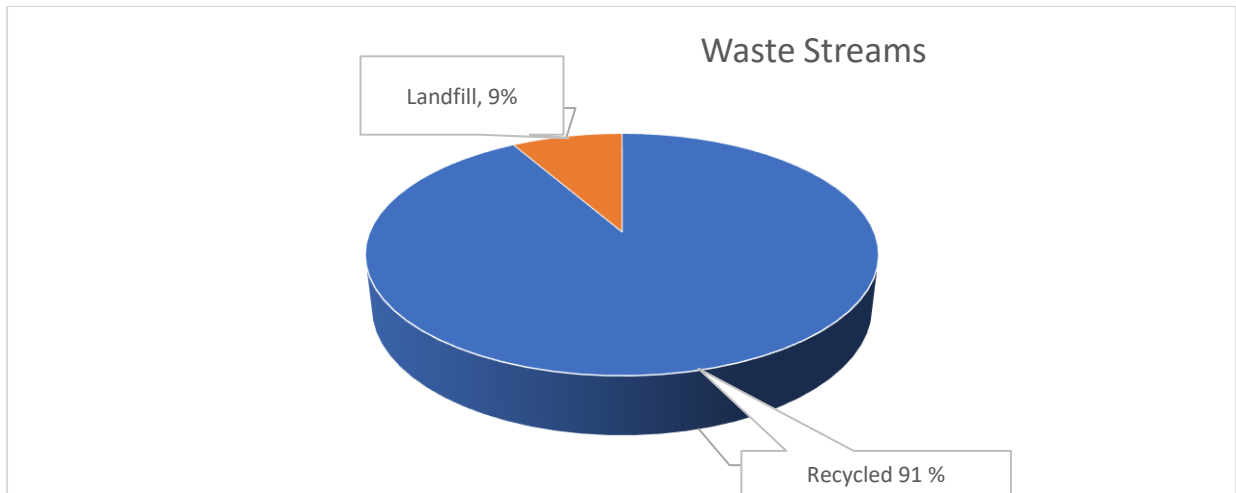
4.2 The Solar PV panel figures are as expected for this time of year (not including the total column due to the fault). This reporting period is usually one of our highest energy production period, although is slightly lower than at this point last year due to more overcast days.

4.3 The table below shows the waste collected in the last three months, split by category. Recycling categories are every row except for “General Industrial Waste”. The last quarter included a large volume of construction waste, which makes our recycling tonnage this quarter appear to be significantly higher than normal.

4.4 Table 3: Waste Categories

Category of Waste	Apr-21	May-21	Jun-21
Cardboard	0.10	0.00	0.00
General Industrial Waste	2.34	1.61	0.85
Glass Packaging	0.00	0.00	0.00
Mixed Construction and Demolition Waste	0.00	0.00	0.00
Mixed Recycling	0.06	1.25	0.54
Recovered from General Waste / RDF	6.62	20.87	11.12
Wood	0.00	4.46	2.50
Wood Fines	0.52	0.74	0.54
Biodegradable Kitchen / Canteen Waste	0.02	0.24	0.15
Mixed WEEE	0.10	0.00	0.01
Other Batteries and Accumulators	0.00	0.00	0.00
Total	9.76	29.17	15.71

4.5 The chart below shows the split between what is recycled, and what goes to landfill. There is a significant increase in recycled waste in comparison to the last quarter of 21.5%.



5 ENERGY CONSUMPTION: ALL BUILDINGS

5.1 Table 4 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.

5.2 Not surprisingly, usage of all three utilities is continues to be down markedly over the last year, although an increase can be seen in the last quarter due to the fact that the building is being used more.

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Table 4

Energy Consumption - all buildings

	Usage in kWh	Movement over prior year quarter	Rolling Year	Movement over prior rolling year
Gas - kWh				
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%
Electricity - kWh				
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%
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%

ANNEX A

DATE:	28 July 2021
TITLE OF REPORT:	Backlog Maintenance Works: Roof Issue
AUTHOR AND CONTACT DETAILS	Stella McManus Stella.mcmanus@slc.ac.uk
PURPOSE:	To provide a further update to Finance Committee of the roof repair works; to inform it of the quotes and costs required to undertake the roof repairs; and to provide an update on additional costs now required for to the initial air conditioning work.
KEY RECOMMENDATIONS/ DECISIONS:	The Board is asked to: <ul style="list-style-type: none"> • Note the quotes received, and approve the investment required in the roof works. • Note the additional spend now required to conclude the works to the upgrade the air conditioning.
RISK	<ul style="list-style-type: none"> • That the roof and air conditioning works impact on the quality of learning and teaching, and the learner experience. • That the projects are delayed causing yet further cost increases, which the college cannot afford; and negative impact on the staff/student experience if the air conditioning works are not concluded effectively, or there continues to be water ingress into the building.
RELEVANT STRATEGIC AIM:	<ul style="list-style-type: none"> • Successful Students • The Highest Quality Education and Support • Sustainable Behaviours
SUMMARY OF REPORT:	<ul style="list-style-type: none"> • Two quotes received from six enquiries, PMC: £241,850.72 and RIG Construction £358,028.11, not including VAT. • Recommended that the college approves the PMC quote. • Additional costs to air conditioning work due to project delays as well as additional fees are £20,882.92 and £19,840 respectively. • The overall estimated final account for the works is £939,589.46 • Dilapidation funding for 2021-22 will be used to pay for the additional work and the college will use £120,000 of its own funds, which is available. • AC project is now on track to complete on 23rd August 2021.

1. INTRODUCTION

1.1 This paper informs and updates the Finance Committee of quotes and total costs received for the roof work, the detail of which was outlined in my report of 9 July 2021, as well as the additional costs incurred to the air conditioning work due to delays.

2 ROOF QUOTES AND RECOMMENDATION

2.1 The College can confirm that six enquiries were sent out, and two quotes were received.

2.1.1 PMC: Initial quote £294k, revised quote £241,850.72 (plus VAT)

2.1.2 RIG Construction: £358,028.11 (plus VAT)

2.2 The project management team at Doig and Smith worked with PMC and were able to decrease their initial quote by approximately £50k as a result of using existing roof materials such as piping, which is in good condition as was replaced recently.

2.3 It is recommended that the PMC bid is approved, in order to progress the work as quickly as possible.

3 COSTS

3.1 The air conditioning work was scheduled to finish on 6 August 2021, and now due to delays it won't be completed until 23 August 2021.

3.2 The table below shows the estimated final account for the project and includes the cost of the delay to the air conditioning project, additional fees and further costs required to complete the roof work.

3.3 Table 1: Executive Financial Summary

Financial Summary	Amount £
The estimated Final Account for the works is	939,589.46
This compares to the Authorised Budget of	657,015.82
Roof costs of	241,850.72
Additional Construction Costs of	20,882.92
Additional Fees due to extension of project (inc roof) to 29 th October 2021	19,840

Note : The above costs exclude VAT

3.4 We have dilapidation funding for 2021-22 which will be used to pay for the additional costs, however we will need to use £120,000 of the college's own funds, which is available.

3.5 The latest progress report received 26th July 2021 demonstrates positive progress and the contractors have stated that they are confident that all units will be completed by the time the vast majority of students return week commencing 30th August 2021.