

Board of Management

Finance & Physical Resources Committee

Date of Meeting	Wednesday 30 September 2020
Paper No.	FPRC1-P
Agenda Item	5.4
Subject of Paper	Facilities Management Report
FOISA Status	Disclosable
Primary Contact	S Thompson, Vice Principal: Corporate Services
Date of production	23 September 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 May – July 2020 and trends against the previous full Academic years.

3. Corporate Services

The College teaching buildings were closed due to the Coronavirus Pandemic on Tuesday 17th March but reopened again for deferred students on 3rd August. All College staff are currently working from home unless they require to be onsite. The Halls of Residence continues to operate, with reduced numbers of students in residence over the last 5 months. There is an increase in student numbers now the new academic year is re starting. FES FM remained onsite in all buildings and undertook PPM and rectified any Halls of Residence service events placed on the helpdesk.

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 Building Readiness for COVID

The Estates team have largely been in the College during the months of June and July preparing the Buildings for staff and students returning to minimise the risk of virus transfer. This period has been extremely challenging for the team in planning and changing the building flow and protection of staff whilst large parts of industry remained on furlough hampering essential materials and supplies. In summary the works undertaken included:

- Planning the flow of people around the campus to minimise contact
- Erecting in excess of 10,000 signs
- Installation of screening to receptions and stores to protect staff

- Reduction of numbers in teaching areas to safe levels
- Removing excess furniture
- Maximising ventilation within buildings
- Installation of over 300 sanitiser units
- Increasing cleaning levels
- Purchase of PPE and other cleaning consumables
- Introduction of temperature monitoring at entrances with dedicated Agency Staff

Although led by Estates it should be recognised that this was a team effort and it would not have been possible without the considerable support of Facilities, Procurement and the Design Unit.

There has also been an identified need to support staff working at home and presently furniture is being made available to staff to ensure they have a suitable equipment in their homes to safely work.

The current committed expenditure to date on COVID is £320,000 (incl VAT)

3.1.2 Staffing

The Campus Cycle Officer, Olga Sanchez placement finished on 14/08/2020. Olga submitted the College's application for 'Cycle Friendly Campus' award via Cycle Scotland and we expect to receive our results by November 2020. Cycling Scotland has confirmed that City of Glasgow College will share a new Campus Cycling Officer this term with Glasgow Kelvin College and the person will be based at COGC 3 days per week and GKC two days per week. Recruitment has started and we aim to have the new person in the role by November 2020.

3.1.3 Electric Vehicles

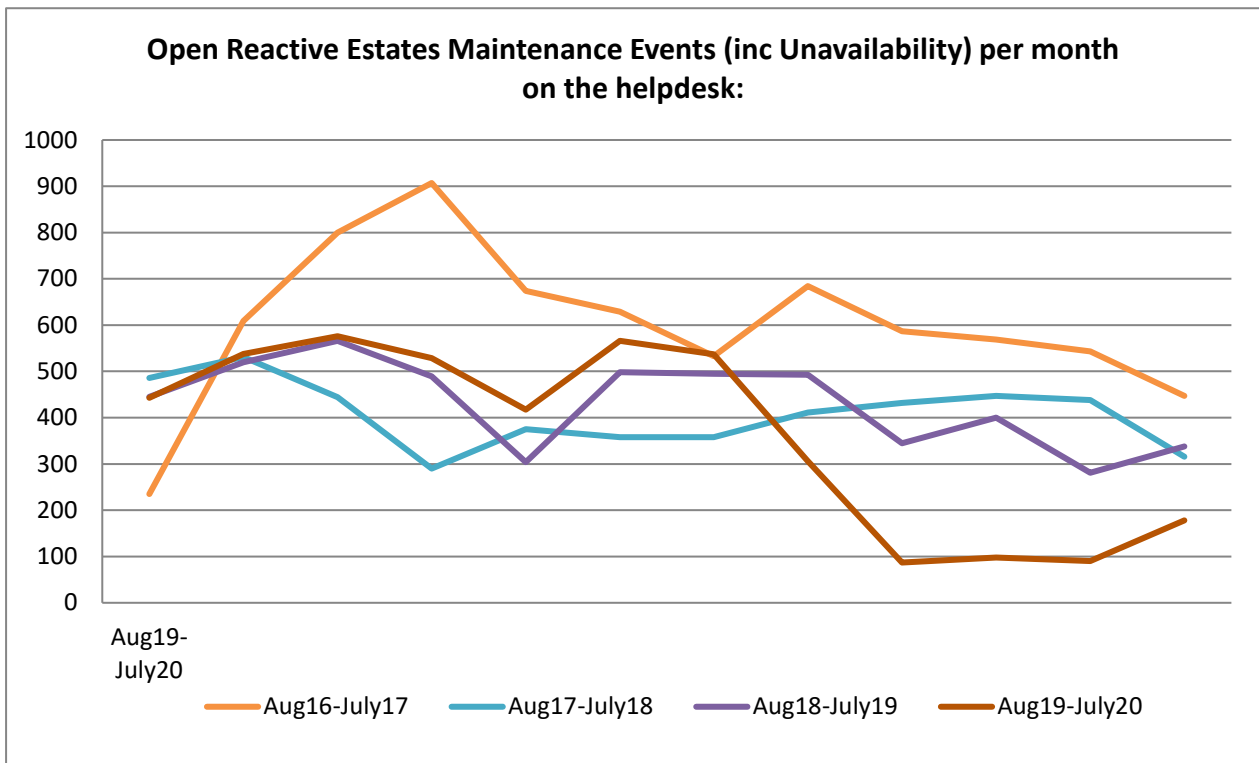
The College is currently in the process of replacing all fossil fuel vehicles with electric vehicles. The entire College fleet will be electric in Autumn 2020. So far we have 3 electric Nissan Leaf's and 2 electric forklifts. One Electric Renault Master van will arrive on 16 September 2020, which will replace the last remaining fossil fuel van,

which is currently on loan to a local charity, Refuweegee.

The Nissan Leaf's and the van are leased for 3 years via funding received through the Transport Scotland Low Carbon Economy Grant. The electric forklifts belong to the College.

3.1.4 Contract Administration (Payments & Performance)

The chart below compares reactive maintenance events **open** in the same period for previous academic years, on a monthly basis.



The average number of jobs **open** in a month:

- 2016/17 - 601
- 2017/18 - 407
- 2018/19 - 431
- 2019/20 - 364; however, as the College was closed from 17 March – 3 August then this average is not indicative.

The College continues to apply relevant deductions where applicable to drive up performance.

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

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 **£270,711**.

It was agreed that March deductions would cease on 17th March when the College closed. Deductions will start again on 17th August. GLQ have submitted May, June & July Paymech. If the FES monthly report is submitted on time then the College aims to keep to n-2 and turn August PayMech around in the timeframe but requires GLQ to do the same to keep on track. It has already been returned due to missing notes and contract year rates not having been updated. We await resubmission.

The following table records the status of 2019/2020 Payment Mechanism:

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)	£41,681 (A)	98.94%
December 2019	£22,726 (P)	£25,338 (R)	£32,914 (A)	29.9%
January 2020	£13,962 (P)	£39,315 (R)	£40,864 (A)	3.94%
February 2020	£45,063 (P)	£32,906 (R)	£38,890 (A)	18.19%
March 2020	£21,400 (P)	£17,940 (R)	£19,823 (A)	10.5% <i>*building closed 17th March, agreed no deductions after this date</i>
April 2020	£42.80 (P)	£0.00 (R)	£0.00 (R)	<i>*building closed, agreed no deductions</i>
May 2020			£0.00 (R)	<i>*building closed, agreed no deductions</i>
June 2020			£0.00 (R)	<i>*building closed, agreed no deductions</i>
July 2020			£0.00 (R)	<i>*building closed, agreed no deductions</i>
Total:		£197,658	£270,711	

3.1.5 Significant issues and overall Performance

Since service availability the College has successfully penalised GLQ for the total amount of £1.98m 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. The decrease in 19/20 is significantly due to the agreement to not take deductions from 17th March until 17th August.

The College concerns in overall performance have been escalated with the GLQ board to instigate improvement. Very recently there have high level management staff changes in the provision of FES services. It is hoped that with this renewed impetus that the quality of the service offered to the College will be improved. The following is a summary of some other significant issues:

- Improvement works on a significant number of fire doors have been completed although they have still to update exit signage.
- The College accepted GLQ legal view on the issue with low pressure with the hydrant not being contractually their responsibility and we returned deductions to them accumulated to date. The water pressure to the hydrant remains poor as does pressure within the existing mains in the surrounding area. The College has attempted to address this with all parties without success.
- The College continues to suffer random breakages due to Nicol Sulphide inclusion.
- 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. They have undertaken some repairs but have not been a these works because of furloughed staff.
- The replacement of dead trees 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 re-laid to allow Council adoption.

- GLQ have committed to lifecycle funds being spent on removing algae from the exoskeleton. They have undertaken algae removal from paving externally and internal courtyards but are refusing to clean external paved areas from dirt as their legal opinion is that it is not their contractual responsibility to do this.

3.1.6 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.

3.1.7 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 2017/18 177 LVC's were raised which is a reduction of 25% from the previous year of 234. 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. Sixty four have been raised this year, with nearly half of these being derogated.

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

3.1.8 Malicious Damage

2016/17:	2017/18:	2018/19:	2019/20:
City - 138	City – 118	City – 158	City – 138 (+3)
Riverside - 9	Riverside – 18	Riverside – 38	Riverside – 32 (+1)
147	136	196	170

Due to be being closed for a number of months then this years figure is not fully indicative. The first half of the year showed a significant increase in claims; 132 to end of January 2020 out of 170 for this year.

Following discussions with Scottish Futures Trust and GLQ Board the College has undertaken a review of MD claims and attempted to resolve this issue to stop a dispute. We have agreed to some MD claims that have happened through inappropriate use by our students or vandalism by a 3rd party.

Backdated MD's have still to be reviewed.

3.1.9 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.

GLQ had a termination break point of August this year and as they failed to terminate the agreement the contract continues for a further period of 5 years until August 2015. This represents excellent value for money for the College.

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.

	Riverside	Riverside	Riverside	City	City	City	Total	Total	Total
Utility	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Electricity	£213,902	£284,748	£243,962	£559,551	£715,443	£605,408	£773,453	£1,000,191	£849,370
Gas	£51,149	£56,042	£73,251	£163,020	£166,560	£216,708	£214,169	£222,602	£289,959
Water	£48,609	£72,828	£25,734	£131,383	£87,988	£169,185	£179,992	£160,816	£194,920
TOTAL	£313,661	£413,618	£342,948	£853,953	£969,991	£991,302	£1,167,614	£1,383,609	£1,334,249

Summary

Due to the closure of the buildings and with staff working from home there has been a slight reduction on consumption on utilities. A large part of the utilities bills have fixed charges and these will not reduce whilst the buildings remain closed.

Electricity

City – Consumption has decreased by 17% compared to last year.

Riverside - Consumption has decreased by 18% compared to last year.

Gas

City – Consumption has increased 7% compared to last year.

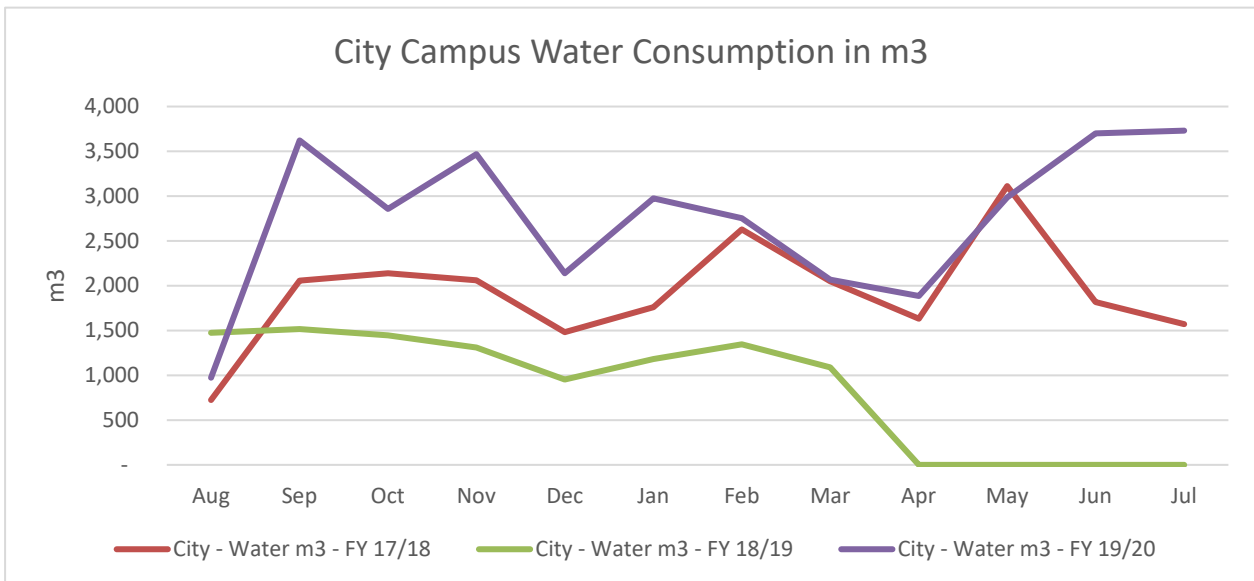
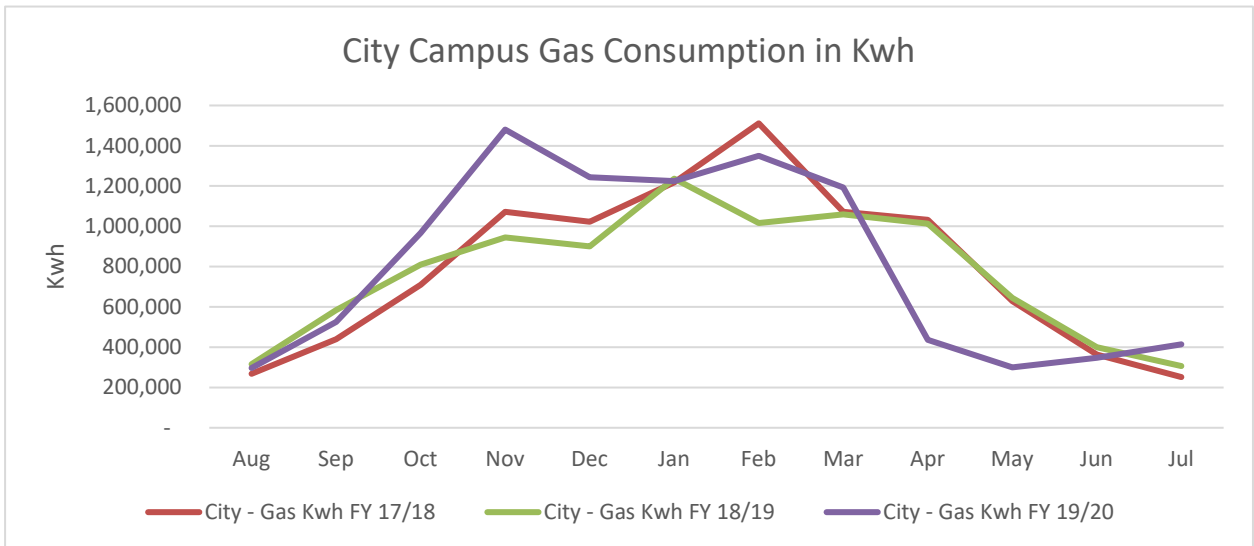
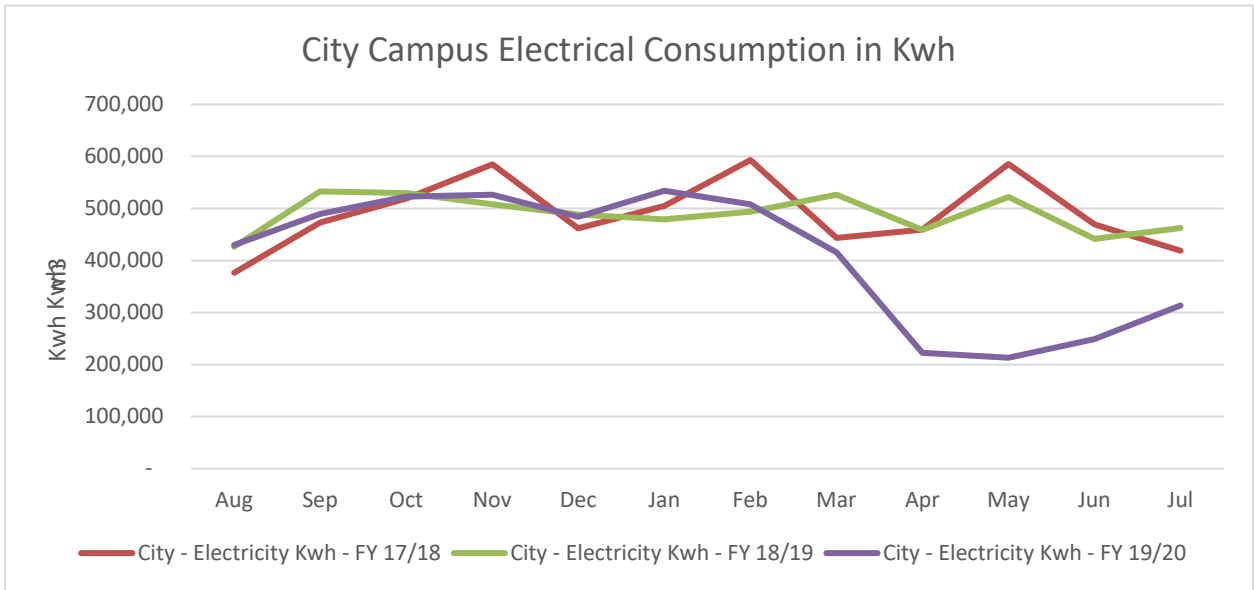
Riverside – Consumption has decreased by 4.2% compared to last year.

Water

City – Consumption is currently showing an increase of 55% compared to last year, which was due to a faulty water meter that was replaced in August 2019.

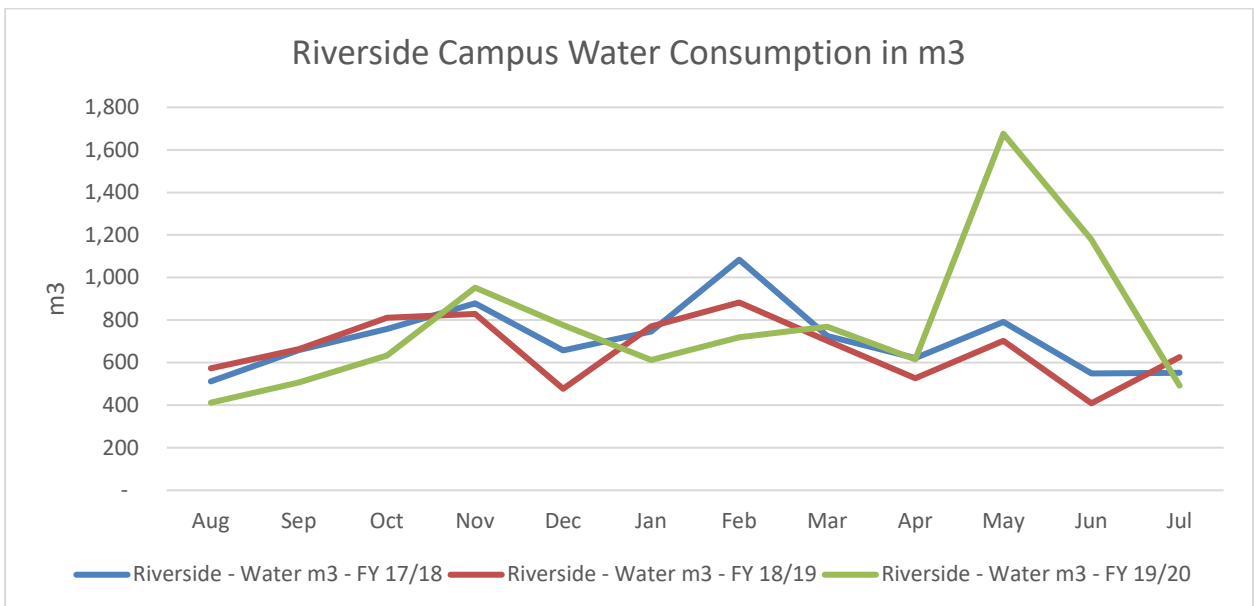
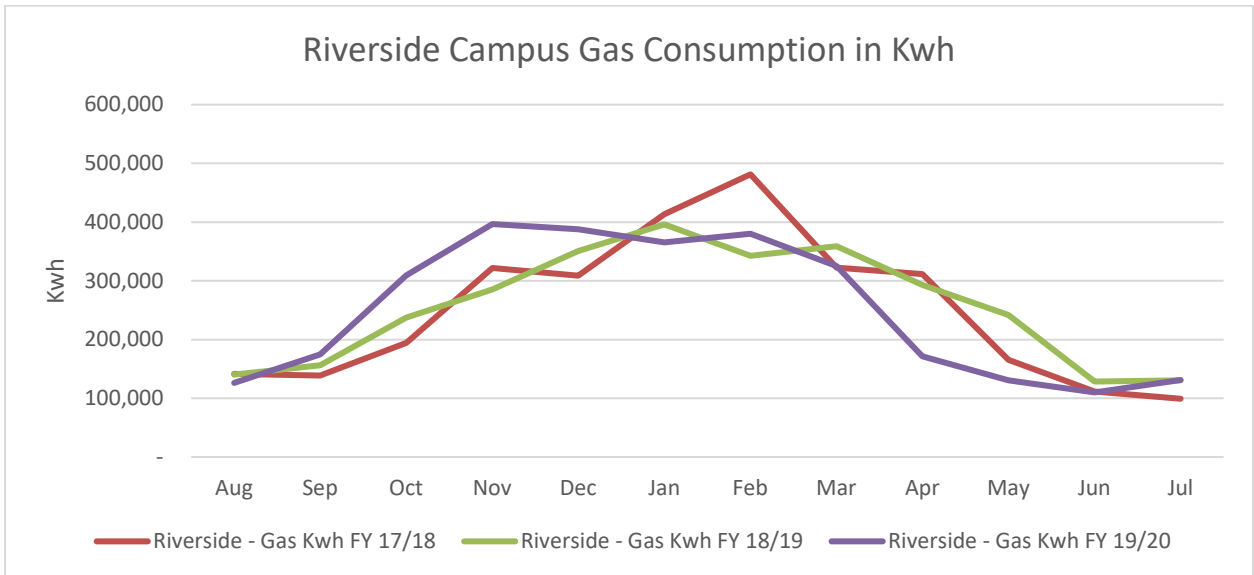
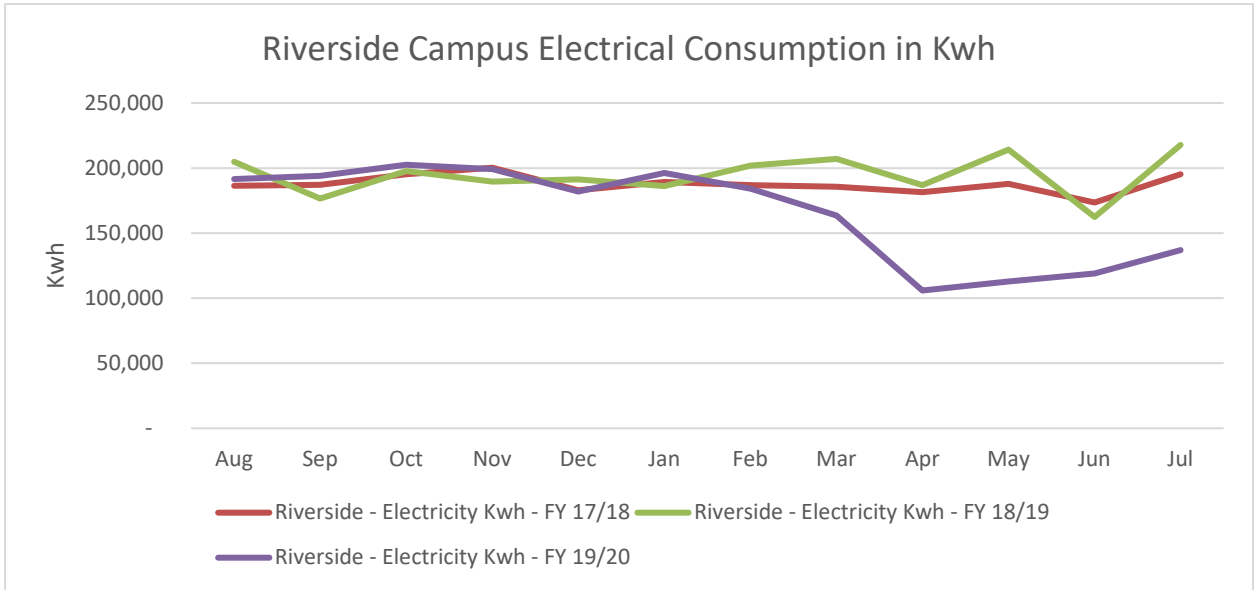
Riverside – Consumption is currently showing an increase of 4%.

City



NB: Faulty water meter from April – July 2019.

Riverside



3.2.2 Annual Waste Plan 2019/2020

Monthly meetings are held with our Waste Contractor to constantly look at increasing recycling. General waste and dry mixed recycling compactors for City campus were implemented in January 2020.

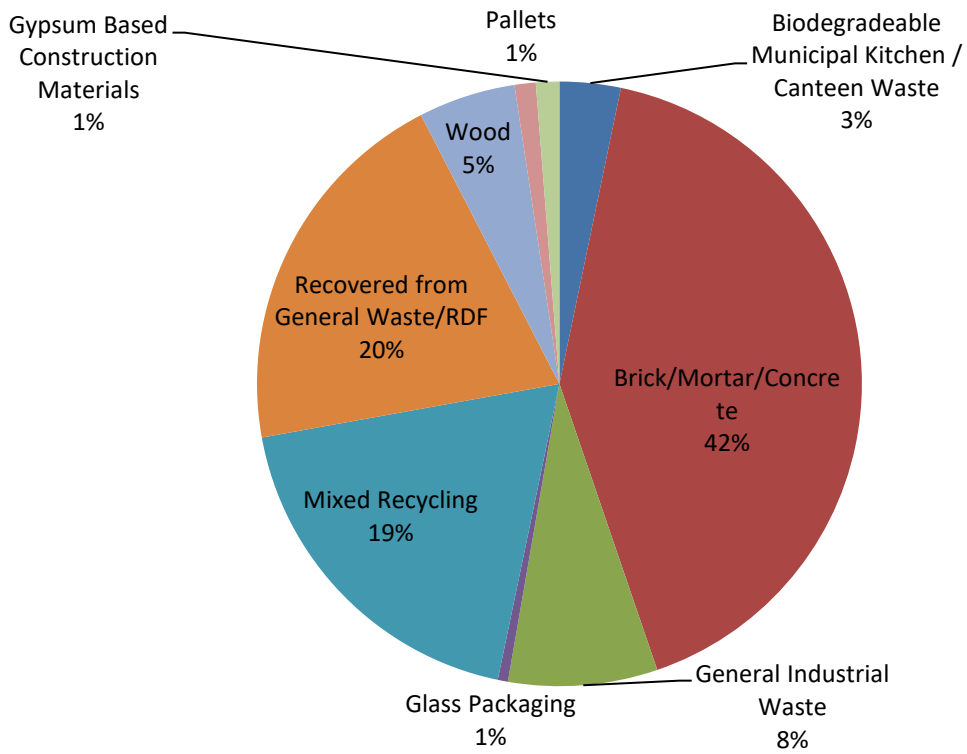
Recycling Targets

CAMPUS	2017-18 RECYCLING (%) ACTUAL	2018-19 RECYCLING (%) ACTUAL	2019-20 RECYCLING (%) TARGET	2019-20 RECYCLING (%) TO DATE
City	86%	84%	75%	98%
Riverside	77%	78%	75%	91%
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 - July 2020



Recycling - City Campus - Aug - July 2020

