

Board of Management

Finance & Physical Resources Committee

Date of Meeting	Wednesday 27 May 2020
Paper No.	FPRC4-I
Agenda Item	5.1
Subject of Paper	Facilities Management Report
FOISA Status	Disclosable
Primary Contact	S Thompson, Vice Principal: Corporate Services
Date of production	Thursday 21 May 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 – April 2020 and trends against the full Academic years 2016/17, 17/18 and 18/19.

3. Corporate Services

The College teaching buildings are currently closed due to the Coronavirus Pandemic and they have been since 5pm Tuesday 17th March 2020. All College staff are currently working from home. The Halls of Residence continues to operate, albeit with reduced numbers of students still in residence. FES FM remain onsite in all buildings and are undertaking PPM and rectifying any Halls of Residence service events placed on the helpdesk. No change requests are being undertaken and no SRM works to rectify events at this time are being completed because of work restrictions.

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

At present, in addition to normal responsibilities, the contract Estates team are working on whole Estate social distancing options and measures including directional traffic flow around the buildings and signage for putting in place for when the buildings can reopen. The Scottish Government are still to announce guidance on how and when this will happen, therefore we await instruction from ELT to put plans in place.

The Campus Cycle Officer, Olga Sanchez launched new cycle storage facility at Riverside in January 2020, which was funded by a successful grant application made to Cycling Scotland. She also of four electric bikes via funding from Energy Savings Trust, which will be used by staff to travel between campuses. Olga will submit the College's application for 'Cycle Friendly Campus' award via Cycle Scotland in May 2020. Her contract was extended from April 2020 until August 2020 by Cycling Scotland. City of Glasgow College will be submitting an application to Cycle Scotland for another Campus Cycling Officer for next term.

3.1.2 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 summer 2020. So far we have 3 electric Nissan Leaf's and 2 electric forklifts. One Electric Renault Master van will arrive in summer, 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.

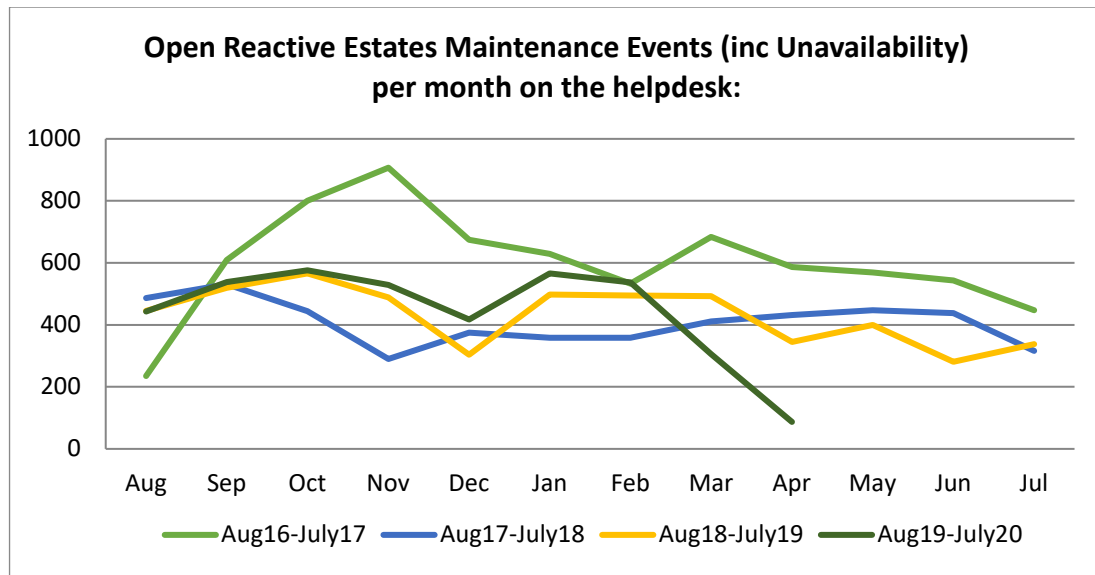
3.1.3 Contract Administration (Payments & Performance)

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 continues to prove 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.

For April, as the buildings are closed there are only 21 new jobs (the other 66 are outstanding events still unresolved from previous month(s)). Of the 21 there were Riverside 9, City 2 and RAFM 10.

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 2019/20 to date the average has risen to 444 per month, an increase of 0.03%. However, as the College was closed for half of March and April then this average is not indicative.

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-Jan have been agreed to date: **£211,999**.

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)	£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)	<i>£ still to be agreed (A)</i>	
March 2020	£21,400 (P)	<i>* await resubmission following Feb agreement</i>		
April 2020	£42.80 (P)			
May 2020				
June 2020				
July 2020				
Running Total to date:		£179,718	£211,999	

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 2 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. At the time of writing we await February final agreement. March PayMech will then be re-run and resubmitted. It was agreed that March deductions will only be calculated until 17th March when the College closed.

3.1.4 Significant issues and overall Performance

Since service availability the College has successfully penalised GLQ for the total amount of £1.9m 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. 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 low pressure to the fire Hydrant on the West elevation still exists however deductions of c.£4,000 per month were suspended from January 2020 Paymech onwards. GLQ wrote to the College on 21 February 2020 stating that they had undertaken a legal and technical review of the provision under Clause 6.12.6 of Schedule 6, Section 3(6) to the Project Agreement (the Hydrant Installation Requirements) to determine the obligation on GLQ through the Project Agreement and that they believe they have met their obligations and are therefore looking for the amount deducted to date and fees for their legal and technical advice to be paid back. The College will review the documentation and respond in due course.
- 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. They have undertaken some repairs but have not been able to complete 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 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.

3.1.5 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.

Due to the current lockdown it is unlikely the painting scheduled for this summer will be undertaken; this may be able to be rescheduled for later holiday or quiet periods.

3.1.6 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. Fifty three have been raised this year so far, 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.

3.1.7 Malicious Damage

2016/17:	2017/18:	2018/19:	2019/20:
City - 138	City – 118	City – 158	City – 135 (+28)
Riverside - 9	Riverside – 18	Riverside – 38	Riverside – 31 (+6)

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). **Three quarters of this year so far total at 166.**

Following discussions with Scottish Futures Trust the College has reviewed our Malicious Damage protocol and discussions are ongoing with GLQ.

3.1.8 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.

In the absence of notification from GLQ that they wished to review RAFM costs the College is of the opinion that this service runs for a further 5 years, terminating with notice in August 2025.

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 Utility Costs from 2017 – present:

	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	£203,321	£559,551	£715,443	£522,861	£773,453	£1,000,191	£726,182
Gas	£51,149	£56,042	£67,900	£163,020	£166,560	£230,839	£214,169	£222,602	£298,739
Water	£48,609	£72,828	£35,938	£131,383	£87,988	£145,391	£179,992	£160,816	£181,329
	£313,661	£413,618	£307,159	£853,953	£969,991	£899,091	£1,167,614	£1,383,609	£1,206,250

* up to 30 April 2020

Summary

Due to the closure of the buildings and with staff working from home we expect to see further reductions on consumption on all utilities over the next few months. 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 7% compared to last year.

Riverside - Consumption has decreased by 8% compared to last year.

Gas

City – Consumption has increased 9% compared to last year.

Riverside – Consumption has decreased by 3.1% compared to last year.

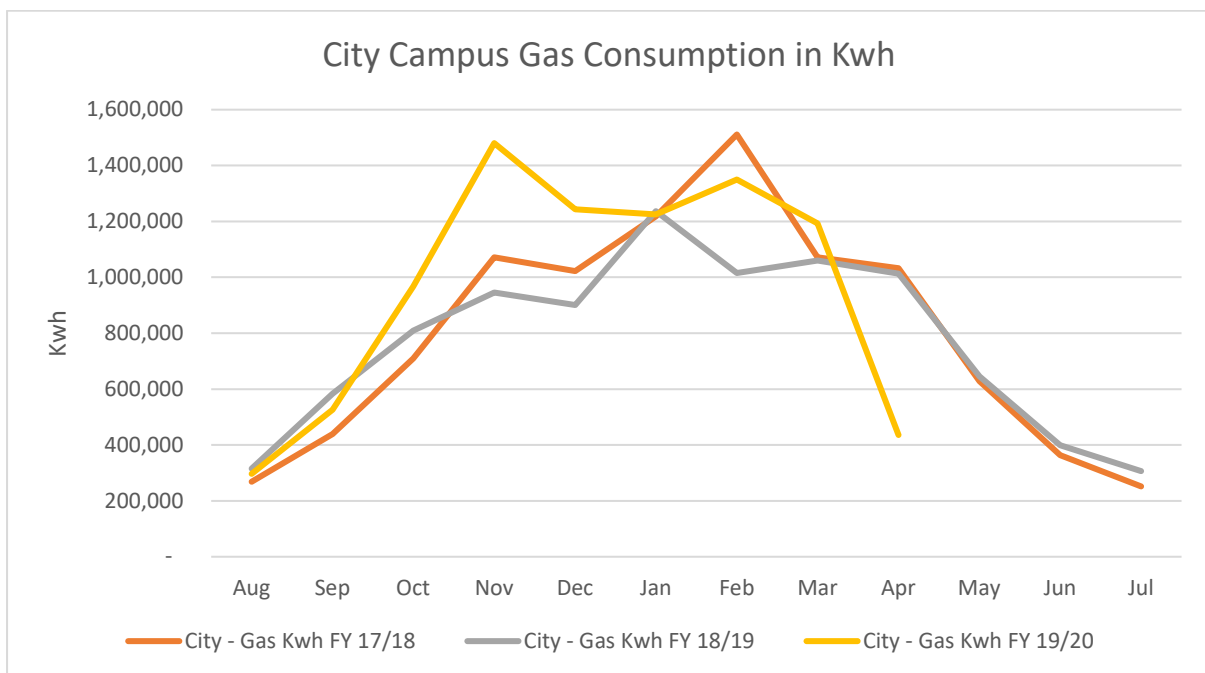
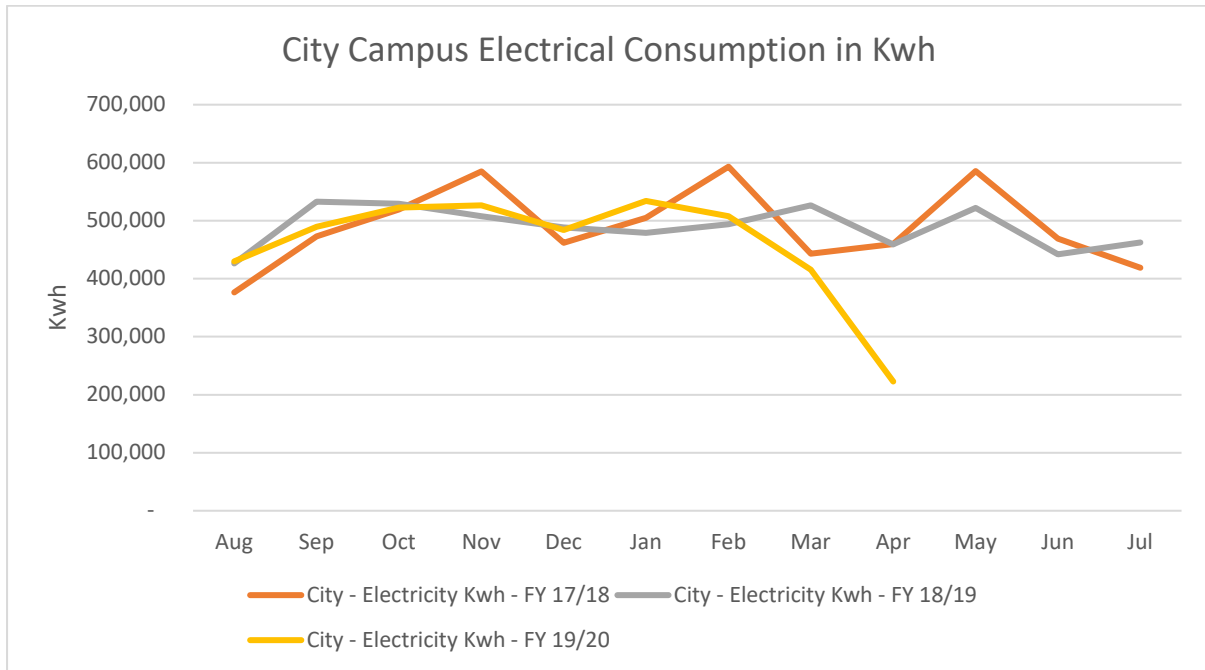
Water

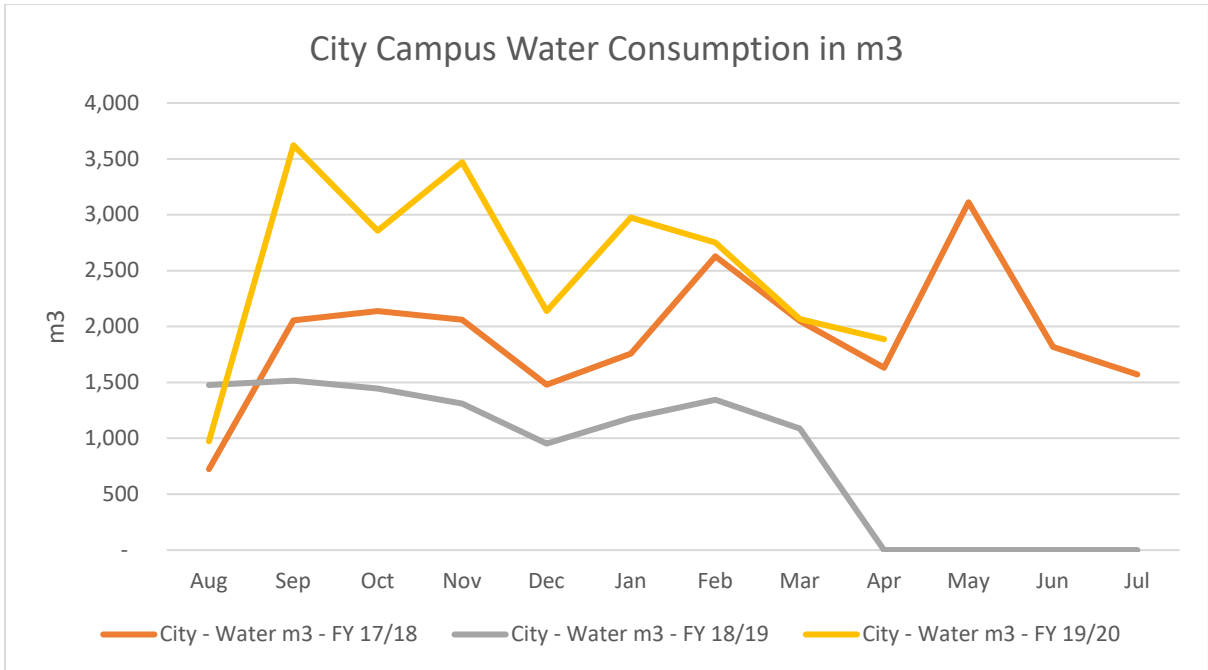
City – Consumption is currently showing an increase of 38% compared to last year, which was due to a faulty water meter that was replaced in August 2019.

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

College Utility Consumption from 2017 – present:

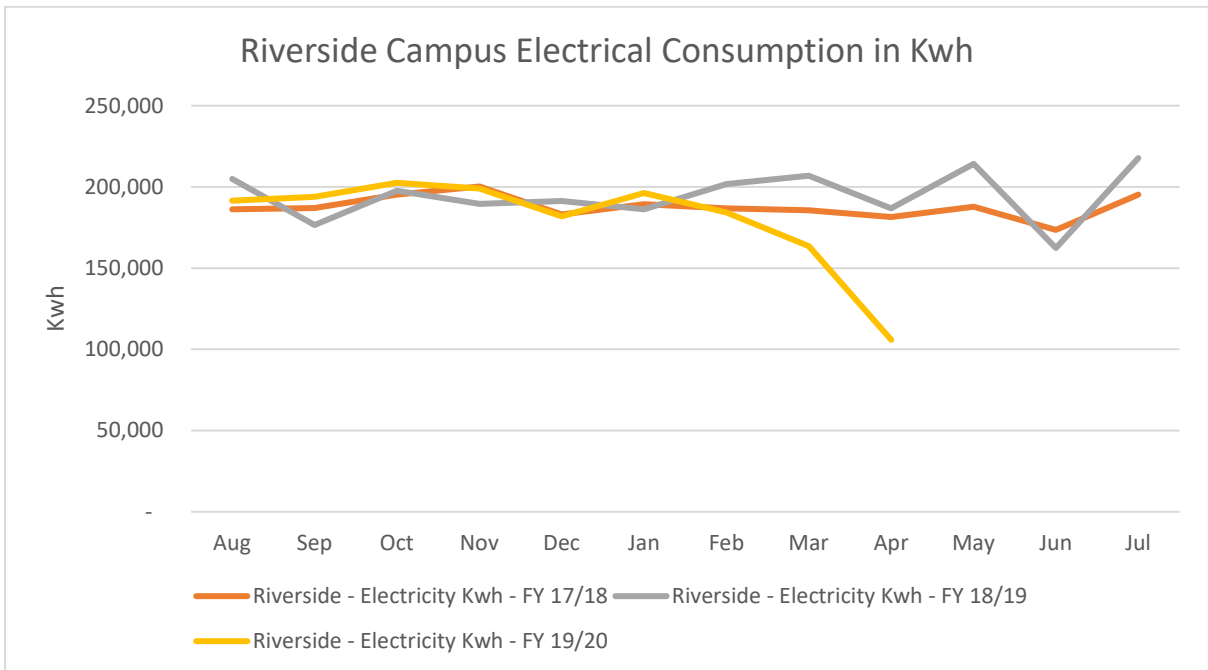
City

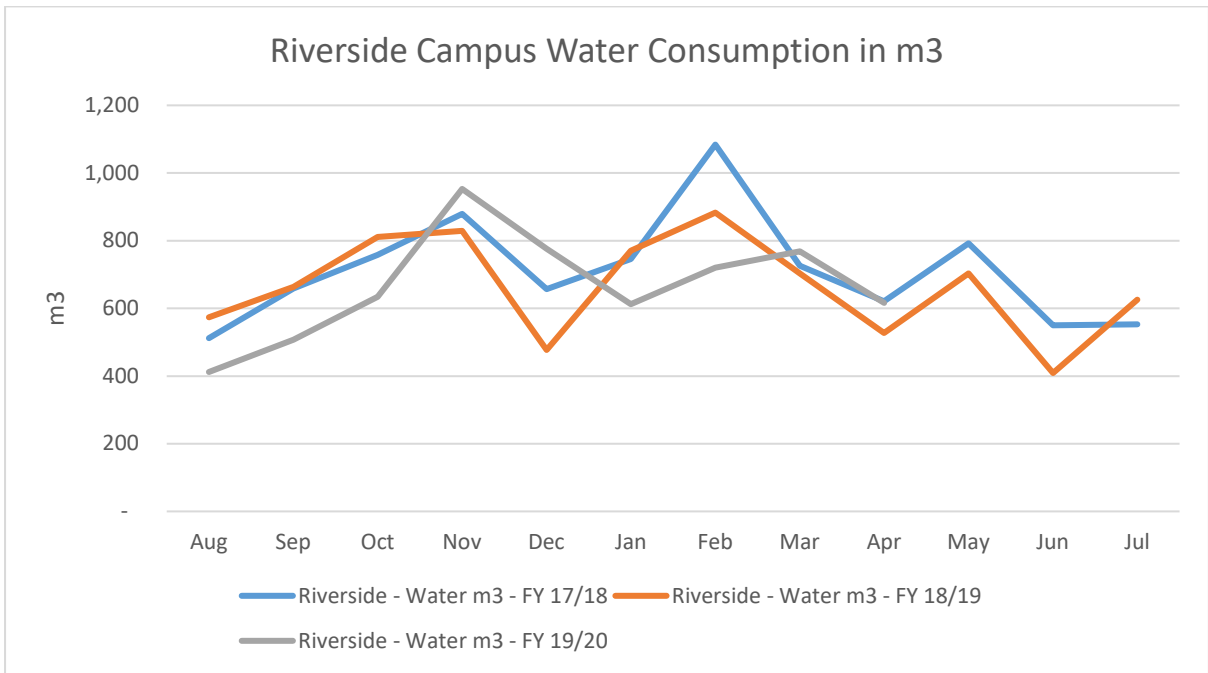
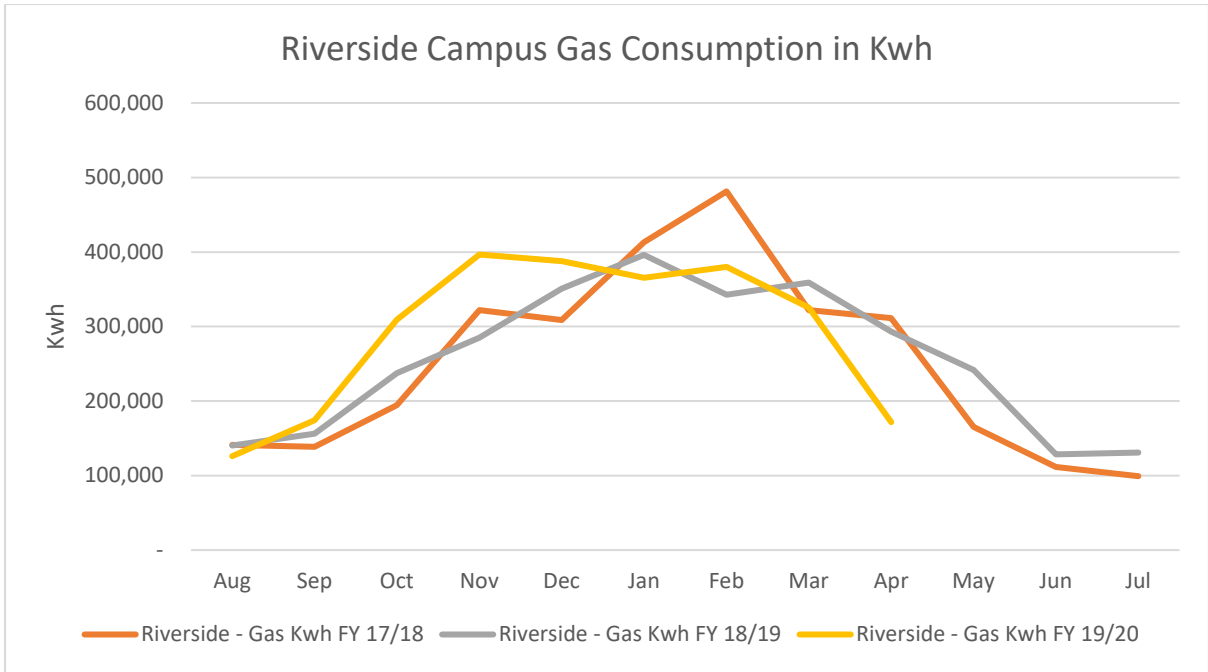




NB: Faulty water meter from April – July 2019.

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 compactor's for City campus were implemented in January 2020.

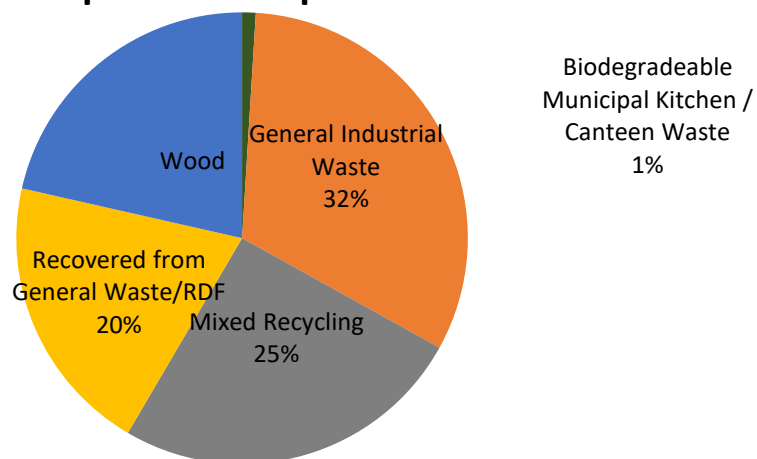
Recycling Targets

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

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 - Feb - Apr 2020



Recycling - Riverside Campus - Feb 2020 - Apr 2020

