

## Board of Management

### Finance & Physical Resources Committee

<b>Date of Meeting</b>	<b>Wednesday 2 December 2020</b>
<b>Paper No.</b>	<b>FPRC2-J</b>
<b>Agenda Item</b>	<b>5.1</b>
<b>Subject of Paper</b>	<b>Facilities Management Report</b>
<b>FOISA Status</b>	<b>Disclosable</b>
<b>Primary Contact</b>	<b>S Thompson, Vice Principal: Corporate Services</b>
<b>Date of production</b>	<b>19 November 2020</b>
<b>Action</b>	<b>For Noting</b>

#### 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 - October 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 17<sup>th</sup> March but reopened again for deferred students on 3<sup>rd</sup> 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. 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 were in the College during the summer 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.

Work is ongoing replacing and refreshing signage as necessary to ensure the social distancing message remains strong.

There has also been an identified need to support staff working at home and furniture is being made available to staff to ensure they have a suitable equipment in their homes to safely work. Where staff do not have suitable transport to collect deliveries are being made.

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

### **3.1.2 Staffing**

There has been a change of contract manager within FES FM from David Rennie to Allan Dickson as of the end September. There is also a temporary change of GLQ General Manager from Ronald McNeil to Wallace Weir as of November for a period of 3 months.

The new Campus Cycle Officer, funded via Cycling Scotland, Emily Farquhar started her 37 week placement on 21 October 2020 and will work three days per week at City of Glasgow College and two days per week at Glasgow Kelvin College. Cycle Scotland issued our certificates for 'Cycle Friendly Campus' and we received a distinction at both Campuses, which are valid for three years. The Cycle Scotland development fund grant of up to £25k is open and the College will be submitting an application for funding by the 6th December to improve cycling further.

### **3.1.3 Electric Vehicles**

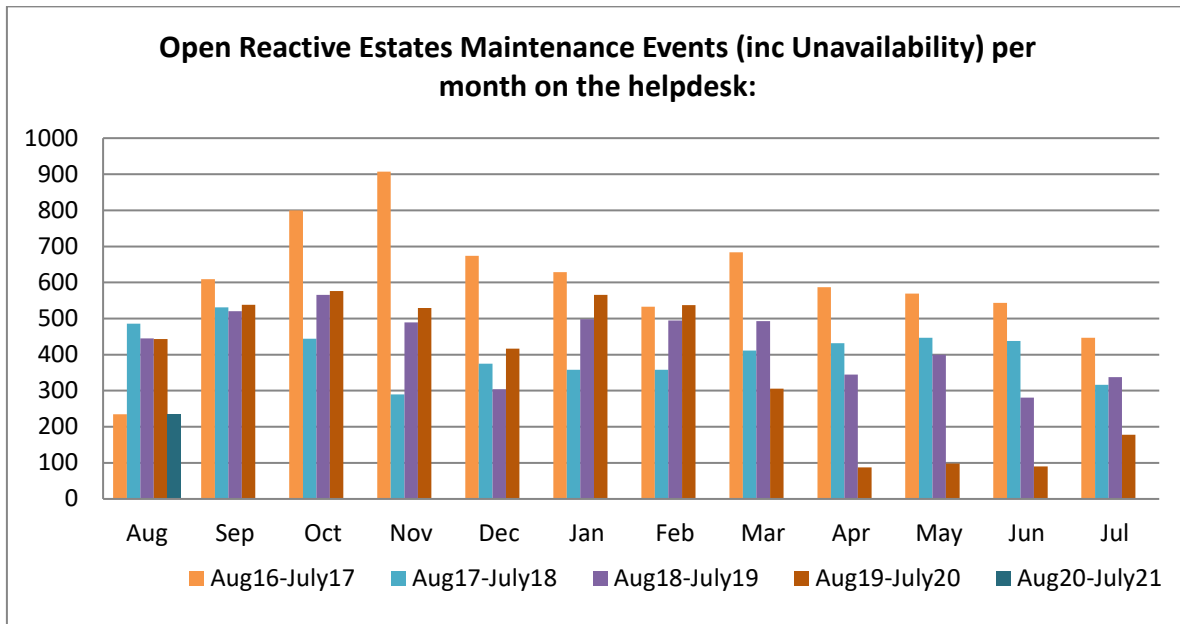
The College is currently in the process of replacing all fossil fuel vehicles with electric vehicles. The entire College fleet will be electric in Autumn 2020. So far we have 3 electric Nissan Leaf's, 2 electric forklift trucks and one Electric Renault Master van which arrived on 16th September 2020. The last remaining fossil fuel van, which is currently on loan to a local charity, Refuweegee will be sold to them in November 2020

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.

We have been shortlisted for the greenfleet awards. The submission was around our 100% electric fleet.

### **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.



*\*September and October 2020 figures are not available at the time of writing this report.*

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.
- 2020/21 – August was 236, September & October figures are not available as yet however we expect them to be in this region.

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, until October Report which was submitted 6 days late. We continue to be challenge where appropriate report data.

### 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

2020/21: City & Riverside August Paymech **£11,097** (from 17-31August)

It was agreed under direction from Scottish Futures Trust that deductions would cease on 17<sup>th</sup> March when the College closed and begin again on 17<sup>th</sup> August. The College had aimed to keep to n-2 however August was submitted with missing notes and contract year rates not having been updated. This was resubmitted, reviewed and returned but when costs were returned it contained no ratchets so this was returned and resubmitted again. September PayMech was only submitted on 9<sup>th</sup> November and this was returned 11<sup>th</sup> November with issues. This was resubmitted on 18<sup>th</sup> November and is currently under review by the College. Unless September PayMech is agreed by end of November then we will be one month behind.

The following table records the status of 2020/21 Payment Mechanism:

<b>Deductions (Performance &amp; Availability)</b>				
<b>Month</b>	<b>Amount proposed (P) by GLQ</b>	<b>Amount re-proposed (R) by GLQ</b>	<b>Agreed deduction level</b>	<b>Increase % (from resubmission to agreed)</b>
August 2020	£9,299 (P)	£9,504 (R)	<b>£11,097</b>	16.77%
September 2020	£7,934 (P)	£19,621 (R)	<i>*still to be agreed</i>	
October 2020	£6,929 (P)			
<b>Total:</b>			<b>£11,097</b>	

### 3.1.5 Significant issues and overall Performance

Since service availability the College has successfully penalised GLQ for the total amount of £1.99m 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 17<sup>th</sup> March until 17<sup>th</sup> 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:

- The College continues to suffer random breakages due to Nicol Sulphide inclusion.
- The high number of leaks in the City Building have generally been addressed however there remain a small number of ingress issues most notably in the sports halls and Workwear cafe and SRM are attempting to address. College continues to apply deductions when leaks appear to encourage prompt rectification.
- 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.
- College and GLQ have entered into discussions about Malicious Damage claims and there is a disagreement over the interpretation of the contract and who is responsible for the cost for damage which is not caused maliciously.

### 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 is responsible for lifecycle costs for the Accommodation block and Marine Skills Centre

### 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. MVC's require funders approval which can delay the work by 6 months.

There has been a significant decrease in the number of LVC's being required since the College returned in August. The shut down period has enabled GLQ to complete a significant number of LVC's.

### 3.1.8 Malicious Damage

2016/17:	2017/18:	2018/19:	2019/20:	2020/21
City - 138	City – 118	City – 158	<b>City – 138</b>	<b>City - 20</b>
Riverside - 9	Riverside – 18	Riverside – 38	<b>Riverside – 32</b>	<b>Riverside -9</b>
147	136	196	<b>170*</b>	<b>29</b>

*\*Due to be being closed for a number of months then the 2019/20 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 the year. First quarter of this year shows 29 claims.*



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. Backdated MD's have still to be reviewed. The College and GLQ are in disagreement over the interpretation of the contract and who is responsible for the cost for damage which is not caused maliciously.

### **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	2018/19	2019/20	2020/21*	2018/19	2019/20	2020/21*	2018/19	2019/20	2020/21*
Electricity	£284,748	£243,962	£62,971	£715,443	£605,408	£148,132	£1,000,191	£849,370	£211,103
Gas	£56,042	£73,251	£12,356	£166,560	£216,708	£35,243	£222,602	£289,959	£47,599
Water	£72,828	£25,734	£5,428	£87,988	£169,185	£47,713	£160,816	£194,920	£53,141
<b>TOTAL</b>	<b>£413,618</b>	<b>£342,948</b>	<b>£80,755</b>	<b>£969,991</b>	<b>£991,302</b>	<b>£231,088</b>	<b>£1,383,609</b>	<b>£1,334,249</b>	<b>£311,843</b>

\* Usage up to 31 October 2021

#### **Summary**

Due to our hybrid working and blending learning approach there has been a slight reduction on electrical consumption due to less staff and students in the buildings and an increase on gas consumption due to the windows being left open to allow additional ventilation due to the pandemic. We expect gas consumption to increase further over the winter months if we continue to leave all windows open. A large part of the utilities bills have fixed charges which are not affected by consumption.

#### **Electricity**

City – Consumption has decreased by 20% compared to last year.

Riverside - Consumption has decreased by 20% compared to last year.

#### **Gas**

City – Consumption has increased 5% compared to last year.

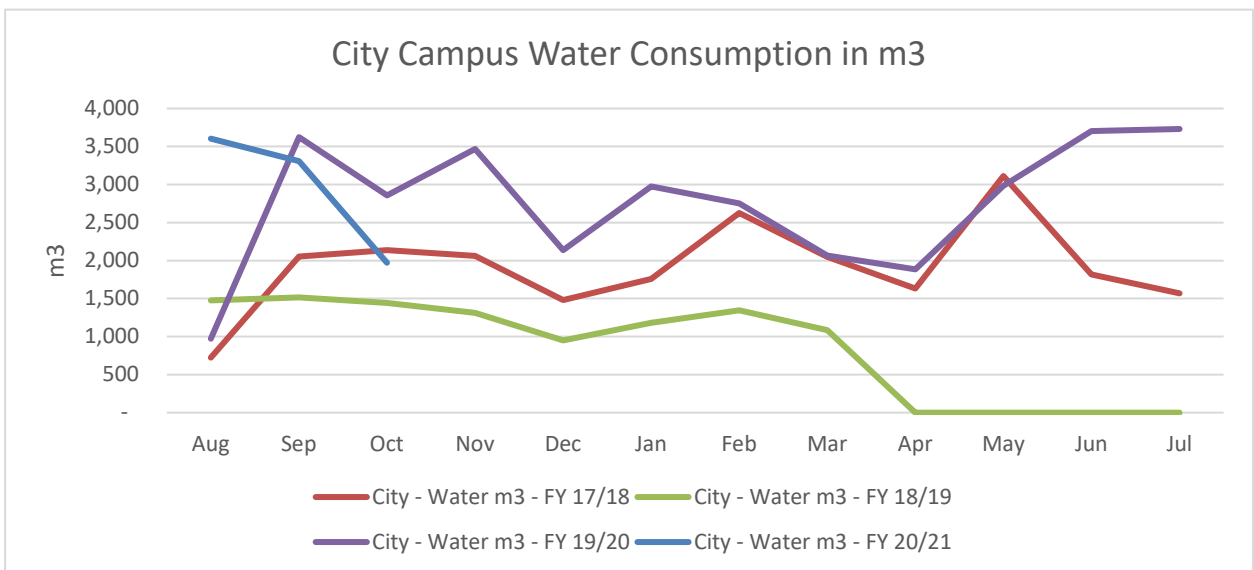
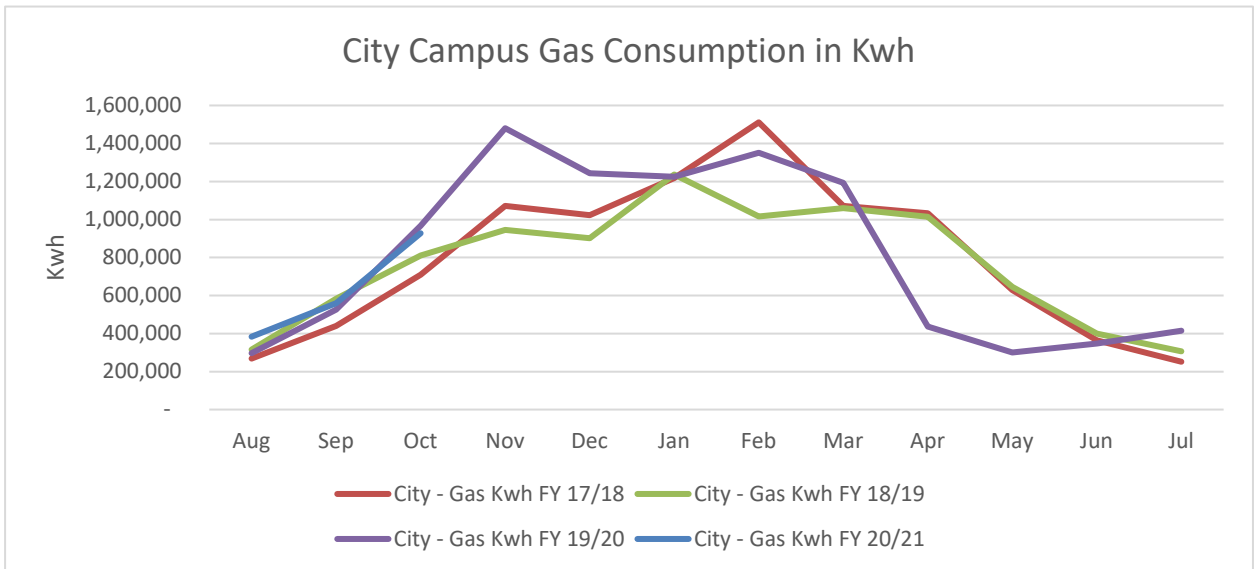
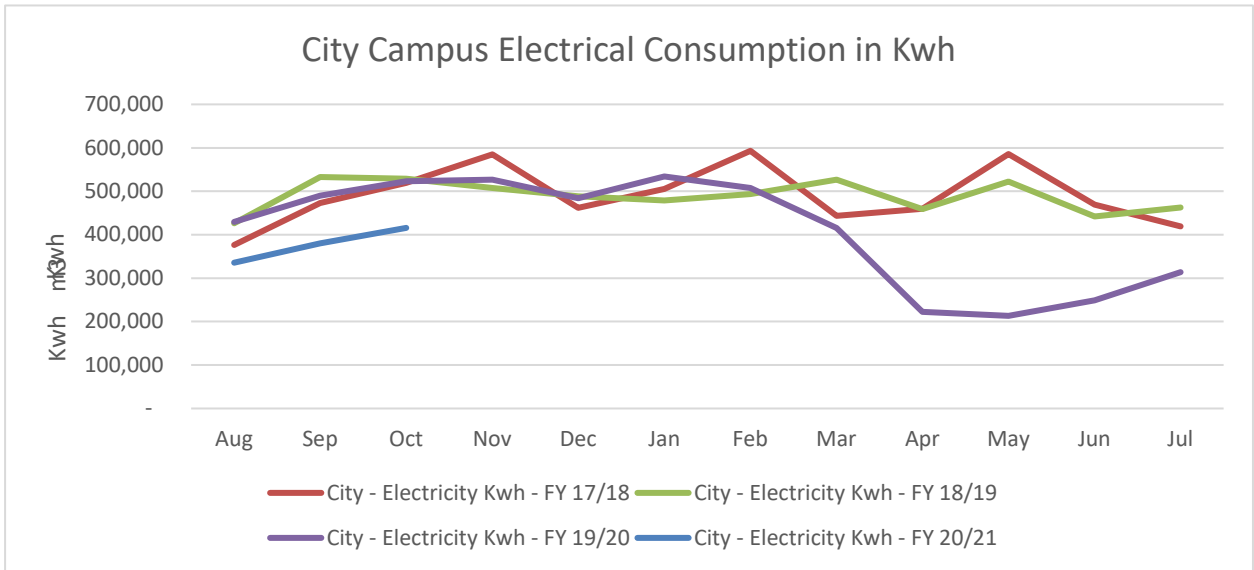
Riverside – Consumption has decreased by 6.5% compared to last year.

## **Water**

City – Consumption is currently showing an increase of 50% compared to last year, which was due to water flushing to prevent legionella carried out by FES-FM when the buildings were closed. We highlighted the high consumption of water to FES-FM and they agreed they would review their water flushing method to prevent this from happening again.

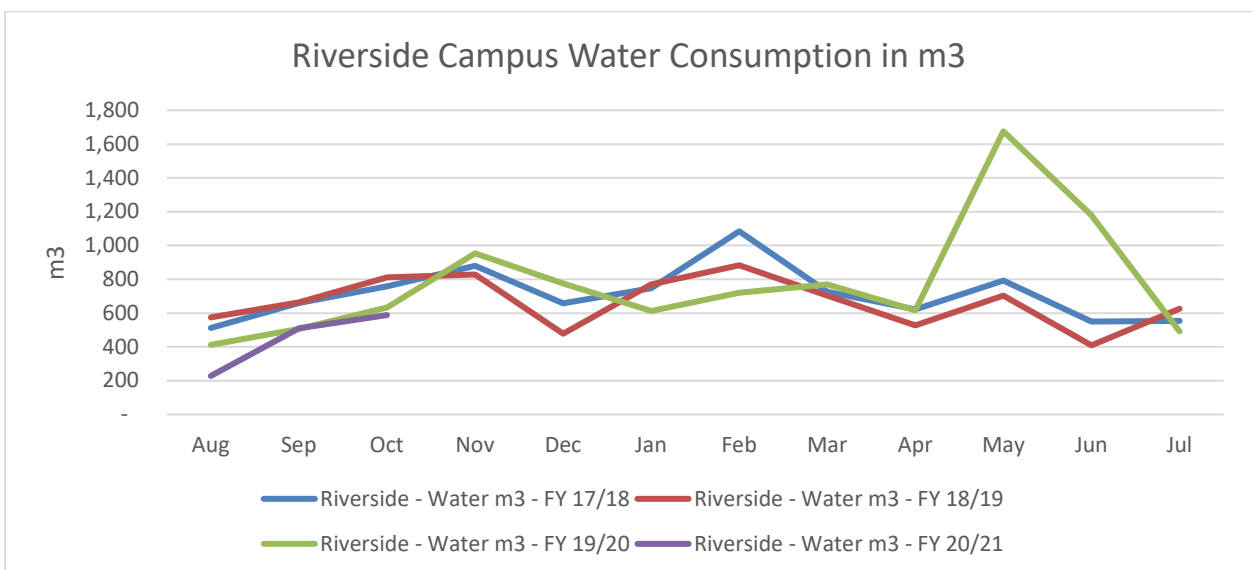
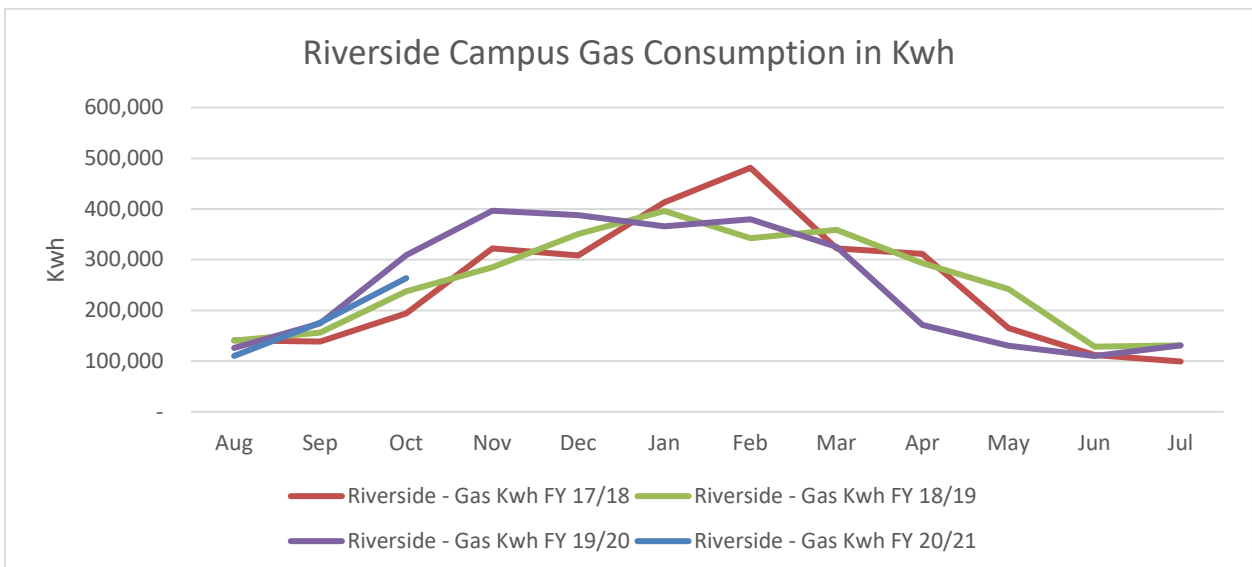
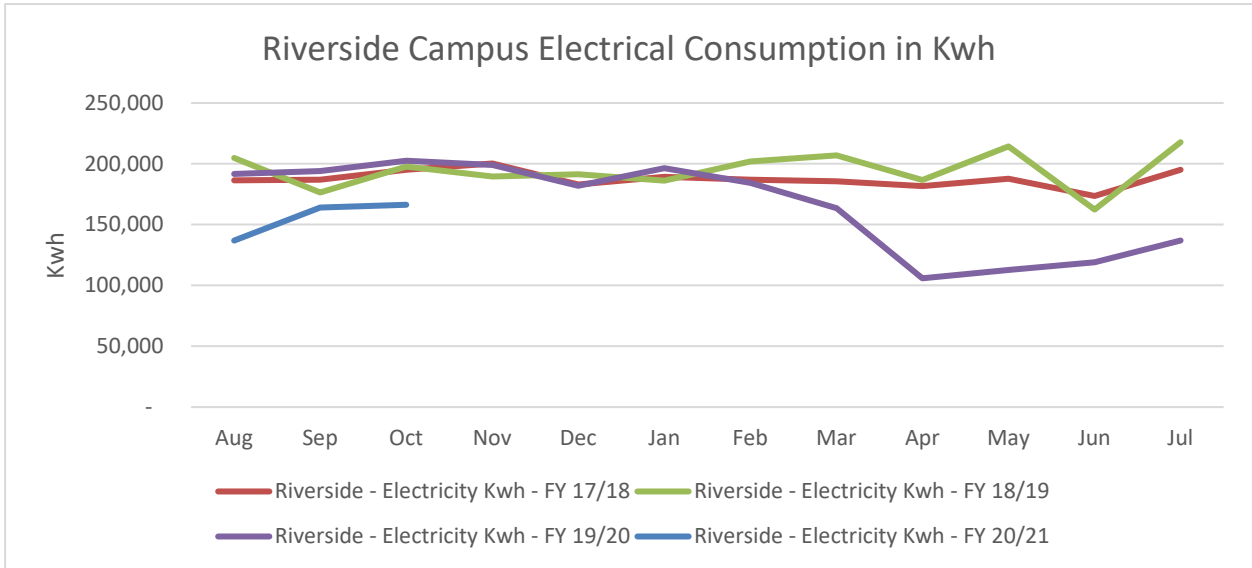
Riverside – Consumption is currently showing an increase of 1%.

## 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 and a new food composter machine was installed in September 2020. A new skip for metal waste at City Campus was installed in October 2020.

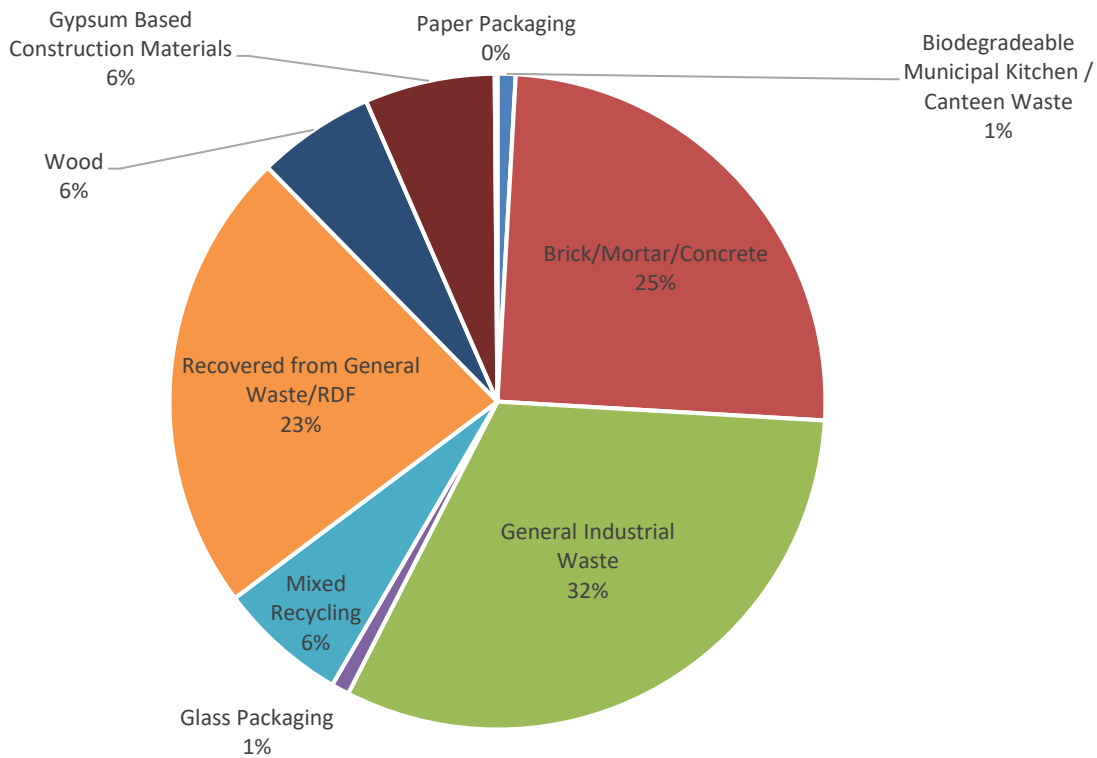
#### *Recycling Targets*

<b>CAMPUS</b>	<b>2017-18 RECYCLING (%) ACTUAL</b>	<b>2018-19 RECYCLING (%) ACTUAL</b>	<b>2019-20 RECYCLING (%) ACTUAL</b>	<b>2020-21 RECYCLING (%) TARGET</b>	<b>2019-20 RECYCLING (%) TO DATE</b>
<b>City</b>	86%	84%	91%	75%	89%
<b>Riverside</b>	77%	78%	90%	75%	74%
<b>Total</b>	85%	81%	90%	75%	86%

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 - Sept 2020



### Recycling Riverside Campus Aug - Sept 2020

