

Campus Developments, 2009

In 2008-09 the Capital Projects team were challenged with an extremely high workload and despite demanding deadlines and financial constraints, all works were completed within these constraints. Major schemes at the School of Management and City Campus have dramatically improved the sites, helping to provide a safe, sustainable and attractive estate.

Major schemes carried out in 2009 included the technically challenging £4M refurbishment of laboratories in Richmond Building, a £5M refurbishment of the Sports Centre providing state of the art leisure facilities, the Escalate Centre with its high-quality modern design incorporating unique rotating partitions, light moveable furniture and mobile audio-visual equipment offering a highly flexible facility.

Longside Lane and Kirkstone Halls were predominantly demolished and aligned with a road closure scheme, new car parks were formed with improved lighting and access controlled barriers. A £12M new building at the School of Management was completed providing new MBA teaching facilities, office accommodation, combined library, atrium and social space.



Rotunda Lecture Theatre, School of Management



Escalate Centre, Richmond Building



Unique Fitness & Leisure Centre

Energy, Carbon & the Environment

Carbon Reduction

Estates and Facilities published a comprehensive energy and carbon report in July 2009 and carbon & energy reduction has steadily risen to the top of the agenda. Very shortly there will be national and sector mandatory targets for carbon reduction, which will have a significant affect on University operation and funding. We have focused on key areas during the last 12 months to develop an infrastructure to place the University in the best possible position to meet these challenges.

The cost of utilities for 08/09 was kept within the available budget of £2.35 million without the need to make use of the development reserve, furthermore we have recorded sizeable reductions on city campus electricity usage. Carbon savings over the year were in the region of 730 tonnes and represent a reduction of 8% over 2008.

All the energy contracts have been satisfactorily renegotiated at competitive market rates and the University is compliant with the new central Government policy on public sector energy procurement via the Yorkshire Purchasing Energy Consortium. Display Energy Certificates have been displayed at the entrances to all our major buildings.

Our team has also been involved in the consultation on Central Governments forthcoming Cap, Trade and Charge legislation on carbon emissions the "Carbon Reduction Commitment", that is due to be implemented in 2010. We are also involved in the Consultation on HEFCE's forthcoming carbon strategy.

Waste Management

The University of Bradford produces around 45 Tonnes of occupancy waste per month, with currently around 60% of this being diverted from landfill through the recycling system. With the recycling system now established we have seen a major rise in levels of recycling from around 25% in 2006/7 to 60% for 2008/9 – this equates to sector best practice.

The news is however not all that positive. Whilst recycling has been increasing and percentage waste to landfill has been decreasing, overall waste production has also been increasing. It is this challenge that the we now need to address through waste minimisation initiatives.

A 'Rocket' composting machine has just been installed and food waste collections are just beginning, this should have a significant effect on the amount of waste that goes to landfill as food is heavy. We are also looking at setting up a re-use scheme for computers and furniture and are cutting paper use through the 10% paper project.

Continued Investment to the Campus



Communal Building Refurbishment and Glazed Link to J.B. Priestley Building

Our Mission

A £4.5 million scheme will see major improvements including the installation of a translucent roof to enclose the existing courtyards and create over 1,000 m² of additional space. The plan is to transform 'The Commie' as it is affectionately known into a 'Learning Atrium', providing a variety of different spaces ranging from active social areas for groups to silent study areas for individuals.

The building's current layout will allow developers to create a 'new student-centred active learning environment in an exciting and stimulating space'. Other features include a central sensory garden, roof terraces, more use of natural lighting thanks to the new roof, a café and the installation of wireless connectivity technology.

The refurbishment will see the creation of common corridors, such as the corridor of democracy, healthy living and support. The latter will see services like Counselling and the Advice Centre placed side by side to offer a more joined-up experience.

Estates and Facilities Department

Our Mission

Estates and Facilities will provide an efficient, holistic service resulting in a safe, clean and attractive estate which meets customers expectations, enhances the student experience and supports the University's Corporate Plan.

Our Vision

"to be seen as delivering professional, economic, cutting edge solutions with an enthusiastic, pro-active customer focused approach"

Our Aims

- Develop services that underpin the University's core business and Corporate Strategy.
- Enhance the physical environment of the University.
- Continue to work closely with stakeholders of the Learning Village, city and region.
- Continually improve the University's Environmental performance.

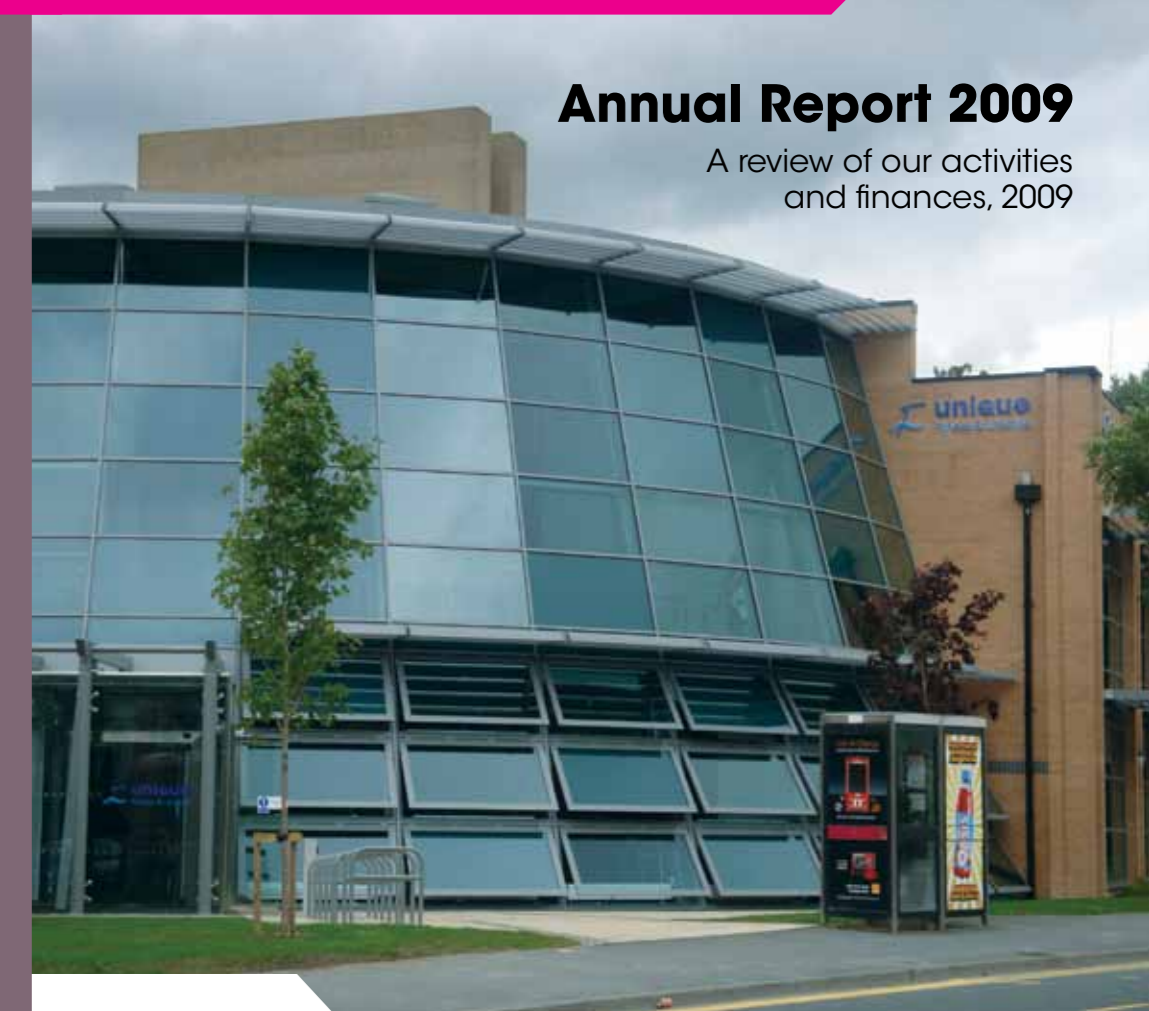
Relocation to Phoenix Building North East Block

Estates and Facilities relocated most of its operations to Phoenix North East Building in December 2009. A £2.3 Million refurbishment and conversion has opened up the old mill building to create a large open and flexible office environment and modern workshop facilities. Operations were reviewed before the move and opportunities for improved efficiencies explored. The store operation review highlighted that stock levels could be vastly reduced by moving towards job specific materials ordering.

Additional capacity was built into open plan offices by providing hot-desks, and a realignment of teams has added versatility, ensuring improved service continuity during peak periods, holidays and absences.

Annual Report 2009

A review of our activities
and finances, 2009



Introduction

2009 was very successful on many fronts and this report captures some of the more salient issues relating to what has happened in Estates and Facilities over the year. We have not included issues relating to the Estate Strategy as this is currently being developed and will form part of a major consultation process during late 2009 and early 2010.

An exciting new wave of capital projects commenced over the summer. These continue in various areas of the estate including work commencing on Horton A to house the School of Health Studies and the Sustainable Enterprise Centre to be built alongside Ashfield Building.

Major refurbishment work is also ongoing both to the JBP Library and the Communal Building, which we expect to have complete by the summer of 2010. At the School of Management the new MBA suite and library are well underway and due for completion in early 2010.

Work also started on improving our stock of teaching rooms with a series of upgrades in 2008 and 2009. These will continue over the next five years, as will planned renovations of common areas (corridors, toilets etc.) and a focus on upgrading of the existing estate. We have been successful in attracting significant funding for carbon reduction schemes, such as, biomass boilers and photovoltaic cells, and have won several awards for our work including an EcoCampus Silver award.

Operationally, the department has seen significant changes in line with the recent performance review it undertook in 2007/2008 and this is now feeding into the new five year business plan. We would like to thank all those who answered our questionnaire and attended our workshops as this will undoubtedly shape our plans for the future.

Finally we welcome any feedback. We hope you will find this report helpful in understanding what we do in the department and if you would like any further information please let us know by writing to:

estates-feedback@bradford.ac.uk

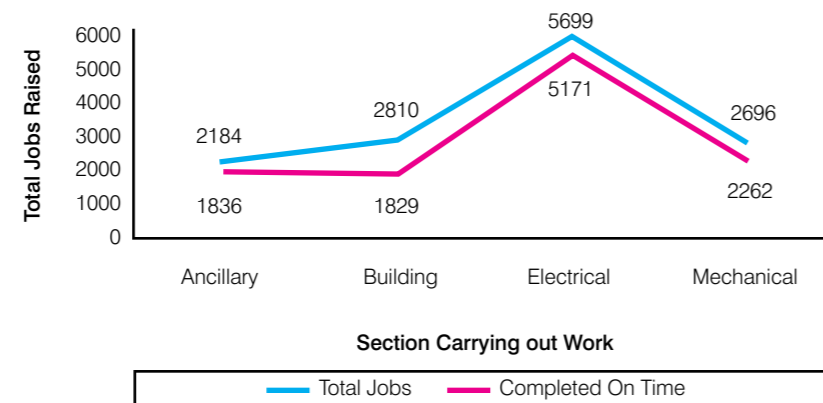
or visit our website on www.brad.ac.uk/admin/estates/



Clive Wilson, FCIQB MSC Const Mgt
Director of Estates & Facilities

Statistics and Report

Helpdesk Statistics



The graph above shows number of tasks received through the 3001 Helpdesk and how many were resolved within the agreed SLA timeframe. Total Jobs: 13,389; (83% Completed within SLA).

Campus Security Report

2009 saw the completion of the city campus road closure project; we adopted perimeter roads to create a safer and more secure campus environment removing busy vehicle routes around and through the middle of the campus, reducing vehicle movements on the campus itself and helping define the campus. Car parks had card operated barriers and CCTV installed and lighting improved to enhance security. Alongside this a further 57 CCTV cameras were installed during the year, and help points are being installed on the 'Golden Routes'.

A new security office at Emm Lane is being developed to support business continuity should the City Campus Control Room become out of action. The number of reported Thefts / Burglaries on University property during 2009 was 69, this was down from 85 during 2008. Furthermore 94% of staff and student respondents in our Customer Survey now feel safe on campus.

Green & Safe Campus



Estates and Facilities are committed to creating a greener, cleaner and safer environment for our students, staff and the local community. Plans include the development of a snaking green corridor extending through the City Centre Campus from Shearbridge Green to the Institute of Cancer Therapeutics, which will link our main wildlife areas and pedestrian corridors. By investing in a network of hedges, shrubberies and planting the department hopes to create a green link between our ecological features.

Furthermore the campus is being enhanced by the formation of staff allotments, reflective spaces such as the Peace Garden, and nature reserves at the heart of the campus which will increase bio-diversity as we continue to 'green the campus'.

Developing our Staff & Awards

Developing our Staff

Estates and Facilities realise that training and development is key to improving quality, customer services, motivation and the safety and wellbeing of their staff. To this extent staff were encouraged to participate on a raft of internal and external training courses.

These included:

- Asbestos Awareness & Management
- Construction Site Safety
- Manual Handling
- Working in Confined Spaces
- Coaching, Leadership and Management
- Customer Focused Services
- Waste Management
- Managing Health & Safety
- IT Courses
- Office Safety
- Work Related Stress
- Legionella Hazards
- First Aid
- BICS Cleaning Science
- English Language

Following feedback from customers, every single member of the our staff attended a Customer Focus and Respect awareness course, all staff with a need have taken and passed CITB's Construction Skills Certificate Scheme and 97% of our cleaners have taken and passed the British Institute of Cleaning Science's Cleaning Proficiency award.

Estates and Facilities Departments Awards

- Silver EcoCampus Environmental Management Award
- Bronze Award in the Business in the Community
- Moved up 22 places to 10th in the Green Gown Awards

Finance Report

Financial Data 2008-09

Category	Actual (£)
Income	891,491
Staff	4,952,210
Operating Costs	4,237,944
Other	44,287
Totals	8,342,947

The budget for the year was £8,602,537 and was adjusted for pensions not in payment and internal loans no longer required due to halls demolition, giving a final figure of £8,569,913.

A surplus against budget of £226,966 was achieved partly as a result of delayed repair and maintenance work. Arrangements have been made to carry this value forward into projects during the year 2009/10.

Benefit Analysis

Estates and Facilities have provided benefits and savings for the University during 2008-09 to a value of £337,853. These benefits were achieved by auditing costs, reviewing existing processes, reclaiming and reusing redundant equipment and renegotiating contracts

Successful Grant/Loan Applications

DEFRA	Biomass Boiler	£154,000	Library
DEFRA	Biomass Boiler	£87,700	SoM
Evo	Energy Solar Panels	£44,000	Escalate and SoM

Notes: Sponsorship of Sustainable Enterprise Centre has been excluded at this stage as we are awaiting confirmation of the funding and will be included for 2009/10.

The Salix loan to support the CHP installation will be reported for the year 2009/10. We are currently bidding for funds from HEFCE's Leadership and Governance Management programme to support a joint project with University of Leeds for Carbon Reduction through behaviour change management.