



UNIVERSITY OF  
**BRADFORD**  
MAKING KNOWLEDGE WORK™

**estates** and facilities  
sustaining the vision



# Annual Report 2010

A review of our activities  
and finances



INVESTORS  
IN PEOPLE



# Introduction

Firstly, I would like to thank so many people for being patient whilst we continue to improve the estate. Last year the University spent over £25m on improving its estate which affected staff and students who were decanted from the old Communal Building whilst work was undertaken on the new Student Central (SC), those using level 0 of the JBP Library, moving areas of SLED and those who work at the Emm Lane Campus while work was undertaken to create the a new library and MBA suite for the School of Management. The fruits of these intrusions are now evident and the results are transformational. The extension to the Emm Lane Building has had a significant effect on the whole area and gives the campus at Emm Lane a new heart and student experience. The work to JBP and SC provides a holistic student facility in the old Communal Building which is now unrecognisable (from the inside) and offers staff, students and visitors new facilities which will enable many new activities to take place in state of the art modern surrounding. The linkage to the JBP Library forms a contiguous space which is unique in the sector and further improvements to the Library over the next few years will create a first class resource for research, learning and social activities under one roof.

Further improvements have also been made to the University's General Teaching Accommodation (GTA), common areas and toilets. This is an ongoing programme and over the next five years we hope to refurbish all areas to provide modern functional common areas. The grounds have also been transformed to the north west of the City Campus with the planting of the gardens, orchard, allotments and the installation of the bee hives. Further work will take place once the remaining Kirkstone Hall is demolished and we hope to finalise a jogging track around

the University grounds at the same time. You will have noticed the construction work for the 1,017 bed Sustainable Student Village has already commenced. This is a unique development which the University has been working closely with the developer to create the most sustainable student accommodation in the UK. This will be complete for September 2011. Work will also commence shortly on the Sustainable Enterprise Centre sited adjacent to the Ashfield Building.

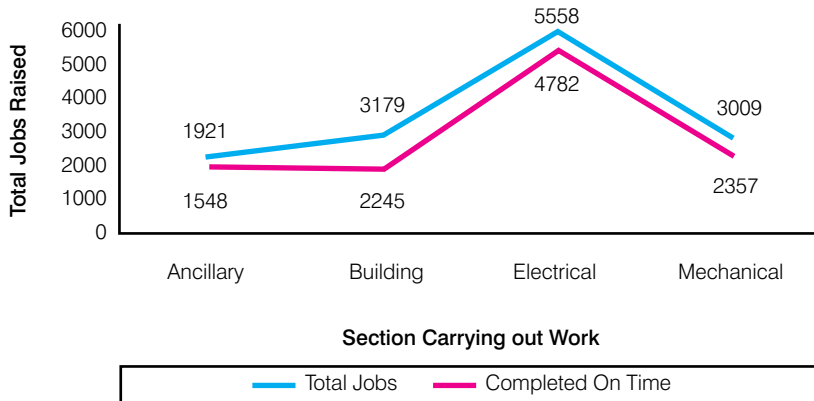
This will be an exciting project as it uses many new ground breaking building and low carbon technologies, allowing it to own the badge of the most sustainable building in the UK. The above works and the details have been encapsulated in the new Estates Strategic Plan 2009/2014. The direction of travel will be to complete all new capital works by 2012 and then to concentrate our efforts onto refurbishing the existing estate. Thanks must go to all of you who completed questionnaires and attended forum groups which have informed the shape our estate.

We always welcome feedback about the Estate or the Department and should you have any comments please let us know by writing to **[estates-feedback@bradford.ac.uk](mailto:estates-feedback@bradford.ac.uk)** or why not visit our web site at **[www.brad.ac.uk/admin/estates/](http://www.brad.ac.uk/admin/estates/)**

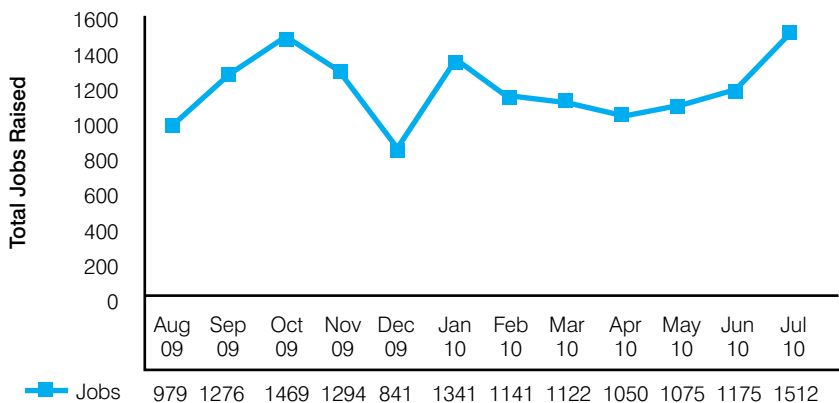


**Clive Wilson, FCIQB MSC Const Mgt  
Director of Estates & Facilities**

## Statistics



The graph above shows the number of jobs received through the 3001 Helpdesk and how many were resolved within the agreed SLA timeframe. Total Jobs: 13,667 (80% Completed within SLA).



The graph above shows the number of jobs requests for Estates and Facilities.

# Greening the 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 and jogging track through the City Centre Campus linking our main wildlife areas and pedestrian corridors.

Where possible roof gardens are being included within new developments and we are working with the Ponds Trust to explore the development of a biodiverse urban pond linked to a large sustainable drainage system fed from rain water from buildings. Further developments include the formation of allotments on city campus, new beehives and 'green walls', where climbing plants are encouraged to grow up and on walls providing vital feeding and nesting sites.

# 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:

- Cryogenic Safety
- Working at Heights
- Manual Handling
- COSHH Risk Assessment
- Noise Awareness
- Workplace Risk Assessments
- Legionella Awareness
- Emergency Wardens Training (Fire)
- Mobile Scaffold Tower (PASMA)
- Woodwise Safety
- Legionella Responsible Person Training
- Managing Performance
- Changes to Part L Building Regulations
- Managing Work Related Stress
- Personal Well Being Training
- Team Building
- Leadership and Management
- IT Skills

## ESTATES AND FACILITIES DEPARTMENT'S AWARDS 2010

- Gold Award for Universities that Count ESR
- International Sustainable Campus Network Winners
- Most Sustainable University in Yorkshire
- Silver Award in the Business in the Community (BIC) and Most Significant Improver of the Year
- Recommended by BIC for carbon reduction and sustainable travel
- Highly Commended in the Green Gown Awards

# Finance Report

## Financial Data-2009-10

Category	Actual (£)
Income	395,170
Staff	5,185,226
Operating Costs	4,456,725
Other	14,904
<b>Totals</b>	<b>9,261,685</b>

The budget for the year was £9,645,940.

A surplus against budget of £384,255 was achieved. The department was given a saving target of £143,287, plus savings on utility purchases of £200,165 gave an anticipated saving of £343,452. The department finished with a final saving of £40,803.

## Benefit Analysis

Estates and Facilities have provided benefits and savings for the University during 2009-10 to a value of £537,353. These benefits were achieved by auditing costs, reviewing existing processes, reclaiming and reusing redundant equipment and renegotiating contracts

## Successful Grant/Loan Applications

SALIX	CHP Unit	£2,400,000	University Heating
Evo Energy	Solar Panels	£ 28,679	Student Central
ERDF	Sustainability	£2,332,000	SEC
HEFCE	Sustainability	£1,775,000	SEC

**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 2010/11.

The STEM award will be reported in 2010/11. through behaviour change management.

## Campus Developments, 2010

In 2009-10 the Capital Projects team were challenged with an extremely high workload. Seventeen major capital projects were all completed (or on target to be completed) on time and within their allocated budgets. 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 completed in 2009/10 include the £7M refurbishment of the former Communal Building to create a new student focused heart for the city campus. Based on three levels and including Learning, Union and Entertainment Malls with shops, café and bars , as well as state of the art teaching / meeting rooms and offices. Linked to the J.B. Priestley Library the design has created a wealth of academic and social learning space.

On site and developing well is the Horton A Project to provide accommodation for the School of Health Studies. The project entails the refurbishment of Horton A, and extension of the eastern elevation to create an additional floor over part of the existing structure. The new high quality

accommodation will achieve an improved sustainability performance and will enable the relocation of the School from Unity Building onto main campus.

Other projects within the £19M capital budget included a campus wide combined heat and power installation, Centre for Active Learning in Chesham B, Relocation of RKTS to Richmond, The Green: Sustainable Student Village and the Alteration and Refurbishment of Yvette Jacobson Building and Coach House at the School of Management.

All large capital projects were subjected to a 3% savings target and have yielded a saving to the University of £600k.



# Energy, Carbon & the Environment

## Carbon Reduction

In 2006 the higher education (HE) sector in the UK emitted 3.4 million tonnes of carbon dioxide and to support the sector in reducing these emissions in 2010 HEFCE launched a Carbon Reduction Plan. The aim of the plan is to ensure that the sector meets a reduction target of 80% against 2005 levels by 2050.

The 'People & Planet Green League' is a benchmark for how sustainable higher education institutions are, and covers areas such as ethical investment, carbon emissions, and waste management. The University of Bradford's position rose from 31st in 2008 to 10th in 2009. We climbed a further 3 places to 7th in 2010, making us the greenest university in Yorkshire.

The combined heat and power project alongside other schemes should realise a further reduction in carbon emissions of 1,900 tonnes, approximately 14%.

## 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 and 2009/10– this equates to sector best practice.

Last year despite an increase in percentage waste to landfill rates, we also saw an increase in overall waste production. A 'Rocket' composting machine was installed and food waste collections were initiated. Other initiatives such as setting up a re-use scheme for computers and furniture and an attempt to reduce paper use by 10% have seen a reduction in overall waste production of nearly 15%.

A new waste contract has been negotiated which should see our waste recycling increase from 60% to 80% in 2010/11.



# Sustainable Development

Sustainable Enterprise Centre,  
City Campus



## Sustainable Development

Estates and Facilities are committed to sustainable development. The new Titus Salt Building at the School of Management achieved an Excellent BREEAM rating (Building Research Establishment Environmental Assessment Method), and The Green, the student village providing accommodation for 1,017 students currently on site, has been assessed as BREEAM Outstanding. Additionally advanced plans are in place for the £5M Sustainable Enterprise Centre (SEC) project which has the highest provisional BREEAM assessment of any building in the country. The intention is to construct a new building to exhibit and facilitate education into sustainable technologies and environments for visitors and the University community alongside accommodation for related start-up businesses.

The building will occupy the space between Richmond Road and Ashfield, on the site of the current Ashfield car park.

## No Rest for the Wicked In Ancillary Services!

Recent changes in Ancillary Services have been fast and relentless. Since the start of 2010 we have been adjusting to our new home in Phoenix. This has accelerated our integration with the rest of the department so that areas such as gritting and snow clearing are more seamless, effective and systematic than in the past. Room Bookings has moved into Academic Standards to become Timetabling. Whilst we miss Michelle and Peter, a more effective timetabling process will help us all, both in terms of the support we give to teaching spaces and in terms of achieving our reductions in energy, space, cost, better student experience and better staff experience. We have a lot of hopes pinned with them!

The new portering manager Peter Jackson has set about improving the service with the help of his new supervisors, James Guest and (at Unity) Jago Ibbotson. As well as bringing in a well received shift pattern which has been invaluable in coping with some of the challenges of this year, Peter and his team have improved how we manage the service. They now use FACTS Helpdesk software for planning and spend more time with clients documenting event setup plans and have also been preparing for the School of Health move to campus, which has seen them wade through years' worth of accumulated furniture and equipment. Additionally they have helped set-up a used furniture store, in a joint initiative with the College.

The Information Systems section, comprising Steve Bradbury and Doreen Foster, have

been frantically keeping on top of an explosion in Salto access control systems now comprising 860 locks and 17,600 cards. They have also supported the roll out of the system to enable departmental coordinators within schools and departments to manage their own users and locks. AV Services have been busy, not just with the new and existing installations into Student Central, Chesham B0 seminar rooms and B4.02 theatre, but also supporting projects such as the Emm Lane new build, School of Health planned rooms as well as supporting Departments in dealing with unexpected problems in their own rooms.

Cleaning staff have been working under the new structure introduced last year, which has for the first time allowed us to properly follow HR processes: Performance Reviews have been done for all teams, much helped by having objective quality data from the regular documented inspections; IT training has been necessary following the introduction of My View as many cleaning staff did not have the skills to access this on their own. We have challenging times ahead with the ambitious waste reduction and recycling targets, roll out of food composting scheme, furniture re-use website and revision to the recycling scheme. Aiming to help keep the University on the improvement trajectory it has set in terms of sustainability, in conjunction with the increasing need to give the best possible service to students, the pressure to ensure that every penny counts and the challenges that moving the School of Health on to campus will bring.

# Combined Heat and Power (CHP) Project

The CHP is an innovative project which will allow us to save money and reduce our impact on the environment by generating our own heat and electricity on campus. It will ensure we can save more than £8m over 20 years, help meet HEFCE's carbon reduction targets and maintain our position as a beacon in sustainability within the Higher Education sector. The new plant was up and running in November 2010.

## What is a Combined Heat and Power plant?

The Combined Heat and Power (CHP) plant is an efficient engine that will generate both heat and electricity for the University of Bradford. It provides a cost effective and more environmentally sustainable way of generating electricity to power our buildings on the City Campus. At the same time we will harness the high temperatures produced through this process for hot water and for heating our buildings. As the engine generates both electricity and heat, it is more efficient than conventional boilers and will allow us to save £400,000 per year on our utility bills.

## How does it work?

Whilst the technical aspects of the design and installation are quite complex, the principal is simple; rather than using gas to fuel boilers it is used to fuel an engine that drives a dynamo to create electricity. The heat generated by the engine is used to heat water for heating and hot water services. Fossil fuels are used only once in the process to generate heat and

electricity rather than the traditional method of generating heat through boilers and electricity from the National Grid. Since less fuel is burnt the total amount of carbon dioxide emissions produced annually will be reduced by 15%.

## Costs and Savings

The University currently spends approx £2.6 million per year on gas and electricity. With the installation of the new CHP unit the University will save £400,000 per year on power bills.

The total cost for the installation of the CHP plant is £4.5 million and this has been made possible through securing a £2.4million interest free loan from an organisation called Salix. Salix is an independent company funded by the Carbon Trust to work with the public sector, including Universities, to reduce carbon emissions through investment in energy efficiency.

After taking into consideration project costs and projected future energy prices, the CHP installation will pay back the original investment in approximately 8 years.

## 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.

### **Estates Strategy 2009-2014**

In December 2009, Estates released their strategy for the Estate revealing our performance against the previous 5 year strategy and our plans for the future. Included within the report are future developments and improvements to recreational areas and GTA, alongside sustainable initiatives and targets.

The full document can be viewed online or downloaded from  
[www.brad.ac.uk/admin/estates/downloads/EstateStrategy2009-2014.pdf](http://www.brad.ac.uk/admin/estates/downloads/EstateStrategy2009-2014.pdf)