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| | PAPER NO: PC.10(12) |
| Committee: | Property Committee |
| Date: | 25 April 2012 |
| Subject: | General Estates Matters |
| Author: | Stephen Wells, Director of Estates & Facilities |
| Executive sponsor: | Martin Earwicker, Vice Chancellor |
| Recommendation by the Executive: | To note the contents of the report |

Executive summary

Update on General Estates Matters, the Committee is requested to note the contents. An executive summary is contained with section 1 of the report.

| | Board/Committee | Date |
|----------------------------------|------------------------|-------------|
| Matter previously considered by: | N/A | |
| Further approval required? | N/A | |

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| Communications – who should be made aware of the decision? | N/A |
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Executive Summary

1. Preliminary meetings have been held with the Chief Executive and Development Director for Peabody and the Director of Estates and Facilities regarding opportunities for joint working. The discussions have included Hugh Astor Court, 83 New Kent Road, Caxton House and Anchor 3 development.
2. EAF budget bids for residences were based on the formalised programmes of Long Term Infrastructure Maintenance Works, and annual Summer Works to refresh the accommodation, to continue to enhance the residents' experience. However, these were reduced to the previous year's budget levels due to availability of funds. It is essential that these properties, the student's homes, are maintained to an acceptable standard, with life cycle programmes of work. Business Cases to reinstate this funding, together with those to articulate the justification for each programme, will be submitted in line with the new university processes for academic year 2012/13.
3. Work has continued to refine the Service Level Agreement (SLA) covering services provided to Residences, to support the transfer of budget responsibility 2011/12. The final SLA has been developed and has minor changes to be made before sign off.
4. A first draft of the SLA covering services provided to the general campus to complement the space charge process has been submitted to support the EAF 2012/13 budget bid.
5. The Interim Programme Manager commissioned to further develop the proposals for the board initiated additional capital expenditure to 'Enhance the Student Environment' produced a Business Case (SOC) in line with University procedures. Following the withdrawal of the paper from the previous Property Committee meeting, the Director of EAF has agreed with the Vice Chancellor that separate Business Cases should be submitted on a building by building basis, with the first business case being developed for the London Road building to include:-
 - the option of simply progressing the work covered by the previous list of 'Added Capital' projects already seen by the Property committee, together with other routine revenue funded works, and
 - Separately give the opportunity to address other issues such as the under heating through poor façade and single pipe heating system as part of the same project.
6. The David Bomberg Gallery refurbishment featured on the Culture Show on BBC.

Estates & Facilities Chaired Groups

7. In order to deliver its Business in collaboration with, and to the satisfaction of, its stakeholders, the Directorate arrange the following group meetings.

7.1 Estates & Facilities User Group

The Estates & Facilities User Group (E&FUG), where representatives of occupiers and Estates and Facilities discuss performance in service delivery and opportunities for improvement, met 14th March 2012. The main issues discussed related to:-

- Environmental Report
- FM Performance report
- Maintenance Performance Report
- Project Report
- Problem Resolution
- Fire Safety & Pest issues arising from untidy offices
- Service provided by the ageing lifts
- Improving project liaison between EAF teams and occupiers

In support of the group, senior management of EAF meets an occupier representative each week to inspect a building and identify issues/opportunities.

7.2 Estates & Facilities Management Group

The group comprises faculty/departmental representation at Pro-Dean/Head of Department level with Estates & Facilities and oversees space, occupier needs projects and Environmental matters. The group has not met since 25th January 2012, the detail from which was reported to the February Property Committee. The next meeting is 18th April when Agenda items include:-

- Environment Briefing
- Space Charging with a general update on progress
- Vacant Space Strategy
- Project progress
- Occupiers needs project programme 2012/13
- Estates Matters

Property Updates

Blackwell's Bookshop

8. The tenant has vacated the property and the accommodation handed back 31st March.
9. There are structural defects to floor slab; costs to repair are being considered.
10. Provisional advice on letting prospects, and rent achievable, may mean that expensive repairs are not warranted. The Property Manager will review holding costs and whether it is worthwhile relocating the Foundation Campus (located on the 1st floor) for 2013-14.
11. Blackwell's have communicated the desire to have a temporary presence at the semester start, which is being progressed.

Computer Aided Drawings (CAD)

12. The management of the directorate's CAD drawing library has been instructed to the framework consultant, including the issue and updating of drawings in compliance with the CAD protocol.

Energy & Environmental Team (EET) Updates

13. Energy and Environment Management System (E&EMS)

a. E&EMS Audits

The next audit for the E&EMS will be carried out in April. Internal auditors will also need to be selected and trained in the coming months.

b. ISO 50001 Conversion

The EN 16001 standard will be withdrawn in April 2012 and replaced with the new international energy management standard ISO 50001. We are confident of demonstrating conformance to the system requirements and hope to become the first university in the UK to receive certification. This will further reinforce our position as a leader in the field of operational environmental sustainability.

c. Scope Extension

Currently, the E&EMS is limited to Southwark campus; preparations are well advanced to extend the scope to Havering in 2011-12.

d. Green League 2012

EET has made submissions on time and hopes LSBU maintains its upper quartile (1st class) position. The final scorecard will be issued to institutions & publication early June. There will subsequently be an EET report on Green League performance in the summer with a detailed comparative performance against our London peers.

e. Student and Staff Engagement

Staff

Growing Greener Update

This year we have approximately 20 teams signed up to the new Growing Greener Campaign.

- Training

The new staff Health and Safety induction now includes an energy and environment section. In addition over 100 members of staff have received training from the Energy and Environment Officer.

- New Staff Induction Day

EET participated in the new staff induction day in February and hope to develop a series of information sheets or online e-learning packages to promote environmental awareness and initiatives in place.

- Curriculum Conference

The Sustainable Development Group is holding a conference on embedding sustainability in the curriculum on the 7th of March.

Student

- Student Switch Off

All halls are actively involved in the student switch off campaign and have signed up to the growing greener scheme. It should be noted that all halls of residences are showing a saving in energy consumption.

- Green Impact Union

The students union in conjunction with the energy and environment team has participated in Green Impact Union, a NUS scheme which aims at improving the environmental credentials of the Student Union.

- **Money Busters Events**
Working with Students Services the energy and environment team delivered a student 'money busters' workshop informing students about how they can save money by going green.
- **Go Green Week**
The energy and environment team held its annual Go Green Week from the 6th-10th of February. Events included an eco driving simulator, an interactive water exhibit, energy bike, bike doctor and Fairtrade awareness event. During the week over 500 staff and students attended the events. We serviced 22 bikes on travel light Thursday and trained over 40 people efficient driving techniques. Lastly, over 100 Fairtrade bananas were given out along with other Fairtrade products to raise awareness on Fairtrade.
- **Fresher's Fair**
During the fresher's fair EET had an interactive exhibit on sustainability issues in the Students Union. EET are currently working to prepare new posters and exhibits for future events to provide a consistent message.
- **Student Engagement Lectures**
The energy and environment team delivered two interactive workshops for the students of the National Bakery School to increase their understanding of sustainability.

f. EPC techno park

Energy Performance Certificates (EPCs) give information on how to make buildings more energy efficient and reduce carbon dioxide emissions. As LSBU rents out areas of Technopark it is legally required to provide an EPC. The EPC is 144 (E) which is in line with DEC rating of 111 (E) for this building.

g. Investors in the Environment

Investors in the Environment is a not for profit environmental accreditation scheme. It is designed to help businesses save money and reduce their impact on the environment. Investors in the Environment also have an active network of members to which they will promote any work undertaken. Accreditation will make us part of a network of like minded businesses with which we can share best practice.

h. Fairtrade Certification

LSBU is currently reapplying for its Fairtrade Certification. EET has been working closely with RCS to complete the application form and collate the evidence. It is expected that the application will be approved prior to April 2012 to ensure points are received within the Green League.

i. Future planned work

In the next three months EET will be addressing our scope 3 carbon emissions, CRC, E&EMS and holding the annual bike week.

Project Team Updates

14. The Project team are progressing the 2011/12 programme of projects which, excluding the Student Centre and University Centre, total in excess of circa £8.5m, including:-

- £2.5m Long Term Maintenance (LTM) projects such as Water compliance works, fire alarm and emergency lighting upgrade, refurbishment of toilet refurbishment, Lighting upgrades,
- £1m Carbon Reduction projects such as lighting controls, heating controls upgrade, Chiller replacement.
- A £500k Occupiers Needs programme of projects such as classroom refurbishment, laboratory refurbishment, media room soundproofing.
- A £550k programme of room redecoration and re-flooring.

15. The major upgrade of Technopark to allow the relocation of Eileen House occupants at a cost of £2.64m; a major part of the work has been completed, as have many of the moves including the relocation of EAF, and the order has been placed for the Portakabins for the contractors to be moved to Perry Library basement.

16. Projects approved to proceed in advance of the Enhancing the student Experience programme including:-

- Creation of a Rehearsal space at a cost of £219k which has been completed
- Creation of a product design facility at a cost of £250k which is due to complete 24th April
- Creation of the David Bomberg Gallery at a cost of £147k, on course to complete in time for the gallery opening early June
- Upgrade of the entrance to Borough Road at a cost of £453k on course to be completed for the gallery opening

- Creation of new VERT and Radiation laboratory facilities at a cost of £493k
- The provision of the project based learning and employability hub, at a cost of £600k, will be incorporated into the Student Centre project programme.

Maintenance Updates

17. Given the wide range of issues that the Team address, the following high level report is given to provide an indication of the challenges:-

a. Performance

The current reporting and meeting structure is being reviewed to consolidate them into a single performance management system for managing the outsourced maintenance contract to ensure that the KPI's reported truly reflect the service being provided, and on which contract penalties are levied, if appropriate.

b. Budget

The team is continually challenged to carry out additional works within a budget that has little allowance for the unexpected and much increased demand for reactive repair, likely due to the reaction to the space charge to for the campus, and the removal of deposits from the Residences, and many others.

Maintenance is working with their major supplier to explore the opportunities for cost reduction; a report out lining the potential savings with implications will be considered in April by EAF.

c. Specific issues

- Fixed wire testing remedial were undertaken at David Bomberg House without any customer concerns.
- Water Hygiene works are being carried out throughout the Campus
- The Waste Duty of Care risk assessments review is now complete and recorded.
- Faraday Wing Tank & booster set replacement work has been completed
- Lift reliability problems are increasing across the estate – particular issues have arisen with poor response times and communication. NMS/Temple lifts have been given firm SLA ultimatums. Issues are exacerbated by the age of the lifts
- Havering roof tiles are becoming dislodged; NMS are now costing remedial safety measures and long term solution.

- K2 heating and ventilation issues are being raised by occupiers. Maintenance has tried to alleviate the problem by the manual use of the BMS. It is intended to appoint a consultant to give long term solution to the continual problem.