

	PAPER NO: PC.16(12)	
Board/Committee:	Property Committee	
Date:	10 th October 2012	
Paper title:	General Estate and Facilities 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	
Aspect of the Corporate Plan to which this will help deliver?	Continue delivered of estates and facilities services to assist in enhancing the student experience and environment.	
Matter previously considered by:	Property Committee	On: 25 th April 2012
Further approval required?	N/A.....Committee/Board	On: N/A
Communications – who should be made aware of the decision?	N/A	

Executive summary

1. The report is provided to keep the Committee briefed on current estates and facilities matters.
2. It includes headline issues from each of the Sections of the Directorate, together with updates on matters related to the local community

1. Local Environment Matters

1.1 Public Realm

We continue to contact various departments within the London Borough of Southwark regarding facilitating the pedestrianisation of Keyworth Street, as part of the delivery of future phases of the estates strategy in line with the Board approved 25 year vision. A meeting has been arranged in October with the public realm department of Southwark to continue exploration of delivery of this project. The Director of Estates and Facilities has also communicated with Eleanor Kelly, CEO of Southwark Council and Peter John, Council Leader to request assistance in realising this aspiration. The improvements to the public realm would form part of the next phase of the Estates Strategy.

1.2 Peabody – Hugh Astor Court

The Director of Estates and Facilities has met with both the Chief Executive and Development Director of Peabody prior to the summer break regarding preliminary discussion regarding the Peabody Building, Hugh Astor Court. Now the summer break is concluded he will chase regarding these preliminary discussions.

1.3 Elephant and Castle Regeneration

The Director of Estates and Facilities presented the student centre and enterprise centre projects to the community forum in July 2012; he continues to regularly attend these evening meetings. In addition, a strategic stakeholder group meets regularly to discuss opportunities of working together on projects such as the shopping centre, northern roundabout, tube station and over ground station. The last meeting was held on the 17th September and was attended by the Chief Executive and Leader of the London Borough of Southwark. The strategic stakeholder members are Lend Lease, Oakmayne Properties, Peabody, St Modwen Properties, Central, London College of Communication and LSBU.

2. Property Updates

2.1 Blackwell's popup shop - although the main shop on London Road closed last Christmas Blackwells are trialling for a few weeks a popup shop in the foyer of the LRC. If successful they may ask to repeat the exercise at Christmas

2.2 Business Rates - Rates payable of around £25,000 per annum, 5% of the total have been saved on the main campus assessment. Separate to this annual savings have been made by releasing Eileen House and a refund of £12,250 paid by Southwark Council after early vacation

2.3 Eileen House - A smooth handover back to the landlord was achieved at the end of July 2012, achieving an annual operating saving of 965k per annum.

- 2.4 Functional Suitability - This is an annual assessment to gauge the functional suitability of buildings for reporting to HEFCE, and developing programmes of works to address any issues arising.
- 2.5 Havering - Due to slow communications between the Department of Health and the local PCT the new lease of the site is still awaiting completion. None the less business continues as usual despite slight changes to the access route and the need to be flexible due to the adjoining residential development
- 2.6 Space Charge - The third year of applying a space charge to all occupied areas has increased awareness in the cost and demand for space, but also the need to involve occupiers further in space planning
- 2.7 Technopark - A new telephone switchboard has been installed at reception improving the service to tenants. Four vacant rooms on the second floor under refurbishment which will be marketed.
- 2.8 Vacant Space - Following the introduction of the space charge the amount of vacant space has slowly increased and now amounts to about 5% of the estate. The Property Manager hopes to develop new initiatives with Conference Services for the greater external use of some rooms.

3. Energy & Environment

- 3.1 In 2011/12 the Energy & Environment team continued to build upon the foundations laid to manage and improve the university's environmental performance. Key highlights of the year include:
 - 3.1.1 Maintaining accreditation to ISO 14001 certification of the Environmental Management system, and gaining accreditation to ISO 50001 of the energy management system. This made LSBU the first University in the UK to have an accredited ISO 50001 system.
 - 3.1.2 Reducing electricity and gas use by 6% and 10% respectively. This resulted in reducing the emissions by 7%.
 - 3.1.3 Delivering a year-long programme of events aimed at engaging staff and students to encourage pro-environment behaviour. This included various sustainability themed events such as sustainability at Fresher's Week, Go Green Week, Bike Week and organising the Student Switch Off and the Growing Greener campaign.
 - 3.1.4 Introducing a new energy and environment induction session for all new staff and training over 150 staff members
 - 3.1.5 Achieving a 2:1 award in the Green League in which we secured full marks for auditing, engagement and curriculum section

- 3.1.6 Being shortlisted for The Times Higher Education Award for “Outstanding Contribution to Sustainable Development”.
- 3.2 All of the aforementioned along with other initiatives which have been undertaken during 2011/12 have been reported in our annual environment report which will be circulated during the meeting.

4. Project Team Updates

- 4.1 The Project Team have completed £8.5m of projects within the 2011/12 programme, including:
 - 4.1.1 The major upgrade of Technopark and the relocation of Eileen House occupants at a cost of £2.64m have been completed. The Outsourced Contractors have been moved to new accommodation in Perry Library basement as part of this project.
 - 4.1.2 Annual Summer redecorations project for the Residential and Catering Services dept at a cost of circa £700k
- 4.2 Projects completed within the Enhancing the Student Experience programme include:
 - 4.2.1 Creation of the David Bomberg Gallery at a cost of £147k, opened in June
 - 4.2.2 Upgrade of the entrance to Borough Road at a cost of £453k completed, in line with the gallery opening
 - 4.2.3 Creation of a Rehearsal space at a cost of £219k which has been completed
 - 4.2.4 Creation of a product design facility in B48/49 at a cost of £250k which is due to complete 24th April
- 4.3 Projects to Enhance the Student Experience which are still to complete:
 - 4.3.1 Creation of new VERT and Radiation laboratory facilities at a cost of £493k
 - 4.3.2 Food Technology laboratory in E132.
- 4.4 The Project Team have a full programme of works for 2012/13 which includes the following:
 - 4.4.1 Project programmes for Long Term Maintenance at £2.5m, Carbon Reduction at £1.0m, Occupiers Needs at £0.5m and redecoration and re-flooring at £0.55m.

- 4.4.2 Upgrade works for LLR in accordance with their Business Case to the value of £75k for new carpets and door refurbishment.
- 4.4.3 Two business cases were prepared by the EAF/RCS to increase investment into existing residences from the current 700k per annum to 1.8m. This was to improve the student environment and reduce backlog maintenance in the four residential buildings. These business cases were not approved and the Vice Chancellor and Director of Finance requested a strategic review of the residential provision lend by RCS but assisted by EAF.

5. Maintenance Updates

- 5.1 The new Engineering & Maintenance Manager is working on instilling a proactive maintenance culture within LSBU campus, a consistent approach in delivering our services and raising the profile of our maintenance supplier.
- 5.2 This is being achieved by a number of initiatives, including:-reorganising the maintenance team to be customer focused, regular one to meetings with the campus co-coordinators, and developing a collaborative approach with our supplier.
- 5.3 Providing customers regular forward planning information and updates on upcoming planned works being undertaken
- 5.4 Integration of the University calendar into the Maintenance work flow system to avoid disruptive works to the University'

6. Facilities Services Update

- 6.1 Facilities services have had an exceptionally busy year in delivering Facilities services across the Estate this was evidenced through supporting the project team in the coordination, relocation and reshuffling of staff from Eileen House and within Technopark. Over 220 members of staff were relocated in a phased move programme between February and May 2012, which included the delivery and installation of new furniture and the redistribution and recycling of old furniture and equipment
- 6.2 As part of the redecoration work, Facilities completed the following upgrades to student facing areas:-
 - 6.2.1 Keyworth Centre the replacement and upgrade of all student chairs (1240)
 - 6.2.2 Keyworth Centre 4th floor – introduced new flexible student desks (278)
 - 6.2.3 All Faculty owned computer lab chairs were replaced with an upgraded operators chair (680)

- 6.2.4 Replaced old wooden benching in lecture theatres: Manor, Lodge, Castle and BR307
- 6.2.5 Completely refurbished lecture theatre BR344
- 6.2.6 Replaced all whiteboards across faculty and central classrooms
- 6.2.7 Partially completed the replacement of all classroom blinds with blackout blinds

6.3 Cleaning and waste management

- 6.3.1 The contract was awarded to Interserve FM on 1st August, 2012. During the past year the quality of service had been poor in some areas which raised concern, these concerns have since been addressed with Interserve by implementing changes to their on site management and supervision structure which has started to show noticeable improvements with positive feedback from building users.
- 6.3.2 We continue to review our waste management systems and are pleased to report that during the past year we have achieved 100% diversion of waste from landfill on the main campus and are now working with residences to do the same. Also, via charities we were able to send over 2000 chairs to village schools in the Gambia.

6.4 Project to develop a minimum quality standard for classrooms

- 6.4.1 The aim was to create four pilot classrooms that would provide a modern environment, upgraded ICT technology and flexibility of fixtures and fittings that would enhance and enable the teaching and learning experience for staff and students.
- 6.4.2 The four pilot rooms were used during semester 2 and the feedback from staff was overwhelmingly positive but further work is required to gather the students' experience of the pilot rooms as they are our key stakeholder. The aim of this project is to develop a robust understanding of students' physical requirements from the learning environment that will enhance their learning experience.

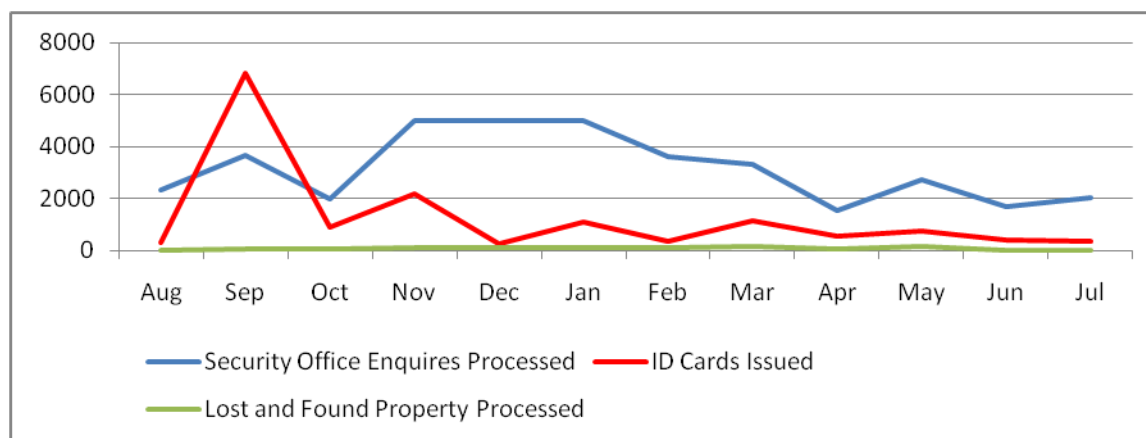
7. Security, Reception Services and Business Continuity Management

7.1 The Security Service:

During the financial year 2011-12, the Security Service delivered professional services to the University ranging from operational patrolling and building security to project work and design to improve the security of the physical environment. The service recorded and dealt with a total of 274 security and crime related incidents during the financial

year 2011-12, which is extremely low when placed in the context of 25,000 staff and students equating to 10.96 reported incidents per thousand of the University population, compared to 125 reported crime incidents per thousand local residents living in Southwark. Other highlights for the year included:

- 7.1.1 Completion of a Project to upgrade the Security Control Room and the Estate Security Intruder Alarm and CCTV Monitoring Systems
- 7.1.2 A number of successful Crime Prevention Campaigns were undertaken during the year including a 'Safe and Secure at LSBU' campaign week, a bike theft prevention campaign, attendance at fresher's fairs and a number of smaller crime prevention events and activities set up during the year at both the Southwark and Havering Campuses.
- 7.1.3 Security design specifications provided for the Student Centre and Enterprise Centre projects.
- 7.1.4 Completion of New key suiting project for Borough Rd building.
- 7.1.5 Access Control 'Salto' and 'Card Exchange' software upgrades.
- 7.1.6 Security planning for VIP Event cover for visit by Li Changchun (Chinese Politburo Member) on the 18th April 2012.



7.2 The Reception Service:

The reception Service continued to deliver exceptional customer service across the Southwark Campus during the financial year 2011-12. A total of 28,427 visitors were received and processed by the Service and a total of 1,276 events and conferences were supported.

7.3 Business Continuity Management (BCM) - 2011-12:

The University BCM capability and resources continued to be developed during the period of the financial year 2011-12. Focus for the most part of the year was on the Olympics, and to this end, an Olympic Business Impact Working Group was set up which was responsible for undertaking the associated Business Impact Analysis and Continuity Planning across all LSBU Departments. Other highlights for the year included:

- 7.3.1 Steering Group Established and new BCM Framework policy agreed by Exec together with the new Incident Response & Emergency Management guidelines.
- 7.3.2 First in-scope product 'Enrolment' completed through BCM project cycle and test exercise completed.
- 7.3.3 Second BCM in-scope project commenced and partially complete for the ICT Service.
- 7.3.4 BCM Publicity and awareness delivered via dedicated website page which has been set up and 'all staff emails'.
- 7.3.5 Workshop held for all members of the Incident Response and Emergency management Teams together with Desktop scenario exercise.
- 7.3.6 Following business case approval, appointment completed for new post of BCM Coordinator to assist in the further development and progression of the BCM programme.