



Our Mission

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



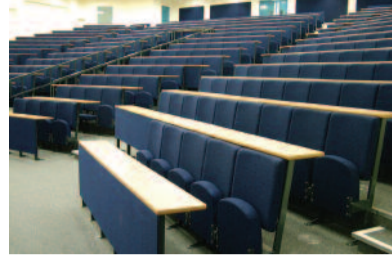
Our Vision

To be seen as delivering professional, economic, cutting edge solutions with an enthusiastic customer focused approach.

Our Strategic Aims

We will:

- 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.



Our Strategic Direction

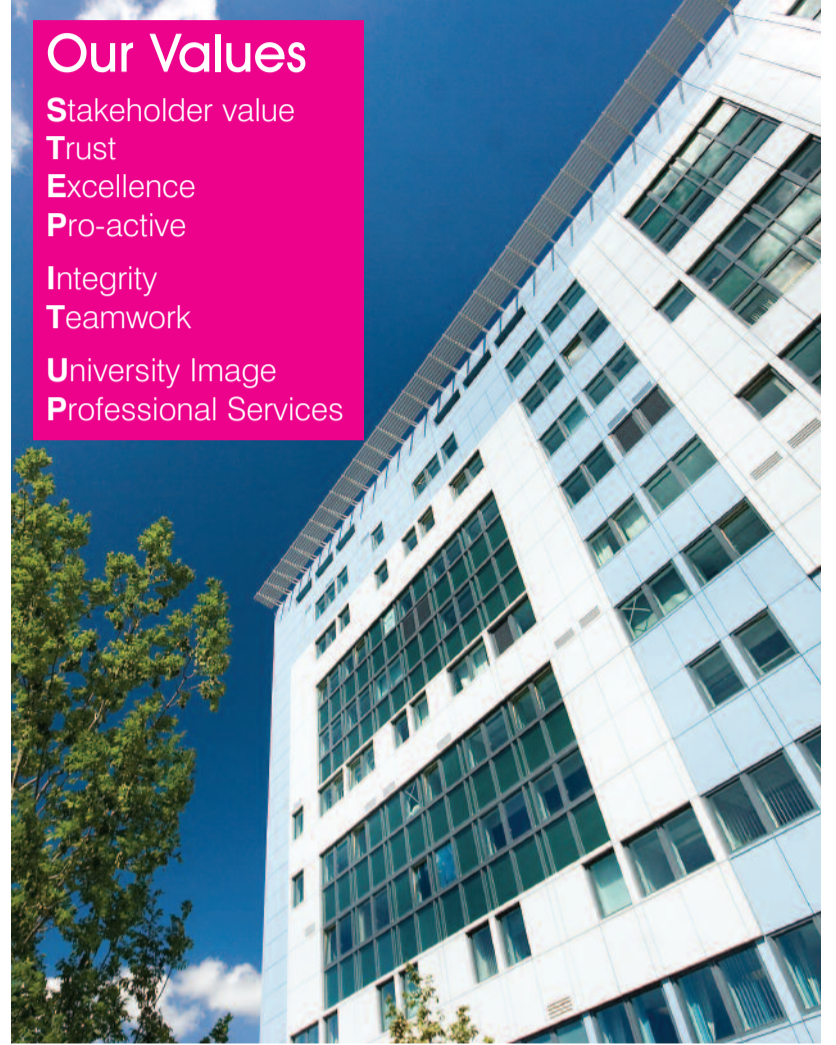
Over the next 5 years we will build and develop our services to support the University's corporate objectives by:

- Improving the facilities and the image of the university campuses.
- Creating a pro-active customer approach to service delivery.
- Integrating the various sections of the Department to form a holistic service provider.
- Becoming performance oriented with strategic direction.

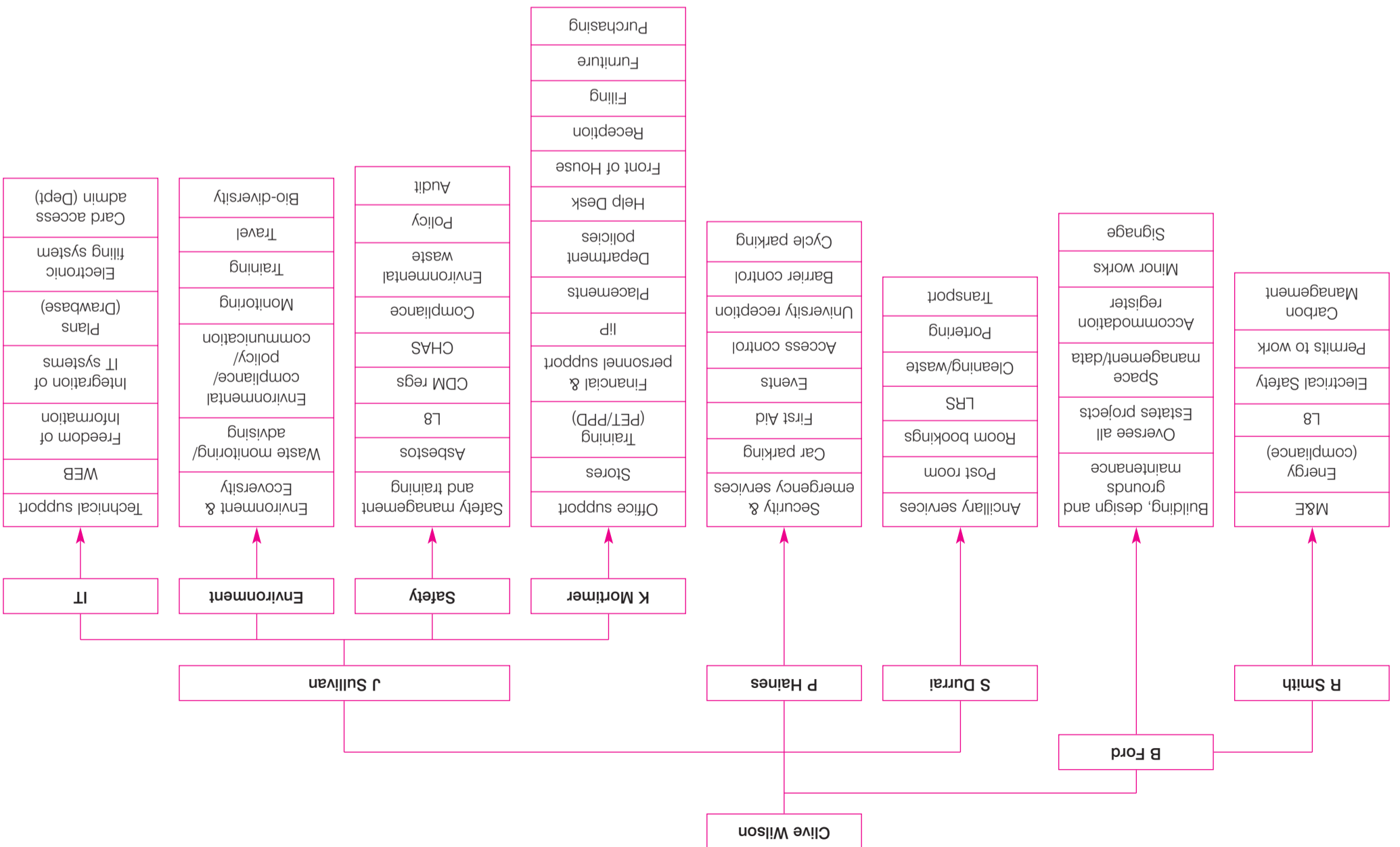


Our Values

- Stakeholder value
- Trust
- Excellence
- Pro-active
- Integrity
- Teamwork
- University Image
- Professional Services



Department of Estates Facilities Structure Chart 2007



Estates and Facilities Business Plan 2007/2009

Key Performance Indicators

- To improve facilities to reduce number of student rejections by 10% based on facilities and appearance by 2009.
- Improve security and perceptions of security for staff and students.
- Measure by increase of 90% of people feeling safe.
- **Measure team KPIs.**
- Improve customer satisfaction to 90% as measured by feedback surveys.
- Improve performance in customer service; change initiation; team and communications by 10% in the first year as measured by the organisational transition survey.
- Measure culture change over time.
- Reduce University Space/FTE ratio by 1% per annum.
- Reduce backlog maintenance by 5% per annum.
- Support the University to reduce annual carbon dioxide emissions by 20% by 2009.
- **Support the University to reduce annual waste to landfill 10% per student (by 2009) - CLARIFY**

People Results

- To achieve staff involvement in their personal and professional development - 2009 - 80%.
- To achieve 1% of BME approved contractors.
- To employ at least one trade apprentice every 2 years.
- To increase the response rate to the Equal Opportunities Monitoring Project to 80%.
- To achieve IIP accreditation across all elements.
- To achieve an improvement in staff satisfaction by x%.

Customer Results

- Increase customer satisfaction by 10%.

Society Results

- Maintain top quartile of lowest crime figures.
- Introduce and benchmark security statistics.
- Identify and introduce new environmental standards and procedures.
- **Improvement in space utilisation by?**
- **Increase number of car sharers to x% of permit holders.**
- Increase waste reduction by x%

Processes

- Implement revised Business Plan.
- Establish planned training programmes.
- Monthly communication cascading meetings for all management levels to their staff.
- Refine environmental management system.
- Carry out space audits.
- Continue to improve energy efficiency measures.
- Maintain condition survey.
- Release off-campus accommodation.
- Carry out customer feedback surveys.
- Introduce customer satisfaction surveys. Survey 10% each year.
- Investigate profiles of E&F for gender mix and BME/White mix and set targets for a balanced profile within the sections of the Department.
- Review and monitor use of FACTS system.
- Introduce focused financial systems.
- Maintain annual environmental management action plan.
- Publish cost of space figures.
- Introduce satisfaction surveys.
- Impact assessment of policies.
- Implement a new Crime / Incident reporting database system.
- Measure E&F against the EFQM standard.

People Management

- Provide opportunities for all staff to participate in developmental activities.
- Encourage staff to develop PDPs.
- Develop open communication channels between all staff.
- Develop a succession plan.

Partners & Resources

- Develop strategy to seek injection of capital.
- Implement, monitor and review agreed Service Level Statements (SLSs).
- Influence change by participation in city-wide safety and security initiatives.
- Extend and build on successes of special events response teams.
- Develop and support Help Desk team.
- Upgrade and increase CCTV coverage and develop links in the community.
- Create a secondary Control Room function for emergencies.
- Communicate security initiatives.
- Develop and publicise "Golden Routes".
- Attendance at School Assemblies.
- Win the hearts and minds of University stakeholders across a range of policies.
- Work with stakeholders to align business cases with University Corporate Strategy.

Leadership

- Implement new organisational structure and roles/responsibilities.
- Consolidate a positive Departmental culture.
- Encourage interpersonal skills training.
- Carry out 3 Departmental meetings per annum with all staff groups.
- Create a culture of empowerment.
- Involve people in decision making.
- Involve staff in setting targets for their team.
- Encourage employee participation in setting Action Plan goals.
- Clarify roles and responsibilities.
- Develop communication channels between E&F and stakeholders.

Leadership

- Consolidate communication strategy with staff and stakeholders.
- Review other Universities' Estates and Facilities operations and introduce benchmarking.
- Develop waste management policy.
- Review travel plan.
- Implement sustainable buildings policy.
- Continue to upgrade poor accommodation to allow better space utilisation.
- Develop an agreed set of Departmental performance indicators.
- Continue to improve transparency in space management.
- Formulate space policies.
- Address key customer concerns.
- Develop a disaster recovery plan for Estates & Facilities.
- Refine risk strategies.
- Review Health & Safety policy.

Results

Enablers

An update on achievements in Estates and Facilities

It's 3½ years since we first embarked on change within the Department of Estates and Facilities and quite a lot has happened since then. Many of the initial objectives we set ourselves have been achieved along with a transformation of much of the University City Campus. The original matrix of projects has almost been completed to the extent that we have looked to the projects we will undertake in the future. These build on the work we have done so far.

There have been a number of personnel changes over the past 3 years. Sadly Geoff Taylor and Barry Stocks have passed away and we have heard news that a former colleague, Doug Scott, has been killed. Also Colin Hollos, Chris Walsh, Colin Overton and Roy Sutherland have retired. Mario Szkwarzuk moved to Bradford College as a lecturer and William Smith returned to work for Bradford Council. We have welcomed Sue Carter (Ancillary Services), Peter Haines and Jackie Bates (Security), Rob Bradley (Energy) and Ben Tongue (Environment).

Bryce Mitchell has taken over the Water Quality Technician position and Mick Parker has moved to take up the Safety Assistant post. Henry Turasz has become the Electrical Supervisor. Peter Winn has exchanged his Porter's role for a more outdoor one with the gardeners.

Peter Winn has been replaced as General Duties Porter by Peter Heseltine and David Tearne has replaced Douglas Warwick who left to go back to Spain. Natalie Thomas left to start her career in the automotive industry in Germany. Also joining the Porters are Jago Ibbotson (General Duties Porter) and a new post of evening Chargehand Porter/Driver taken up by David Hutcheson.

Geraldine Newman has had her new role as Clerical Assistant confirmed. We also have new cleaning supervisors: Tarlock Singh in Horton and Andrew Clarke in the School of Management. Gora Duric retired after twenty- one years as both Cleaner and Cleaning Supervisor, many of those spent in the Communal Building. In the post room Gill Newsome (PT Porter Messenger) left for a full-time post elsewhere whilst, in Lecture Room Services, we welcome confirmation of a permanent part-time position for Seyed Ali Khaghani (Beyrooz to you and me) who can now continue his PhD, and we are able to provide support to evening lecturers.

With all the various changes the organisation of the Department has had a fundamental review and the new structure is shown below.

It has been a busy time for the Building and Engineering services teams. We have seen the completion of the following projects:

- ICT;
- NCC;
- Atrium;
- Barn and GTA;
- Richmond corridors;
- Committee suite;
- Demolition of Shearbridge Green;
- Creation of Peace Garden.

Awards we have won include:

- Yorkshire in Bloom – silver award for 2 years running for the School of Management;
- RICS Pro Yorkshire Award for the Atrium in the category of Design & Innovation.

The Department successfully contributed to the retention of the IIP accreditation by the University. In addition we have had a relatively smooth transition onto the single pay spine and the new role profiles created through the HERA role evaluation system. The student placement scheme continues with 16 placements over the past 2 years. As each year goes by we get better at extending the experience that the school pupils receive of all the trades and even have had some office-based placements that have been very successful. In 2005 we appointed two of the placement students as apprentices, one in building and the other in plumbing. They are now completing their NVQ Level 2 and the next stage in their training is to move onto Level 3.

The Post Entry Training scheme continues to fund over 20 staff on a variety of vocational training courses from sign language courses to first degrees. Staff who have undergone training have been successful in developing their careers in their chosen area and where there have been promotional opportunities they have been successful.

There have been changes in working practices in Security where the staff have moved onto 12 hour shifts and a 5-shift system. The roster has been very popular with the staff who now find that they are rarely at work! A new shift system has been put into place this September for the 2 remaining Shift Plant Attendants. Security staff have also benefited from the upheaval of creating the new Atrium with a modern working environment in the form of the new Control Room with up-to-date equipment plus a more comfortable rest room.

On the energy front, although the University's utility bills have been increasing, we have started working in this area to be more efficient. We have received a DEFRA grant to create a Biomass plant and we are now measuring the baseline energy usage of buildings. We have developed policies on heating and cooling and held roadshows to explain these to staff. The introduction of an on-going programme of energy conservation has already realised an estimated 9% reduction in gas consumption in the Richmond Building (ie within a third of the City Campus).

Lecture Room Services has virtually revolutionised the service it provides to the University. Courtesy of the E-strategy funding has been available to equip nearly all the City Campus GTA rooms with fixed PC/projector equipment or the facility to plug in portable equipment easily. The networking of medialinks has been developed to help users from the office. Security to GTA rooms and the equipment cupboards is controlled by access cards removing the need to queue for keys.

The Access Control Project has been a huge commitment from both E&F and LSS where much of the work has been carried out collaboratively. We are moving towards one on-line system which will even control access to the car parks when the new barriers are installed.

New communication channels have been developed. To compliment the "Orange" meetings that look at cross-team/section projects we now have a weekly meeting that concentrates on work that has happened in the last week and that which is taking place in the coming week. The notes of this are disseminated widely through the University. Also we have a fortnightly maintenance meeting that covers similar issues for maintenance works taking place. The Open Day "Hit Squad" meetings have played a positive part in improving the take-up of places to study at the University by applicants.

Some time ago we created 2 files: one for complaints and the other for compliments. Normally people are quick to complain but less forthcoming with praise. It's great to note that the complaints file is empty whilst the compliments file is starting to get quite full. Well done to all the teams who have worked hard to bring this about.

We welcome feedback from staff on the changes, both on how the Department will operate and on the physical re-shaping of the University Campus, so if you have something to say please let us know.