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Introduction

Welcome to Estate Management's second Annual Report

In this report we highlight some of the key projects Estate Management have been working on, or have completed, during the financial year 2017/2018.

The estate-specific goals that the projects are contributing to in the Strategic Framework for the Development of the Estate, introduced in 2016, are highlighted to demonstrate our progress in supporting the University's mission.

The first part of the report recaps the purpose of the Strategic Framework and its associated model which was developed to support estate decision-making across four performance areas.

The second part of the report looks at the various projects carried out during 2017/18, including activities supporting long-term strategic planning, site development and building projects across the various University sites, and schemes supporting sustainability and value for money.

The last part of the report looks at progress on Estate Management's transformation programme, rEMap, introduced in 2016/17 with the aim of improving the Division's efficiency. This in turn will support the Strategic Framework through better information, organisational processes, and improved response to our customers' needs.

Estate Strategy

The Strategic Framework for the Development of the Estate was published in November 2016¹. It seeks to ensure that the University estate supports the University’s mission by developing and managing the estate so that it will:

- be an expression of the University’s academic excellence, with high quality places and services, in order to contribute to the University’s and the City’s competitive advantage;
- support productivity by delivering a positive experience for students and staff;
- be developed sustainably;
- deliver value for money, and generate additional income, to improve the University’s financial position.

A number of estate-specific goals are identified for four performance areas, and strategies are articulated to achieve each goal, to support future decision-making and proposals for improvement.

Model to Assess Estate Decisions

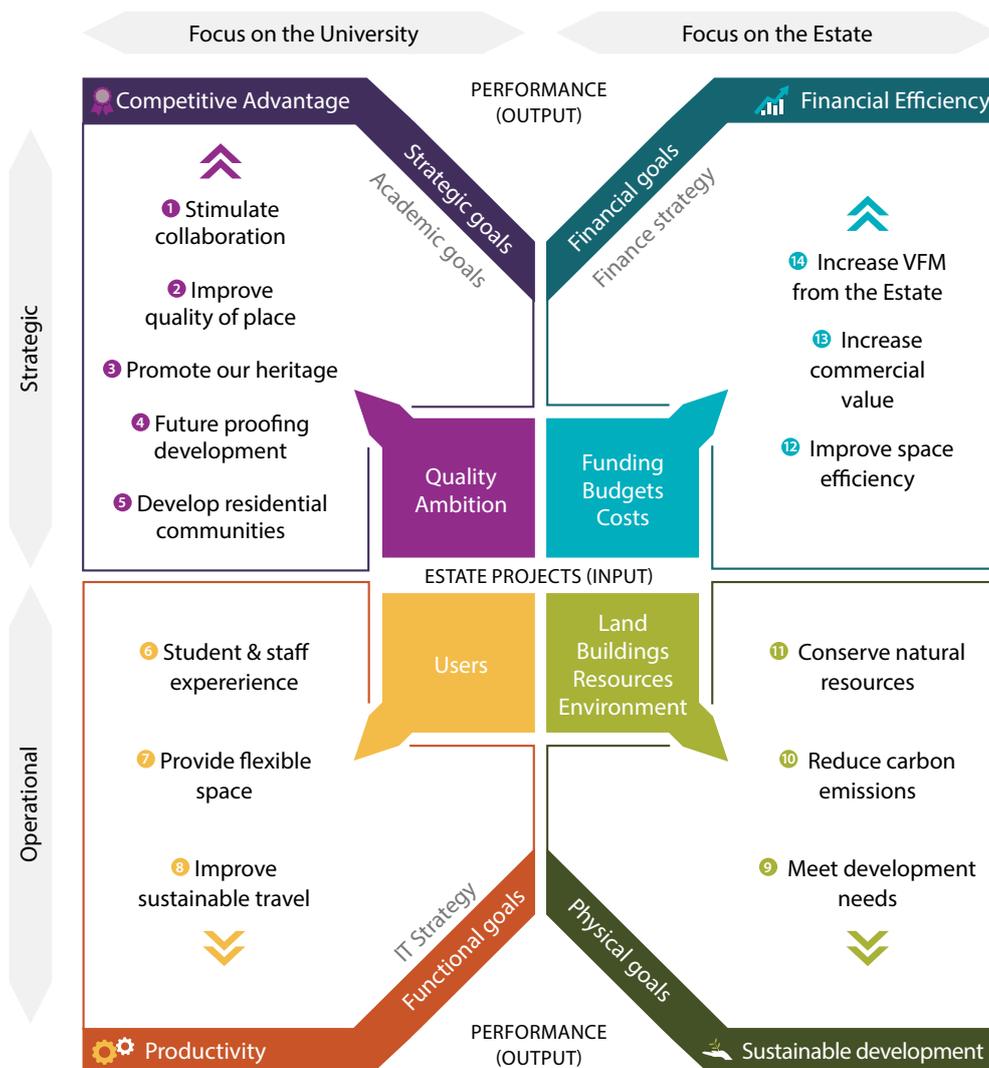


Image adapted from den Heijer (2011)

1. A copy of the report is available on www.em.admin.cam.ac.uk/strategic-framework.

2017/18 Highlights – Strategic Planning

Under each highlight the Strategic Framework goals that the project or scheme are contributing to are shown in brackets.



Programme Board for Education Space

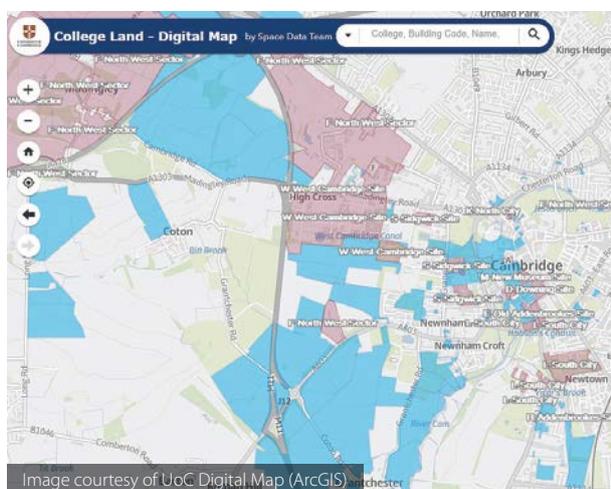
Estate Management supported the Pro-Vice-Chancellor for Education in developing a Strategic Vision for Education Space². This included the preparation of a strategic plan for teaching space, and identification of options to increase the pool of shared bookable education space. **[Goals 6, 7 & 12]**

Capital Project Prioritisation

A tool for use in the prioritisation of capital building projects was developed which enables projects in the development pipeline to be scored against academic and financial business case criteria: people (for example, attracting and retaining staff and students), teaching and learning excellence, research excellence, academic infrastructure, the University's relationship with society, and finance. **[Goal 9]**

Design and Standards Brief

A new technical guidance document for the construction and maintenance of University buildings was introduced in January 2018. It promotes investment in good quality, energy efficient buildings that are adaptable to future change. This should deliver long term financial and environmental benefits for the University. **[Goals 2, 7, 11 & 14]**

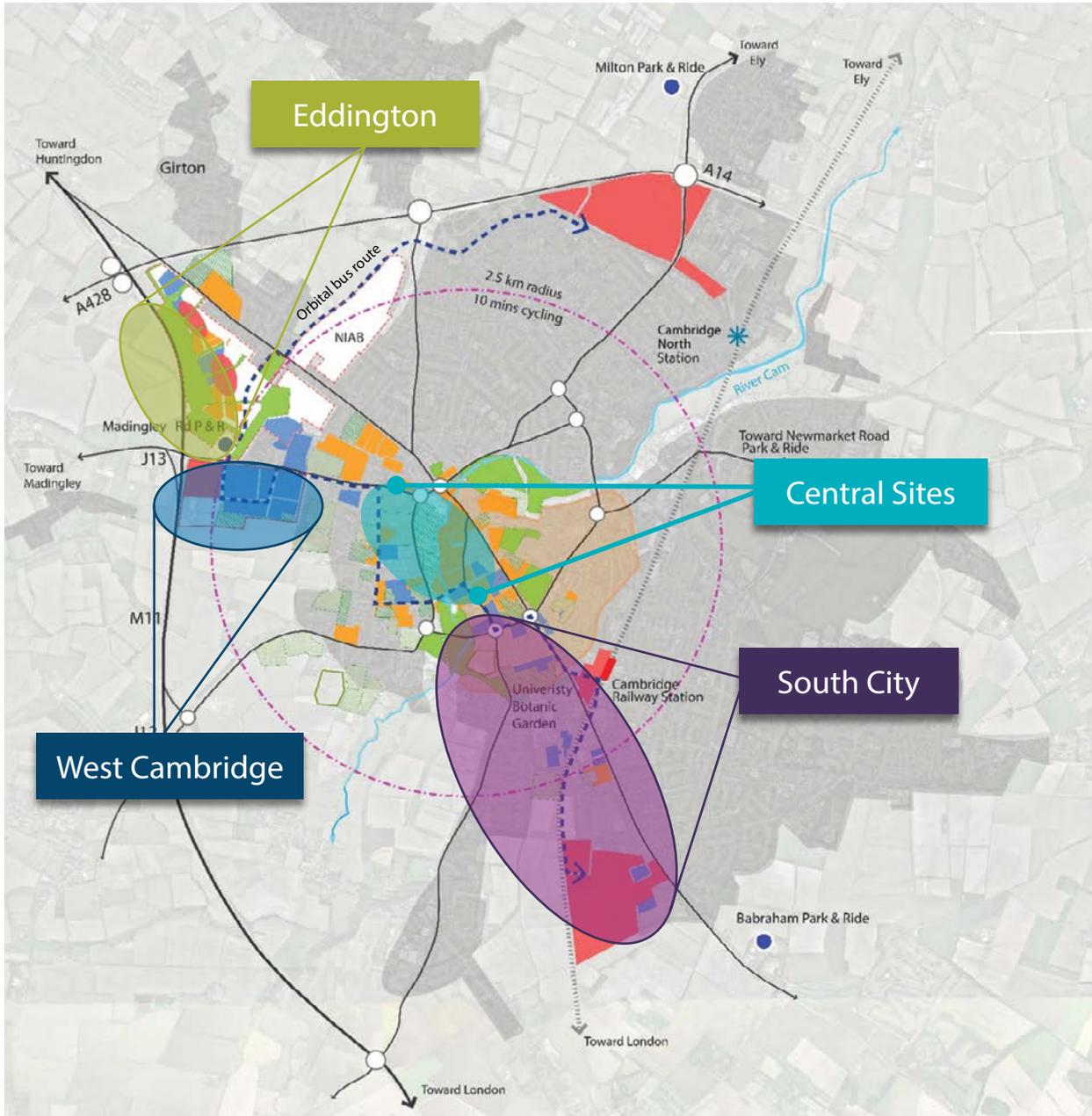


Land Mapping

An online map of the University's own landholdings in and around Cambridge, as well as those of participating Colleges, was developed. This will enable the University and Colleges to adopt a more strategic approach to managing and promoting their land and property interests. **[Goals 4 & 9]**

2. www.educationspace.cam.ac.uk

Estate Map 2017/18



Map courtesy of AECOM

2017/18 Highlights – West Cambridge Site

Discussions with the City Council continue on the West Cambridge Masterplan with a series of amendments submitted in October. Consultations with the Greater Cambridge Partnership commence to successfully integrate strategic transport solutions within the Masterplan. **[Goals 1, 4, 8 & 9]**



Construction continued on the Civil Engineering Building during 2017/18. The scheme is a Level 2 BIM project with the initial model developed with the designers and transferred to the contractors for RIBA Stages 4-5. It is one of the first Level 2 BIM projects to become fully integrated into the University's systems. Outcomes will include a physical tagging strategy and a digital handover strategy which can be used on future projects. **[Goal 1]**



Another significant aspect of the Civil Engineering project is the implementation of an innovative energy cost metric (ECM) tool based on methodology developed by the late Professor Sir David MacKay and the Energy Group. The ECM aims to create buildings with cost effective lifetime energy use via the use of quantitative metrics. It will be used for future University projects. **[Goals 11 & 14]**

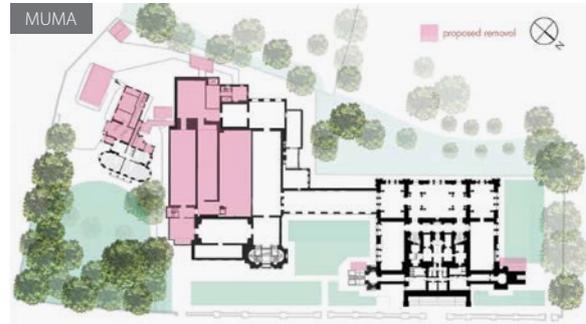


In Autumn 2017 planning applications were submitted for the Ray Dolby Centre (Cavendish III laboratory) and the nearby Shared Facilities Hub. Both applications were approved in Spring 2018 and a contract was signed with Bouygues UK in May to construct both buildings. The Green will represent the first part of a new open space on West Cambridge and will include a new strategic cycle route through the site. **[Goals 1, 2, 6, 7 & 9]**

2017/18 Highlights – Central Sites



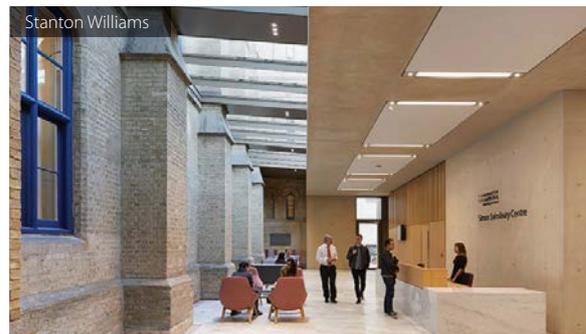
Significant progress was made with the Old Press Mill Lane site development. Heads of Terms for OPML North and South were finalised. The sale of Kenmare House, 4 Mill Lane and Stuart House to Pembroke College was completed. The site masterplan was completed and issued to the City Council. Pembroke has submitted a planning application for OPML South. **[Goals 2, 3, 9 & 13]**



Estate Management has succeeded in a re-evaluation of the Fitzwilliam Museum enhancing the current listed status to understand further the significance of different parts of the building and removing protection where appropriate. This work has been critical to help enable the Museum's ambitions through the proposed masterplan. **[Goals 3 & 9]**



Kettle's Yard re-opened in February 2018 with improved exhibition galleries, an education wing, a new café and entrance area. Designed by Jamie Fobert Architects, the project has won numerous awards, and has been positively received in the architectural press. **[Goal 3]**

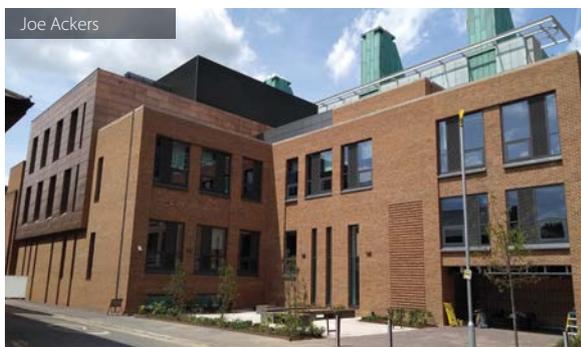


The Simon Sainsbury Centre officially opened in early 2018. Part of the Cambridge Judge Business School, the building has recently won a number of awards, including a special award for building in a conservation area. **[Goal 6]**



Phase 2 works continued on the New Museums Site redevelopment with the North Range of Buildings, including a new Student Services Centre due for completion in early 2019. The SSC will relocate several student support functions into a consolidated location. The project includes the refurbishment of three listed buildings. **[Goals 1 & 2]**

2017/18 Highlights – South City Sites



Joe Ackers

The new Chemistry of Health facility was handed over in June 2018. The building houses the Centre for Misfolding Diseases which is dedicated to studying neurodegenerative disorders such as Alzheimer’s, Parkinson’s and motor neurone diseases. **[Goals 1 & 9]**



Chadwick Dryer Clarke

Planning Permission was gained and construction started for the Rising Path at the Botanical Gardens. The path will enable visitors to see for the first time the full extent and layout of the Systematic Beds from a three-metre high vantage point. **[Goal 2]**



Fairhurst Design Group

The Jeffrey Cheah Biomedical Centre (Project Capella) containing state-of-the-art laboratories continued construction throughout 2017/18. The building, due to open in 2019, will become the home of the Cambridge Stem Cell Institute. **[Goals 1 & 9]**



BDP

In summer 2018 after pre-application discussions, a planning application for a new nursery off Hills Road (Harrison Drive) providing up to 100 childcare spaces was submitted to the City Council. **[Goals 6 & 9]**



Allies & Morrison

In late 2017 Estate Management started to undertake a master planning exercise to look at how best to manage landholdings, and provide greater opportunities for development in and around the Biomedical Campus. **[Goals 4 & 9]**

2017/18 Highlights – North West Cambridge Site



In September 2017 Eddington at North West Cambridge officially opened to the public with 4,000 people visiting Open Eddington. Visitors took part in over 25 different events led by the renowned architects, professionals, and development partners who have all contributed to creating this new place. **[Goals 1 & 5]**



The North West Cambridge development won the Masterplan of the Year award at the Architects' Journal Awards. The masterplan was applauded for its consideration of strategic issues including connectivity to the rest of the city, climate, community investment and the character of Cambridge, which were intelligently intertwined into the masterplan. **[Goals 2, 4 & 8]**



The Storey's Field Centre, a landmark community centre and performance hall positioned at the heart of Eddington, was opened. The building won RIBA East building of the year (one of three awards) and has been shortlisted for the 2018 Sterling Prize. **[Goals 5 & 6]**



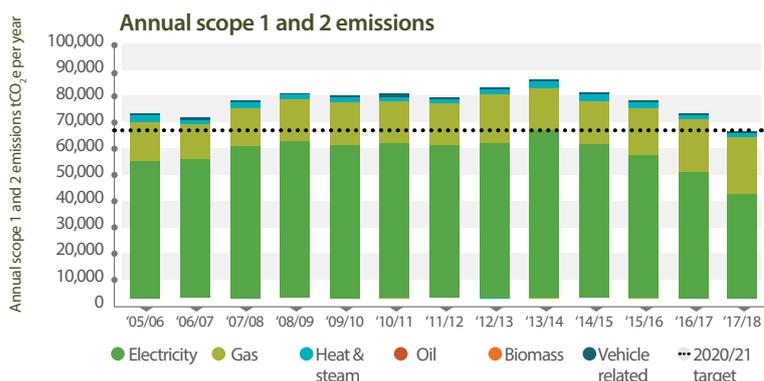
Between August 2017 and July 2018 Eddington's Key Worker Housing occupancy increased from 70 to 270 households. All 325 rooms in post-graduate student accommodation at Swirles Court have been occupied (Girton College). A new centre for the University's postdoctoral community opened in the centre of Eddington in September 2017. **[Goals 5 & 9]**

2017/18 Highlights – Environmental Sustainability

Significant progress has been made towards reducing the University’s carbon emissions. In May 2018 a revised Carbon Reduction Strategy was adopted which commits the University to become carbon neutral by 2050, with interim targets along the way. See the Environmental Sustainability Report 2018 for more information³. **[Goal 10]**

Carbon Emissions **[Goal 10]**

Total Scope 1 and 2 emissions for 2017/18 fell below the baseline year for the first time. The interim target set for 2020/21 was also achieved (reduce emissions by 6% against 2005/06 levels) despite an overall increase in total energy consumption.



Waste Management **[Goal 11]**

Waste to landfill dropped to a historic low of 409 tonnes, thanks to the ‘zero to landfill’ policy of the University’s main operational waste contractor and a reduction in construction waste output. The overall recycling rate dropped, however, to 67%, well below the target of 95%, mainly due to a reduction in construction waste recycling levels.

The Keep Cup (reusable cups) and Vegware/compostable disposable schemes have resulted in 2.5 million items not ending up in landfill. In 2017/18 refill sales units increased to 9% of total hot beverage sales. The University Catering Service has ceased selling any single use plastic bottles in any of its operations from April 2018, saving 40,000 a year from landfill.

Water Management **[Goal 11]**

Water consumption in 2017/18 increased by 24% despite the target to reduce water consumption by 20% between 2005/06 and 2020/21. Based on improved metering and water audits, a water reduction plan will be developed. Water efficiency standards have also been embedded into the design standards for new construction projects.



Sustainable Food **[Goal 10]**

The University Sustainable Food Policy was launched in 2017. It has resulted in sales of vegetarian options increasing to 46% of the total number of main meals sold throughout catering outlets in 2017/18. The sustainable food scheme has been highly praised by The University Caterers Organisation (TUCO). The University Catering Service won the national Green Gown Awards in the Food and Drink category in 2017 and a Sustainability award in TUCO 2018.

3. <https://www.environment.admin.cam.ac.uk/Annual-Report>

Travel and transport **[Goal 8]**

In 2017/18, levels of sustainable commuting travel reduced to 70%, below the target rate of 75%. It still remains higher than rates for Cambridgeshire and the rest of the UK. A Transport Strategy for the University is currently under development. Cycle engagement initiatives have been introduced from April 2018.

Biodiversity and ecosystems **[Goal 11]**

A biodiversity baseline has been developed for the University estate. The Ecological Advisory Panel are developing an action plan to achieve quick wins and to reduce negative impacts from construction, refurbishment or maintenance work on the estate.

2017/18 Highlights – Procurement

In 2017/18 the Estate Management Procurement Team has implemented Constructionline, one of the most connected national supply chain management platforms, to support lower value procurement opportunities across the Division. This has delivered significant efficiency savings by reducing the burden of internal assessments and mitigated risk by giving Estate Management confidence that its supply chain is compliant to industry and public sector standards (for example, PAS91). The Constructionline Managed List now totals circa. 450 suppliers, with Gold accreditation mandated. **[Goal 14]**

Sustainability criteria are now included in the tenders for central procurement frameworks as and when they come up for renewal. **[Goals 11 & 14]**

Regular Procurement Strategy meetings have been rolled out and continuously developed where the procurement of over £220m worth of Capital Projects has been managed to provide value for money. The vehicle for procuring the vast majority of these projects has been the Capital Projects Framework which was delivered in 2016/17.

Looking ahead into next year, EM Procurement will be working closely with the Finance Division on a number of initiatives including the compliance of our suppliers with the Modern Slavery Act 2015, and the University's preparations for the United Kingdom's exit from the European Union.



rEMap Transformation Programme

Estate Management’s transformation programme, rEMap, which commenced in 2016/17 with the aim of improving the Division’s efficiency, continued to make some progress during 2017/18. A number of initiatives were implemented that focus on three key areas of the rEMap roadmap, including:

Communication



The launch of a new staff intranet (Hive) to encourage knowledge and information sharing, and to breakdown communication barriers across the Division.

Redesigning Estate Management’s public facing website to make it more customer focussed, as well as launching a new Site Developments portal.

Data and Information



Implementation of a collaborative project management tool (Asite) to make information accessible in one place for all stakeholders related to a project.

Developing a new interactive digital map of the Estate providing access to details of all the University’s buildings and land (including College land).

Culture Action Plan



The establishment of a Change Champion forum in early 2018, with the aim of increasing collaboration across the Division, and to identify and remove barriers to effective working.

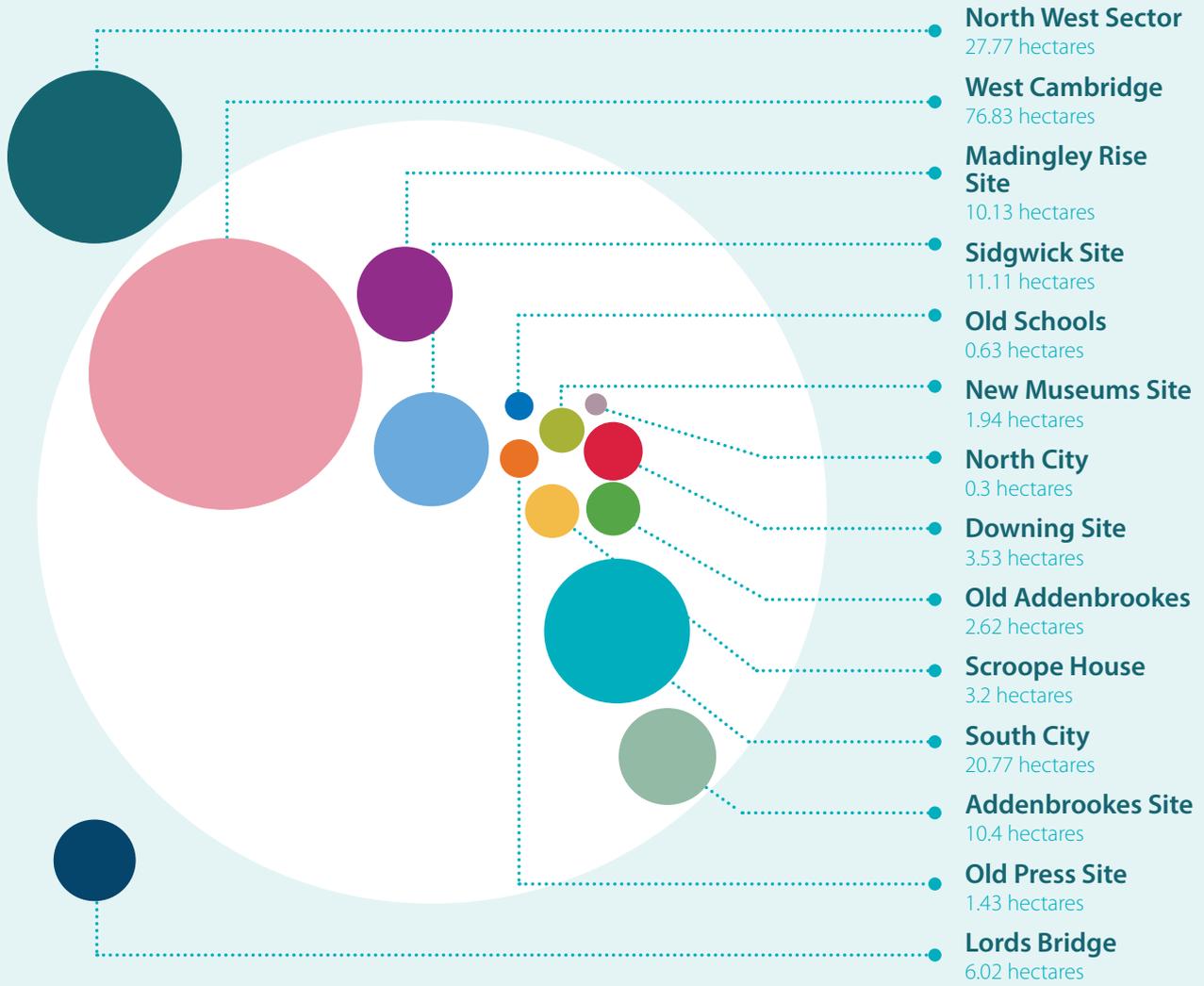
Reviewing Estate Management’s Procurement and Staff Induction processes as part of simplifying operational processes within the Division.

Facts and Figures 2017/2018

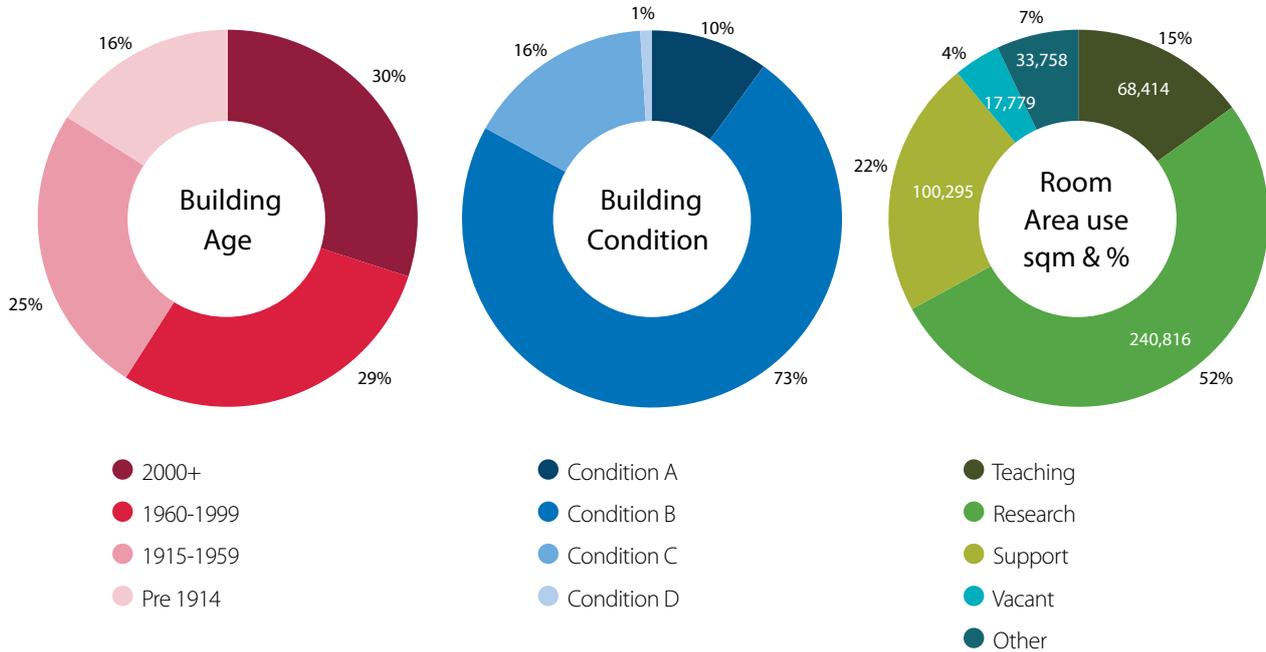
Operational Estate



Operational Site Areas



Operational Buildings



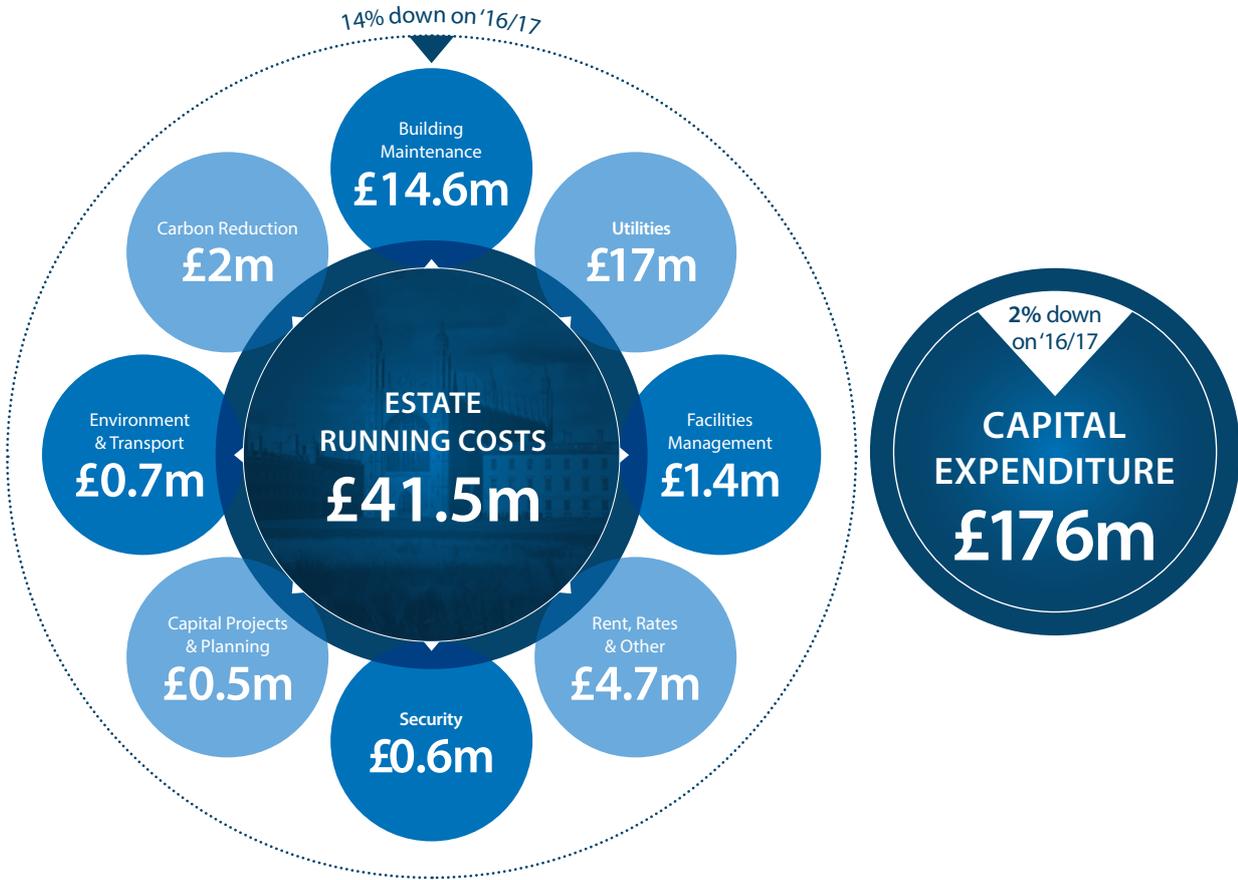
Total headcount
in Estate Management
as at 31 July 2018

(figures exclude temporary staff and contractors)

} = 311



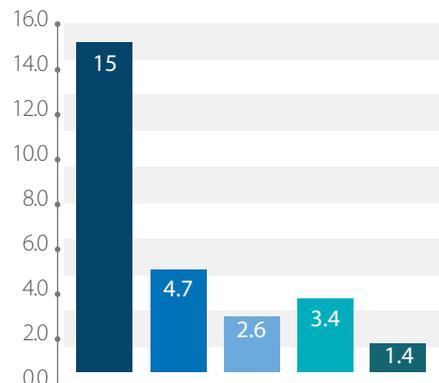
Estate Running Costs (Admin Fund)



Department Costs & Trading Activities



Income from the Estate (£m)



- Rental Income
- Catering
- Conferences
- Residences
- Farm

Estate Services

Maintenance

11,962

Maintenance calls logged



Up 11% ▲

18,822

Purchase order lines created with a total value of:

£3.6 million

25,111

Works orders were raised



Up 4% ▲

£15 million

of building projects delivered via Building Maintenance and Minor Works Funds

Security

14,123

Incident reports initiated in the Control Centre

Down 3% ▼

4,779

Alarm activations requiring an immediate response



4,130

Reported incidents attended by security staff



139 Crimes reported of which 53% relate to cycle thefts

2,769

Times CCTV used in support of an incident



Site Facilities Services

1 million

items of post are delivered by UMS to 184 locations across the city every year



4,100

Car park permits are issued annually



2,269

Tonnes of waste are collected and recycled or used for energy resulting in zero waste to landfill

Down 20% ▼

140,000

sqm of University space cleaned



700

Properties managed by Accommodation Service



Up 65% ▲

2,520

Catering transactions/sales per day





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