ESTATES DEVELOPMENT DEPARTMENT

WHAT WE DO
Background

Following a review in October 2011 a decision was made to restructure the Estates Department. In June 2012 two new departments were created

- Property Services Team (PST) – dealing with reactive maintenance, (most) planned preventative maintenance, grounds maintenance and minor projects (<£25k). PST are in Campus Services and managed by Sean Kenny.

- Estates Development Department
Role of the Estates Development Department

- Developing and managing major projects (>£25k)
- Energy management (eg sourcing and introducing energy saving measures, monitoring energy usage)
- Utility contract management (eg procuring contracts, reconciling payments for electricity, gas and water, CRC)
- Managing Planet Enterprise
- Legislative compliance (eg lift maintenance, legionella control, emergency light testing, asbestos management)
- Space management (eg space planning, room moves, space utilisation surveys, EMS data)
- Estate management (eg leases, rental agreements, acquisitions and disposals of land and property, Business Rates, Council Tax)
The Estate

• AU owned property - Penglais, Llanbadarn (except Coleg Ceredigion), Gogerddan, Old College, 1/2 Marine Terrace, Y Bwthyn, 2 King St, 1/9/10 Laura Place, Edward Davies building, Sci Park Unit 12
• AU owned facilities - Blaendolau, Vicarage fields (including Mosque), Boathouse
• AU owned farms – Penglais, Frongoch, Frondeg, Wern Phillip, Morfa Mawr
• Leased in properties – PJM, Wellness Centre, Penglais Nursery, Castle Theatre, Brynderw, Seafront Halls, Glanyrafon Bookstore, Clarach stores
• Leased in farms – Trawsgoed, Pwllpeiran
• Leased out – Gogerddan Nursery, Plascrug Bowling Green, various farms and pieces of land
• 35 Domestic properties across various locations
• Land – and lots of it – from Talybont (Rhydyronnen Farm) to Llanon (Morfa Mawr)
Capital Projects Strategy

• Capital Projects Advisory Group, reporting to Finance and Strategy Committee.
• Cap 27 Pipeline – clearer methodology for working up and approving projects over £25k.
• Four stages: Spark, Shape, Firm, Start.
• Improves our chances of having ‘shovel ready’ projects to maximise funding opportunities
Focus of Attention

- Penglais
- Llanbadarn
- Gogerddan
- Old College
Achievements in 2012-2013

• Teaching rooms
• Llanbadarn Centre
• Postgraduate Centre
• Swimming pool filtration
• Fire alarms and lighting in Hugh Owen
• Electrical testing & improvements
• Sports Cage energy efficient lighting
EDD Expenditure Budget 2013-14

£'000k

Utilities: 2,835
Salaries: 639
Projects: 600
Insurance: 585
Rent/Rates: 337
Planned Maintenance: 232
Other Costs (inc Vehicles, Prof fees & Office Costs): 104

Total: 5,332
## Projects for 2013-14

<table>
<thead>
<tr>
<th>Number</th>
<th>Building</th>
<th>Outline of works</th>
<th>IM</th>
<th>Estimated funds</th>
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<tbody>
<tr>
<td>0073</td>
<td>Llandinam</td>
<td>E21 install air system</td>
<td>Mike Tipping</td>
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<tr>
<td>0075</td>
<td>Llandinam</td>
<td>Make safe windows</td>
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<td>0076</td>
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<td>Investigate &amp; monitor beams</td>
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<td>0077</td>
<td>Old College</td>
<td>Stone defects</td>
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<td>0078</td>
<td>Penglais Campus</td>
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<td>0079</td>
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<td>0080</td>
<td>Physical Sciences</td>
<td>Rewire</td>
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<td>0081</td>
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<td>Llanbadarn</td>
<td>Drain repairs</td>
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<td>0086</td>
<td>Hugh Owen</td>
<td>D floor</td>
<td>Dave Lister</td>
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<td>ESPAC</td>
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<td>Space moves</td>
<td>Tim Macy</td>
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<td>Llanbadarn</td>
<td>Examinations work</td>
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<tr>
<td>0094</td>
<td>Llandinam</td>
<td>Postgrad Centre 24-hour heating</td>
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<td>0092</td>
<td>Llandinam</td>
<td>Upgrade fire alarm system</td>
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<td>0091</td>
<td>Llandinam</td>
<td>Heating issues</td>
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<td>0090</td>
<td>Pantycelyn</td>
<td>Investigations</td>
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<td>Various</td>
<td>Electrical testing &amp; remedials</td>
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<td>0068</td>
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<td>Banners</td>
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<td>0067</td>
<td>Edward Llwyd</td>
<td>Extend fire escape</td>
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</tbody>
</table>

£692,100
What Institutes need to do

NB:

- Consider designating individual(s) in Institute structure for web call logging
- The current situation in relation to any logged call can be ascertained from the Helpdesk (extn: 2999, e-mail: campushelp@aber.ac.uk)
**Departmentally Funded Project**

- Written (e-mail accepted) approval of Institute Manager
- Departmental Cost Centre and Project code
- Creation of ABW Work Order (EXPR****)
- All external commitments via ABW Purchase Order

**Centrally Funded Project**

- Backlog maintenance identified on Condition Survey or highlighted by other projects
- Strategic requirement identified by AU Exec (eg via Planning Round)
Future Ways of Working

- All enquiries to Estates Development start with Call on Planet Enterprise, for example
  - Potential project
  - Request for space
  This creates an audit trail, prevents duplication and overcomes problems resulting from personnel changes.

- The Institute Managers are automatically included in any dialogue as soon as possible

- All requests to Campus Services start with a Call on Planet Enterprise, for example
  - Reporting reactive maintenance issue
  - Reporting grounds maintenance issue
  - Request for portering/cleaning services