



*University of Lincoln*  
Estates Annual Report 2022-2023

# The year in review

This report captures the key achievements of another year for estate management at the University.

The year began in a very challenging manner with the decision to relocate students out of the Gateway student accommodation due to fire safety concerns. The Estates team played an instrumental role in identifying the issues and liaising with Lincolnshire Fire Service to ensure the safety of our students remained the utmost priority. The subsequent relocation of students at short notice was an unprecedented logistical challenge. Collaboration between colleagues ensured that disruption to students was minimised as much as possible.

The focus for the rest of the year was upon planning for the future to support the University Strategic Plan. New campus masterplans for Brayford and Riseholme were completed and endorsed by the Board of Governors. The Riseholme Masterplan provides a vision for increasing activity on the campus, in particular through agri-tech research and improved public access. The Brayford Masterplan provides options for growth whilst also addressing investment in our older properties and improving connectivity and public realm spaces on the campus. The Net Zero roadmap has been completed during the year, which will be a key strategic document to guide future investment in the Estate and drive down both direct and indirect carbon emissions.

There have been some changes in the Estates Senior Leadership Team this year which has provided opportunities for existing staff to take on additional responsibilities and provide continuity for the team. The completion of the first phase of Lawress Hall was a success and it now provides a modern new work environment for all central professional service teams, including Estates.

Going forward, the focus will continue to be upon providing a class leading estate with core values of sustainability, innovation, and safety.

## At a glance



## Estates financial summary

£'000	2022/23 Outturn	2023/24 Budget
Total income	971	933
Staff costs	2,659	3,052
Operating costs	21,059	26,578
Total cost	(24,689)	(30,563)

Figure 1: Estates financial summary 2022/23 and 2023/24.

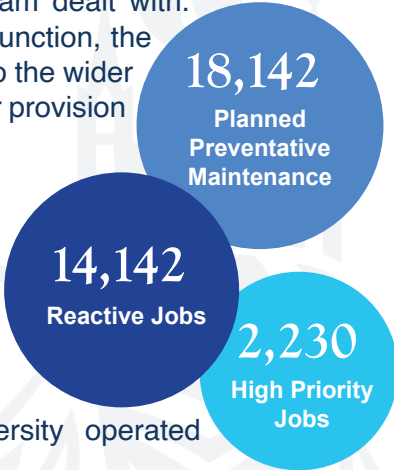
## Estates Support Team

The last academic year saw an increase of 6,000 requests that the Estates Support Team dealt with. 2022/23 saw a total of 34,956 requests logged. Following the centralisation of the finance function, the team have had their roles and responsibilities realigned to deliver a different kind of service to the wider department. This has shifted from a finance/admin-based output to a broader service provider provision with a key focus on customer service.

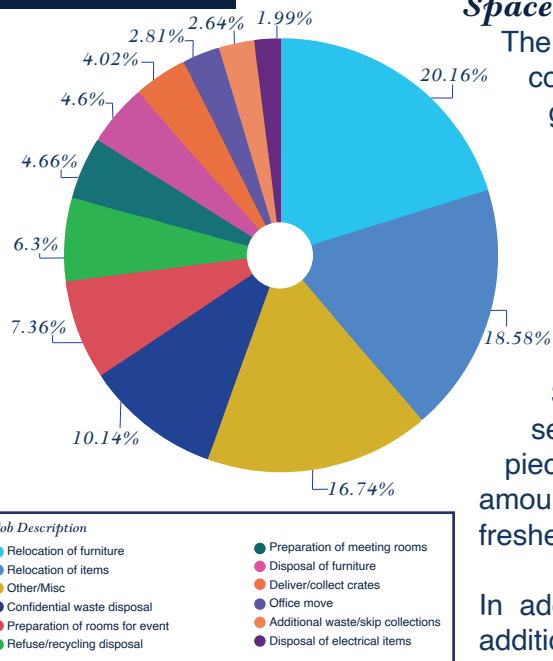
## Facilities management

Estates continue to provide a full range of soft FM services including security, cleaning, portering, postage service and waste management. In the last year, the post room and portering have been moved to One Campus Way. From September 2023, postal output will be accurately monitored and recorded on a digital database for the first time.

1,485 security incidents were dealt with in 2022/23, 68% of which were at University operated accommodation. There were 3,412 portering requests, an increase of 30% since 2021/22.



## Porter Requests



## Space management

The past year on the Brayford and Holbeach campuses has been one of consolidation and re-set after the pandemic era. Following years of extensive growth, 2022/23 saw the total floor area of the estate remain essentially static at 257,053m<sup>2</sup> with adjustments of 0.5% (1,400m<sup>2</sup>) relating to the end of a building lease. A large-scale space utilisation audit across 150 central teaching rooms was undertaken, carried out by a team of student ambassadors over a 12-week period. The results can be directly compared with those of the previous years, providing a consistent audit for Semester B. As a result of the findings, timetabling changes have been made to help address poor utilisation rates.

Several existing seminar spaces were re-modelled to create larger cohort seminar rooms. A successful trial of the refurbishment of old and tired furniture pieces took place, in collaboration with the university's furniture supplier, reducing the amount of furniture waste. Replacement desktops onto existing frames enabled a fresher look and soft furnishings were repaired and reupholstered to a high standard.

In addition, the team arranged for the re-use of college office space to provide additional postgraduate study space, Student Services Offices were redesigned to provide an improved and more welcoming facility and a re-organisation of space was commenced for the new College structure, beginning with the Executive teams.

## Minor Projects Summary

- £1.82m Minerva teaching spaces
- £230k Upgrade of Student Wellbeing Centre
- £220k Riseholme Hall roof repairs
- £200k Riseholme Gates installation
- £190k Access Control system installations
- £150k Accessible fume cupboards and work benches in Janet Lane-Clayton
- £98k Main Fire Alarm control system upgrade
- £92k Fire door repairs
- £60k Fire compartmentation surveys
- £52k Sports Bridge North tower surveys
- £50k Professional services touch down spaces
- £26k External decorations
- £23k Internal decorations



# Place - maintaining and building an estate for the future

Over the year the University has seen a significant increase in maintenance activity, with reactive tasks now approaching pre pandemic levels once more. The maintenance budget was increased to reflect this additional demand and meet the requirements of a growing estate.

Additional funding through the Long Term Maintenance (LTM) plan has held building conditions close to the 2021/22 levels by undertaking works to improve and replace some infrastructure services, such as the main fire alarm network. However, the aging nature of the estate means that there is still a considerable backlog of maintenance work.

Condition surveys are undertaken to guide and prioritise future investment. The additional funding reversed the reducing trend of investment/m<sup>2</sup> seen over recent years due to the rapid expansion of the estate. The agreed budget for 2022/23 also shows a positive increase in investment in the estate.

Financial year	Budget £'000	GIA m <sup>2</sup>	Investment £/m <sup>2</sup>
18/19	5,352	146,087	36.64
19/20 (Covid reduction)	4,398	172,616	25.48
20/21	4,245	205,005	20.71
21/22	4,632	238,608	19.41
21/22 (additional funding)	6,042	238,608	25.32
22/23	6,786	255,540	26.56

Fig 4. Estates maintenance budget investment.



Figure 3. Growth of estate by m<sup>2</sup> since 1995.

The University Hard and Soft Facilities Management (FM) contracts were reviewed during 2022/23 to determine either to notify service providers of re-tendering the services or to extend the services in line with the contract provision. The review determined that both Hard and Soft FM contracts should be extended for 2 years.

### Compliance

The Health and Safety Compliance team continues to provide a collaborative approach in ensuring the University complies with all statutory requirements. Themes that the team have been focused on this year include roof access, contractor management and upskilling the wider team. This has helped to make processes and ways of working more robust. Another area of focus was providing support and information for the new fire legislation that will come in to force from the 1<sup>st</sup> October 2023.

# Nebula Festival Success



Estates supported the delivery of student run “Nebula Festival” at Riseholme Park for the first time this year. The festival is a charity event organised by Music students as part of their final assessment at the University.

Students garnered valuable experience by taking part in an emergency planning table top exercise expanding their knowledge in event health and safety, and in creating an Event Management Plan.

Students were successful in raising over £2k for Green Synergy and have now completed their assessments. Feedback from lecturers, students and attendees has been positive. The event sets a precedent for how the Parkland can be used to support diverse and creative events that engage with the community and benefit student education.



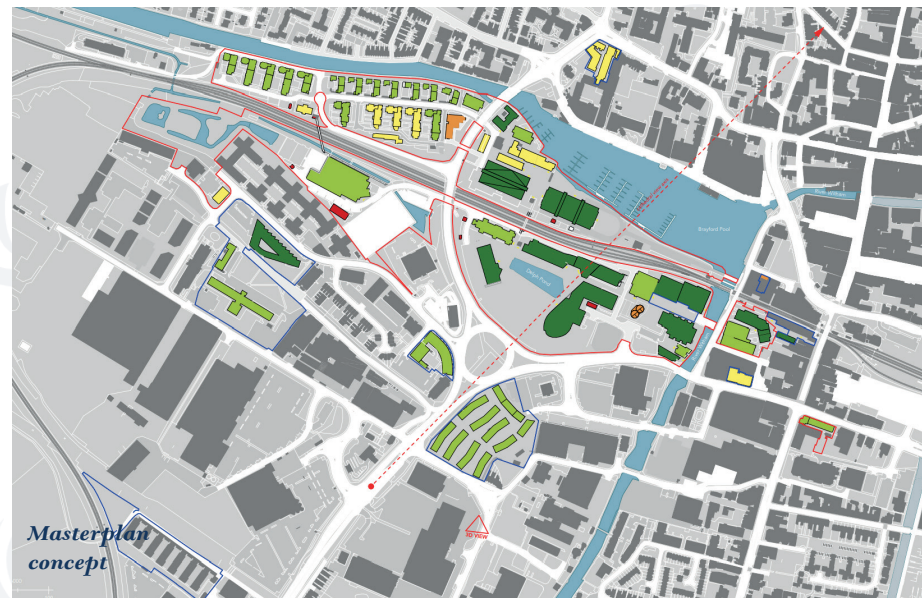
## Masterplans

Draft masterplans for both Brayford and Riseholme were completed and subsequently endorsed by both the Senior Leadership Team and the Board of Governors. These masterplans look to provide a framework for development and refurbishment of our existing estate to help achieve the University's overall strategic ambitions.

The masterplans will now be developed further over the coming year prior to the bringing forward of any specific projects for delivery.

The Brayford masterplan looks to build on the work of the previous masterplans whilst acknowledging that the campus is now reaching a stage where some of the key buildings require refreshing. As such, combined with the University's net zero targets it identifies a number of key buildings that require deep refurbishment. Additionally, the masterplan builds on some of the University's strategic aims by identifying the specific development of a research zone as well as a substantial sports park development.

The Riseholme masterplan has two main themes at its core. The first is the development of substantial growth in the research function along with the rationalisation of the poor-quality, post-war buildings at the current heart of the campus. The second theme is the development of a managed public access approach to the Riseholme estate, turning it into a key destination for the Lincoln area as part of the University's wider civic mission.



## *Lawress Hall – new professional services HQ*

Following the pandemic, many University departments had been displaced, with colleagues working from home or using various temporary offices across the estate. A decision was made by SLT to create new, bespoke office accommodation at Lawress Hall as a main base for professional services staff.

A major achievement for the team was the space planning, interior design and delivery of a hybrid workplace for c.400 staff. Under-desk occupancy sensors aid staff through live feed availability of workspaces and gathers valuable granular occupancy data for continued re-assessment.

The new working environment is a step change for the University. It is a space that embraces new ways of working, encouraging collaboration and flexibility. There are no allocated rooms or desks, with departments gravitating toward 'homezones'. High quality and standardised workstations and meeting rooms facilitate good quality blended meetings.

Staff health and wellbeing has also been a key driver of the project, with investment made in excellent break out spaces such as coffee bars, soft seating and outdoor facilities. Staff are also taking advantage of leisure facilities including a gym, swimming pool, fitness classes, a pool table and other wellbeing/social activities such as lunch time walking clubs.



### **Barbican**

Work in collaboration with the Lincolnshire Co-op to redevelop the Barbican Hotel into the creative hub for the arts has reached a successful conclusion to allow work on site to start in the latter part of 2023 with overall delivery envisaged for 2024. It will provide much needed visibility to the creative industries, as well as develop the capacity of the sector on an individual, organisational, and infrastructure level. The physical hub due to launch in Summer 2024 sits in the heart of Lincoln city centre.

### **Riseholme**

In 2022/23, Riseholme Park became the home for most professional service staff across the University. The Riseholme team have supported the move by increasing engagement activities such as farm visits for staff, and biodiversity walks, hosting further tours for staff and external stakeholders. The Grounds team continued to expand the areas they care for, including the design and creation of new nature positive landscaping around Lawress Hall.



*Lincolnshire Show 2023*

The team have continued to support education at the farm via the creation of two field scale trial areas for robotic research for PhD students, facilitating robotic research in all stages of crop development. Over 700 Bishop Burton College and University of Lincoln students were able to gain experience at Riseholme Park Farm over the Lambing Period. Lambing Sunday returned with its most successful event yet; 1,000 visitors attended at the sold-out event with BBC Radio and television coverage, raising £1,500 for the Lincolnshire Rural Support Network.

The Riseholme Lincoln Red Herd was awarded several first place awards at regional agricultural shows, including at the Lincolnshire, Heckington and Driffield Shows. The Farm continues to show best practice in farming, ensuring that engaging with the community is a key focus of farm activities. The farm has continued to provide homegrown, sustainable beef and lamb produce for the University, available for staff and the community to purchase.

## **Net Zero - embedding net zero principles**

The University of Lincoln has set a vision to be an institution where sustainability is a core value running throughout our activities and we are recognised for our local and global impact and leadership in the transition to Net Zero. Our Environmental Sustainability Strategy was published in 2022/23, which sets out our key aims and objectives for embedding sustainability across the institution.

A Net Zero Roadmap has been developed in partnership with AECOM, to guide the University's transition to Net Zero emissions by 2040. Work on the roadmap will continue during 2023/24 so that Net Zero investment can be considered together with other strategic investment priorities for the University. During 2022/23 £453k was spent on Carbon Management Projects. Collectively, these projects are estimated to save almost 700,000 kilowatts of energy per year, resulting in cost savings of circa £88k per annum and 123 tonnes of carbon dioxide equivalent (CO<sub>2</sub>e).

Biodiversity surveys were commissioned for the Riseholme and Brayford Campuses, to establish a baseline for biodiversity net gain. These identified opportunities for improvement on the two sites and will be used to set objectives as part of the University's Biodiversity Action Plan, to be delivered in 2023/24.



## Farming for Carbon & Nature

The University is one of a small number of institutions taking part in the Farming for Carbon and Nature pilot, led by Students Organising for Sustainability (SOS-UK), which aims to use University farmland to capture carbon and restore nature.

Biodiversity surveys and soil carbon analysis have been undertaken at Riseholme Park Farm, in collaboration with groups of student volunteers. These surveys have established a baseline, which will be used to monitor the impacts of future changes made.

For students, this has facilitated both skills development and access to the natural world, with individuals from a range of disciplines having undertaken online training on soil sampling and biodiversity monitoring, prior to conducting on-site surveys at Riseholme.

Going forward, the University hopes to use findings from the pilot to implement alternative farming practices that support carbon sequestration and biodiversity enhancement and to quantify the impact of these actions in the form of carbon savings. We aim to include estimated carbon sequestration value of our farming landholdings as part of its carbon emission reporting.

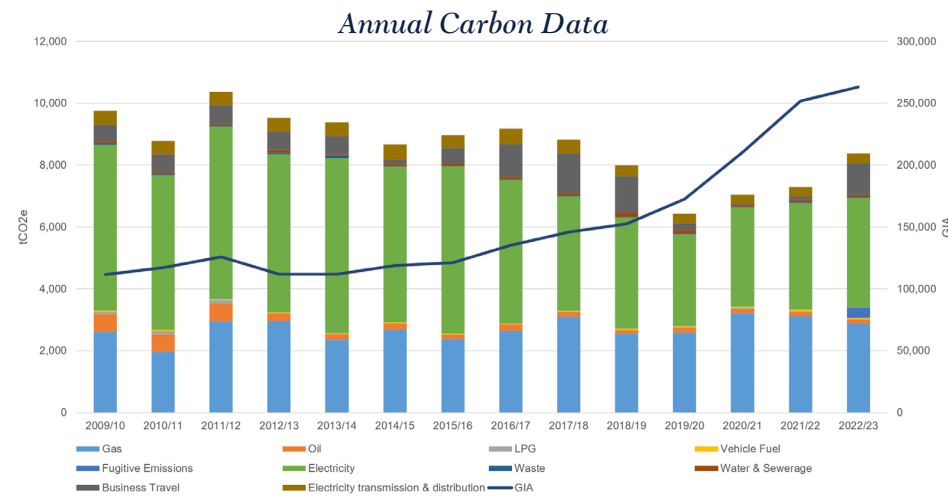


Fig 5. Annual Carbon Emissions since 2009/10 baseline

## Carbon Reduction and our pathway to Net Zero

As shown in figure 5, the University's carbon emissions increased from 6,960 tonnes in 2021/22 to 8,071 tonnes in 2022/23. However, this is a 14.5% reduction in emissions from our baseline year of 2009/10.

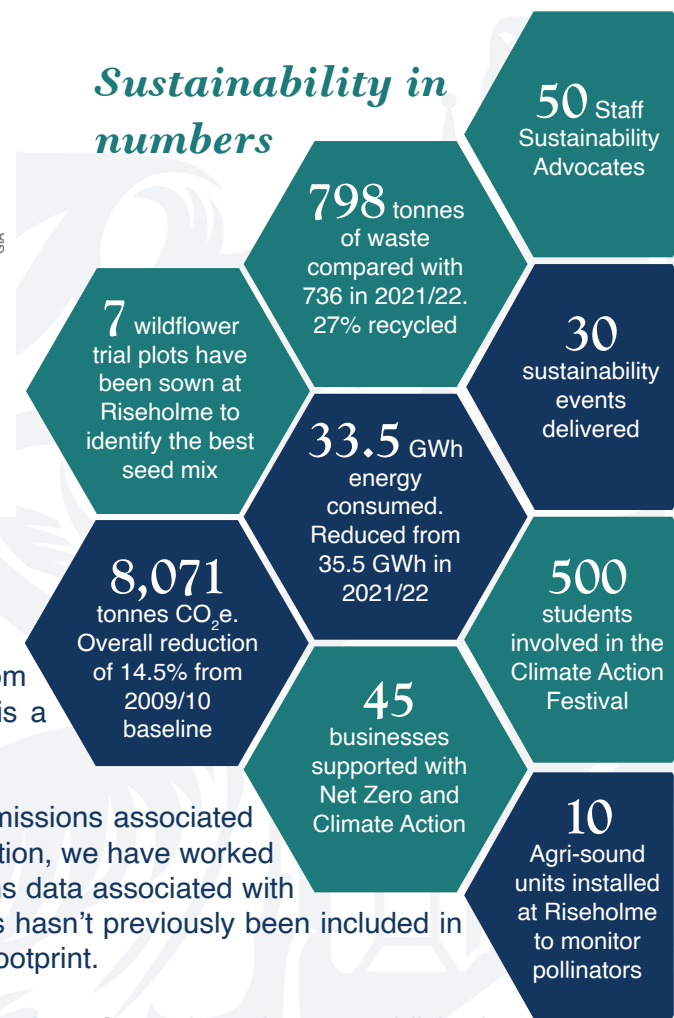
The recent rise in emissions is largely due to an overall increase in emissions associated with business travel, as travel activity increased post-pandemic. In addition, we have worked to increase the quality of our emissions reporting and capture emissions data associated with losses of fluorinated gases from University equipment and assets. This hasn't previously been included in our reporting and this year contributed 323 tonnes CO<sub>2</sub>e to our overall footprint.

A biodiversity Net Gain Working Group and a Sustainability Communications Group have been established to encourage contribution of our sustainability activity by a wider range of staff. The Sustainability team have supported the development of Education for Sustainable Development and worked with academic colleagues to embed sustainability within teaching and learning.

## Financial Innovation - creating opportunities for the estate to generate more income

The final element of the Estates Strategy is to identify and realise opportunities to generate more income or reduce costs. Going forward it is expected that the Estates department will work more closely with Commercial services to maximise the financial opportunities of our estate, particularly through student accommodation, catering, sports, conferencing and leasing property to key partners.

## Sustainability in numbers





### Property

The Property team have undertaken a full review of service charges and have completed a wide variety of occupational agreements on all three campuses. The Property team have continued to identify savings in Business Rates, in excess of £1m of business rate savings being secured over the period since 2017. Rental income generated for the University for 2022-23 was £571,739.

At the Brayford Campus, break notices were served at the office suite at Witham Wharf to support consolidation and cost savings. Planning permission for digital screens at Lincoln Arts Centre was obtained. During the year significant progress has been made with negotiations for a new lease of the Joseph Banks Laboratory and Minster House and the agreement for lease for the Barbican Creative Hub.

At Riseholme Park, new agreements with the Barclays Eagle Lab, Crop Intellect and Young Farmers were completed. The Farm Business Tenancy with Lockwood Estates Ltd and the Bishop Burton Grazing Licence were also finalised. Planning permission was obtained for a 400 sqm research glasshouse, with a subsequent application for an 800 sqm glasshouse awaiting a decision.

The lease will end 1st April 2024 for Minerva House in Holbeach and subtenants Imp and Maker have vacated, remaining sub tenants will vacate by December 2023. Terms have been agreed to take a lease on offices and lab space at the Humber Seafood Institute (HSI) in Grimsby.

### Conferencing facilities

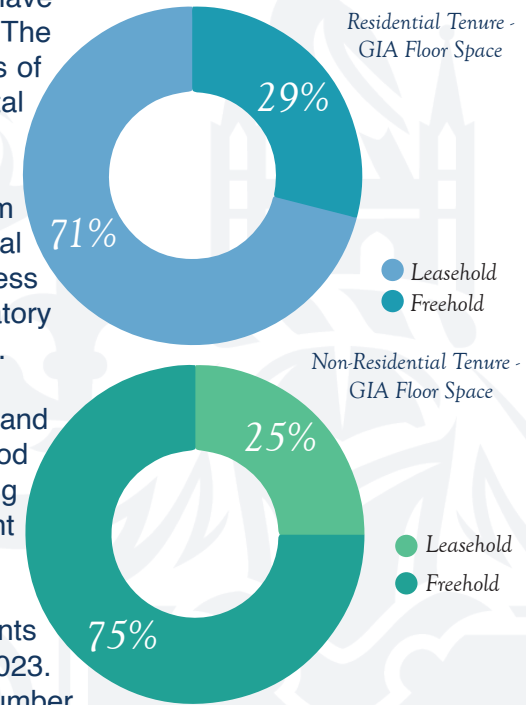
The refurbishment of Lawress Hall included work to provide dedicated conference facilities for the first time at the University, providing opportunity to diversify income generation for the University in the future.

### Consultancy

As part of our strategy for income generation, the Estates team have been exploring consultancy opportunities. Last year, the University's Sustainability team supported RAF Waddington in exploring opportunities to reach Net Zero. This included the delivery of a Leadership Development Day, which was developed and delivered alongside colleagues in the Lincoln International Business School. The workshop was designed to inspire and empower attendees in communicating and developing a sustainable vision for Net Zero at RAF Waddington.

The University supported over 45 businesses on projects directly relating to Net Zero or Climate Action, via research partnerships or on a consultancy basis. This consultancy shows how further financial opportunities can be developed in sharing sector leading experience our specialisms.

### Property KPI Data



## Decarbonisation UK First

This year, the University of Lincoln installed a pioneering heat recovery air conditioning system in One Campus Way. Manufactured out of recycled materials, the Daikin system uses a refrigerant gas called R32, which compared to widely used conventional refrigerants such as R22 and R410A, reduces Global Warming Potential (GWP) by up to 71%. The installation is the first of its kind in the UK.

The heat recovery aspect of this system improves overall performance and reduces operating costs by using outgoing waste energy to temper incoming refrigerant and airflows.

The system controls are locked and managed through the Building Management System (BMS) in line with the University's Thermal Comfort Policy.



Daikin AirCon System