

# **Strategic Delivery Plan for Estates and Facilities**

**Ratified by Estates & Infrastructure Committee on 22nd April 2021**

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## 1. Executive Summary

This strategic delivery plan (SDP) sets out how the University will maintain, enhance and develop our campuses so that they are safe, attractive and efficient to support our students, staff and visitors and everything we do as a University. It relates to the University's UK assets, land and property encompassing the four main campuses (Jubilee, King's Meadow, Sutton Bonington and University Park) as well as the spaces we occupy in our partner hospital trusts (Derby Royal and Nottingham University Hospitals Trust). This includes a wide range of assets such as academic teaching and research buildings; libraries; residential accommodation; theatres; sports centres and playing surfaces; conferencing facilities; hotels; cafes, bars and dining areas, lakes, woodland and farmland.

The SDP focuses on 4 priorities:

1. The Estate Development Framework<sup>1</sup> (EDF) and long term campus planning and development;
2. Project Stay - a long term investment strategy for residential accommodation;
3. Investment in our existing assets through the Capital Backlog Replacement programme;
4. Compliance and Health and Safety.

These 4 priorities deliver the University's strategic goal to *Develop the Campus Experience*. The SDP has been developed over the period 2019/20 through consultation, drawing on the University Strategy consultation, the estate development framework consultation and the creation of campus planning groups. There is significant established governance already in place around each of the 4 priorities and this SDP has been drafted alongside the creation of other SDPs and supports them in their ambition and implementation.

The University's Estates and Infrastructure Committee are responsible for the SDP, overseeing its implementation and its review.

## 2. Geography

This is a Category 2 delivery plan relevant to the UNUK operations and estate with university-led global direction but managed locally by the Estates & Facilities Directorate. It includes the four primary campuses of Jubilee Campus, King's Meadow Campus, Sutton Bonington and University Park (including the Medical School), as well as Royal Derby Medical School, City Hospital. It also includes all UK land assets owned by the University, including farmland, other land assets and residential properties both on, and off, campus.

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<sup>1</sup> <https://www.nottingham.ac.uk/estates/documents/developments/uon-estate-development-framework-lores.pdf>

### 3. Campus Coverage

<i>Category 1: Global activities that are led and managed by the University, across the University</i>	<i>Category 2: Activities that have university-led global direction but are managed locally</i>	<i>Category 3: Activities that are managed locally</i>
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### 4. Vision

To be known for the best university campuses in the UK<sup>2</sup>

### 5. Mission

Our mission is to create, evolve and maintain campuses that inspire all that study, live, work and visit to achieve their ambitions.

To do this we will invest in, maintain and develop inclusive places and services that meet the needs of our community now and in the future.

### 6. Alignment to the University of Nottingham Strategy

The University's campuses are recognised as an important element and differentiator for the University. They are important in attracting and retaining the very best staff and students to the University. As such, the University's Strategy has a goal to 'Develop the Campus Experience':

*We will cherish the natural environment and beauty of our campuses while building on Nottingham's reputation as an outstanding campus university. We will develop our campuses to answer the contemporary needs of staff and students for: new kinds of spaces; a secure and inclusive environment that supports the wellbeing of the community; an education that is more than a degree; and a rich and stimulating social, cultural and sporting life, open to all. While we will not grow our on-campus student populations significantly, we will reach out to new potential students across the world, attracting those who wish to access online resources, continuing professional development and lifelong learning.<sup>3</sup>*

Our campuses provide spaces to live, study and work for over 35,000 people and it is imperative that we maintain, enhance and develop our campuses so that they are safe, attractive and efficient to support everything we do. As one of the UK's biggest universities we have:

- 219.7 ha of land (includes all farm land)
- 726,118m<sup>2</sup> (GIA) of real estate (excluding space we lease from others)
- 16,294m<sup>2</sup> (GIA) of leased real estate
- 461 buildings

Since the publication of the University Strategy in December 2019 the University has put the following in place to ensure it delivers on these commitments:

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<sup>2</sup> [Measure to be developed](#)

<sup>3</sup> <https://www.nottingham.ac.uk/strategy/goals.aspx>

- a) Published its Estate Development Framework (EDF) to deliver against the vision set out in that strategy;
- b) A long term investment strategy for its residential accommodation – ‘Project Stay’;
- c) A Capital Backlog Replacement Programme (CBRP) to address infrastructure investment needs; and
- d) Strengthened its resources with the creation of a Compliance Team within the Estate Office and strengthened its operational services.

The Estates and Facilities Directorate is now:

- a) Developing detailed campus plans for each of our 4 campuses (Jubilee, King's Meadow, Sutton Bonington and University Park);
- b) Investing £15m/year in addressing capital backlog maintenance to improve the reliability and efficiency of critical assets across all our campuses;
- c) Undertaking a strategic review of all its built assets and property;
- d) Developing a Catering Strategy;
- e) Supporting the Medium Term Financial Plan position for commercial return on surplus;
- f) Improving the student experience within Halls of Residence;
- g) Developing a long term carbon management plan to deliver reductions in greenhouse gas emissions Scope 1 (gas) and Scope 2 (electricity) and actively contributing to the reduction of Scope 3 (Supply Chain) emissions.

The Estates Development Framework (EDF) sets out how Estates & Facilities will deliver the mission, vision and values set out in the University strategy. The goals are explicitly identified in the EDF, in particular ‘Developing the Campus Experience’ and ‘Contributing to Sustainable Development Goals and supporting the City of Nottingham’s desire to be a net zero carbon city by 2028’.

It provides a central vision for the direction of the University Estate for the next 10-20 years and was developed through a process of wide consultation that took place between summer 2019 and May 2020. The development framework shaped themes and guiding principles which were formally adopted by the University Council in June 2020. The contents of the EDF, alongside Project Stay and the capital backlog replacement plan, form the backbone of the E&F Strategic Delivery Plan, which is a major component of the new University strategy. Campus development plans are taking the principles of the EDF and translating them for each of our 4 campuses: King’s Meadow, Jubilee, Sutton Bonington and University Park. These will add granularity to the plans and create an investment plan for each by the end of 2021 setting out short (0-5yrs), medium (5-10yrs) and longer term (10-20yrs) plans.



## 7. Values

The University's values are embedded within this SDP and we value:

**Inclusivity** - We are a community where everyone can contribute and be appreciated for who they are. *We will create safe, inclusive and sustainable spaces and places that support everyone to be the best they can be.*

**Ambition** - We set the highest standards for ourselves and our work and support each other to achieve them. *We will develop our campuses to the very highest standards to ensure we can provide sustainable, world-class facilities for our community now and in the future.*

**Openness** - We adopt a straightforward and transparent way of communicating with each other and with the world, championing the free exchange of ideas. *We will develop our plans in an open and transparent way, share best practice and actively engage our community in both what we do and how we do it.*

**Fairness** - Our decisions and actions are consistent, impartial and ethical. *We will use evidence and experience to guide our decision making for investment.*

**Respect** - We have regard for each other's rights and feelings, and demonstrate this in our behaviour, treating each other with kindness. *We will listen to the needs of our community to understand how we can support everyone.*

In addition, we will take a long-term view and ensure sustainability is embedded in our decision making. We will put excellent customer service at the heart of all we do.

## 8. Aims & Objectives

There are 4 key aims for the Estates & Facilities SDP which will deliver against the strategic objectives of the University:

1. Deliver the Estate Development Framework<sup>4</sup> (EDF) and campus plans;
2. Deliver Project Stay - a long term investment strategy for its residential accommodation;
3. Continue to invest in our existing assets through the Capital Backlog Replacement;
4. Ensure compliance and Health and Safety in all that we do.

The actions plans (Appendix A) for all sub-strategies detail the specific actions and include:

### Development & Sustainability

- The creation of campus development plans (1-5yrs, 5-10yrs and 10-20yrs) for each campus by January 2022;
- Strengthen and embed programme management throughout the Estates & Facilities portfolio;
- The management and delivery the University's capital programme against those plans;

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<sup>4</sup> <https://www.nottingham.ac.uk/estates/documents/developments/uon-estate-development-framework-iores.pdf>

- A University-wide carbon management plan and deliver against agreed carbon reduction targets including large scale energy projects such as the University Park district heating network project and fabric improvements;
- Deliver a University-wide sustainability engagement programme;
- Manage the University's consumption of utilities and waste;

### **Operations**

- Embed a compliance program that will achieve 80% compliance across all assets – across 7 main areas: asbestos; fire management; water hygiene management; safe systems of work; electrical installations; gas installations; and local exhaust ventilation;
- Estate-wide fabric condition surveys and forward investment plan;
- The continued delivery of the capital backlog replacement program;
- Complete the operations organisational re-structure.

### **Commercial – Conferencing, Catering and Hall management**

- Improve surplus from Nottingham Hospitality Commercial operation to support University target of additional £16m surplus by 2026 in line with University Medium Term Financial Plan;
- Implement Project Stay and associated investment plans;
- Development of Catering Strategy with associated investment plans;
- Deliver a Strategic Review of East Midlands Conference Centre (EMCC) Limited;
- Develop a health and wellbeing strategy within Halls of Residence to support residential life.

### **Project Stay**

- Funding strategy in place by December 2021;
- To get approval for the future post-Covid program refresh, to include formal sign-off for two further Hall refurbishments;
- To complete refurbishment of Florence Boot hall by March 2022;
- Develop the Western Village proposals.

### **Space, Property and Business Support**

- Engage fully with the Digital Core (HR and Finance systems) programme to create consistent and effective administrative support processes and deliver enhanced value for money and customer service;
- Develop comprehensive datasets, including asset information, across rationalised and resilient systems that enable analysis and reporting capability to deliver strong decision support evidence;
- Improve surplus from commercial property leases and licences directly and by supporting University of Nottingham Innovation Park (UNIP) activities;
- Reinstate the University Housing portfolio to being compliant and having a rolling programme of maintenance and refurbishment to progress the aim of having a minimum of 90% of properties in condition status 'C' or above.

Underpinning these objectives will require investment in both our people and the systems that support effective and efficient ways of working:

## Systems development / Digital

- Implementation of a new Computer Aided Facilities Management (CAFM) system
- Space utilisation / occupancy system
- Catering and hospitality systems and technology development
- Programme and Project management tool
- Website / External communications strategy

The following additional technology / integration required:

- Access and surveillance (card readers, CCTV etc)
- Footfall monitoring
- Utility metering and monitoring hardware and software
- Building Management Software/hardware.
- Programme management software, integrated with CAFM
- Implementation of Building Information Management methodology (BIM)
- Wi-Fi availability in all properties

## People

- Review of staffing to meet the needs of the business and delivery of University medium term financial plan
- The development of in-house expertise and capability to reduce the reliance on contractors
- An improvement in staff engagement across Estates and Facilities through a range of measures including manager training
- Improve communication – particularly with the Operations & Facilities job family
- Implementation of People and Culture strategy within Finance and Infrastructure.
- Development of a People and Culture Strategy within E&F to support succession planning, wellbeing, development, staff engagement and communication.

## 9. Links to Other Strategic Delivery Plans

The Estates & Facilities SDP supports the ambition of other SDPs and, in particular is an enabler of several of the SDPs. Table 1 (below) summarises the identified dependencies.

SDP	Requirements from E&F SDP	Requirements of E&FSDP
<b>Research</b>	The emerging research strategy will determine priority areas for investment to support research outcomes. The Estate Development Framework and campus plans will make provision for research facilities and support the development of business cases for investment.	Clear, articulated priorities for growth and contraction.
<b>Knowledge Exchange</b>	Research led teaching is a priority for the KE SDP and the bringing research and teaching closer together is an ambition set out in the Estate Development Framework.	Clear, articulated priorities for growth and contraction.



<p><b>Education and Student Experience</b></p>	<p>Education &amp; Student Experience - Campus plans that enable the academic priorities of the University as articulated through the ESE SDP, with inclusion, accessibility, identity and belonging at their heart. Physical and virtual spaces that are underpinned by core values and enable learning; Social &amp; community spaces; belonging &amp; identity; Research-engaged-teaching</p>	<p>Size and shape at School/Programme level on rolling annual basis; direction on digital and physical teaching needs (size, type, and technology) Requirements for informal spaces – study &amp; social. The Learning Spaces Advisory Group (a sub-group of Teaching &amp; Learning Committee) will lead on standards for teaching and learning spaces to inform this process. Identify and remove internal barriers to tri-campus mobility for our staff and students to promote working and studying at Nottingham as a uniquely global experience</p>
<p><b>Global Engagement</b></p>	<p>Campus, culture &amp; lived experience for staff &amp; students; Timetabling, space resource for inter campus mobility; Cultural spaces</p>	<p>Celebrate our global community through a series of on-campus and virtual festivals to promote intellectual and cultural exchange</p>
<p><b>Financial Sustainability</b></p>	<p>The commercial activity that E&amp;F provides income streams on which the MTFP depends. Efficiency savings within the use of our Estate.</p>	<p>The E&amp;F SDP is dependent on the medium-term financial plan to provide investment in the 4 major programme areas.</p>
<p><b>Digital</b></p>	<p>Smart campus – automation, monitoring, management, access, and utilisation; Data and intelligence – building management systems insight; Agile working – blended / hybrid workspaces; Digital solutions for inclusive and accessible Campus experience including reliable Wi-Fi across all campuses.</p>	<p>Through the Digital Futures programme, deliver new digital capabilities for facilities management, campus utilisation and planning, access and surveillance to achieve the vision of Smart and Environmentally Sustainable campuses. Integral to the delivery of this delivery plan is investment in key supporting systems including:</p> <ul style="list-style-type: none"> <li>• CAFM system</li> <li>• Space usage system</li> <li>• Commercial, Catering and hospitality systems development</li> <li>• Programme and Project management tool</li> <li>• Website / External communications strategy</li> </ul> <p>Establish Environmental Sustainability principles for selection and implementation of digital solutions, particularly in relation to scope 3 (indirect) emission impact of cloud providers. Deliver Agile Working digital solutions that enable flexible working spaces across campus to achieve the goal to be able to ‘work and study from anywhere’.</p>
<p><b>People</b></p>	<p>Overall support for People Strategy including wellbeing, hybrid and agile working.</p>	<p>Review of staffing to meet the needs of the business and delivery of University medium term financial plan</p>

		Development of a People and Culture Strategy within E&F to support succession planning, wellbeing, development and engagement through effective communication.
<b>Civic</b>	Overall support for the Civic Strategy including collaboration with key partners.	Key elements of the estate are public facing and create opportunities for enhanced civic engagement.
<b>Environmental Sustainability</b>	Support and enhance agile working to facilitate effective reductions in the need to travel and effective / efficient use of the University estate, reducing energy consumption in buildings and transport; Investment in energy efficiency, renewable and low carbon energy systems and reduction in Scope 1 and 2 emissions in line with the Science-Based Targets the University is to set. Reduction in Scope 3 emissions in the construction supply chain should also be targeted. Objectives around reduced consumption, waste and recycling, biodiversity.	Clear targets and objectives set; policy development; linkage between research, teaching and operational activity. Leadership and promotion of environmental sustainability.
<b>EDI</b>	Accessibility; A safe & inclusive campus	Clear policy and standards to inform future design and decision making.

Table 1 - Dependencies

As the strategic delivery plans for these areas develop specific requirements these will be incorporated into the Estates and Facilities Strategic Delivery Plan. The Estate SDP will need to consider any new emerging priorities from the Research SDP and the ESE SDP as they are published.

The SDPs for Digital, People and Estates have been developed in tandem to identify where there are cross-dependencies. The University’s physical and digital infrastructure will support the way the University’s human resource can support its core and ancillary activities to ensure success.

The University’s ambition to deliver an enhanced digital experience for teaching, research and professional services will, over time, have a fundamental impact on how the estate needs to function. The University’s agile working strategy is in development and will set out a road map of human, digital and physical resources needed to deliver it.

## 10. Governance

The SDP for Estates and Facilities is the responsibility of the Estates and Infrastructure Committee who will be accountable for its delivery, review, and refresh. Figure 1 (below) sets out the relationship between the University Strategy, the Estate Development Framework and campus plans.

Elements of activity within the delivery of the Estates and Facilities SDP are subject to further governance. For example, commercial activity and performance (catering, hospitality and conferencing) is monitored by the University’s Commercial Governance Board. A PMG

is in place to oversee the delivery of the Capital Backlog Replacement Programme and governance is in place to monitor compliance. Projects are governed under the project management groups subject to value and risk with clear terms of reference.

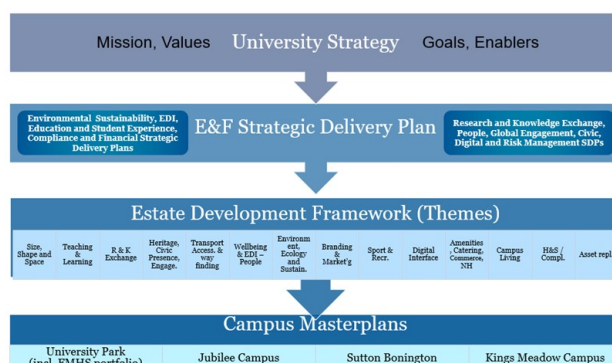


Figure 1 – Governance of E&F SDP

## 11. Outcomes and Key Performance Indicators

The Estate & Facilities SDP will measure performance against a suite of key performance indicators. Many of these are already collected and can be benchmarked against peer HEIs via the HESA EMR data set collected annually.

### Construction and Refurbishment

- Total capital expenditure on construction of refurbishment / year (considering whole life cycle costs)
- Build cost per m<sup>2</sup>
- Build cost /FTE
- Project outturn (budget and programme)
- User satisfaction (to be developed)

### Property and Space Management

- Space utilisation (Area per student and staff FTE (GIA))
- Total Property Costs per m<sup>2</sup> GIA
- Area per student and staff FTE (GIA)
- Percentage of estate by condition grade
- Percentage of estate by function suitability grade
- Capital and maintenance expenditure (as a % of academic income)
- Commercial rent roll (£/ m<sup>2</sup>)

### Sustainability

- Carbon emissions scope 1 and 2 per m<sup>2</sup>
- Water Consumption
- Biodiversity (measure to be agreed)
- Energy consumption per m<sup>2</sup>

### Compliance

- Delivery of a compliant estate that can be maintained safely
- Execution of all development and maintenance work in accordance with relevant statutory requirements
- Delivery of objectives without risk of legal or regulatory intervention

### Capital Backlog Replacement Programme

- Completion of projects/assets to be replaced as identified for 2020/21 and 21/22
- Implementation of CAFM system to measure reliability of assets and buildings
- Acceptance of completed projects to be measured against E&F Technical and Statutory Compliance standards
- Acceptance of assets as being accessible and maintainable (from design phase)

### Residential Accommodation – Homes

- Customer satisfaction/numbers of information requests and/or complaints
- Occupancy rates
- Return on Investment
- Return on disposals
- Compliance & condition status

### Residential Accommodation – Halls of Residence

- Nottingham Hospitality income (£ total/year) Income and expenditure per bed
- Condition of residential buildings
- Residential energy consumption (kWh/M<sup>2</sup>)
- Customer satisfaction with student accommodation

## 12. Risk Management

### Financial Sustainability

- Inflation of costs beyond the control of E&F and the University e.g., Rates, Council Tax, National Living Wage, Utilities exceeds the pace at which efficiencies can be achieved
- Markets for physical retail and office space recover slowly, or are changed longer-term, after the pandemic
- Increased operational costs of services e.g., cleaning, student support in halls of residence become permanent rather than exceptional
- Cost of compliance exceeds current estimations due to increased internal expertise and scrutiny and the extent of the maintenance backlog
- Risk to MTFP on post Pandemic recovery to hospitality

### Reputational

- Insufficient investment in our campuses and impact on recruitment and retention as a unique selling point for the University
- Long term impact on student experience from pandemic year
- Insufficient investment in halls of residence to maintain standards

### Legislative and H&S

- Failure to comply with legal standards in design, build, maintenance and operation
- Risk to health and safety on compliance and asset management
- Staff and student health and wellbeing during and post-pandemic

### 13. Action Plan

Objective:	Define 3 key bullets for each objective:	How will we measure performance against each objective? - KPIs	What technology / technical integration will we need?	Who do we need participation from? / How do we want to work with others?	What skills or training will be needed?
EDF / Project Stay (AN)	<ul style="list-style-type: none"> <li>Develop campus plans for each campus (UP, SB, JC, KMC) by end 2021 through Campus Development Groups.</li> <li>Develop clear plan for investment in on-campus halls provision (JC, UP) inc Western Village.</li> <li>Deliver asset replacement plan (CBRP)</li> </ul>	<ol style="list-style-type: none"> <li>Space utilisation (to be developed)</li> <li>Total Property Costs per M2 GIA (reported in Estate Management Record annually)</li> <li>Area per student and staff FTE (GIA) (reported in Estate Management Record annually)</li> <li>Conditions survey to be completed for Halls of Residence, Age, condition and suitability (condition grade - (reported in Estate Management Record annually)). Creation of a cyclical maintenance programme for Halls of residence.</li> <li>Customer satisfaction with student accommodation</li> </ol>	<ul style="list-style-type: none"> <li>Space utilisation software/ hardware</li> <li>CAFM system</li> <li>Access and surveillance (card readers, CCTV etc)</li> <li>Footfall monitoring</li> <li>Metering and Building Management Software/hardware.</li> <li>Capital projects / programme management software, integrated with CAFM</li> <li>Implementation of Building Information Management methodology (BIM)</li> </ul>	<p>The campus planning groups have been set up to provide appropriate representation from Prof Services and Academic Schools inc representation of APVCs for teaching and representatives of research.</p> <p>Delivery will be dependent on key stakeholders in IS, Finance, HR.</p> <p>For Project Stay support from finance, compliance, estates to create business plans for investment.</p> <p>Cyclical maintenance support from compliance, estates &amp; finance.</p>	TBC
Compliance (SB)	<ul style="list-style-type: none"> <li>Compliance Service Team (CST) to understand EDF Strategic Delivery Plan / Campus development objectives</li> <li>CST to assist and advise on delivery of the CBRP i.e., assist with risk assessment,</li> </ul>	<ol style="list-style-type: none"> <li>Delivery of a compliant estate that can be maintained safely</li> <li>Execution of all development and maintenance work in accordance with</li> </ol>	<ul style="list-style-type: none"> <li>Cognisance and integration with new CAFM system</li> <li>Exploitation of existing data management and reporting systems</li> <li>Continual improvement: i.e.,</li> </ul>	<ul style="list-style-type: none"> <li>Delivery of a compliant estate is fundamentally linked to the departmental restructure and formation of effective development,</li> </ul>	<ul style="list-style-type: none"> <li>Suitably trained and competent Estates workforce to deliver on all compliance objectives</li> <li>CST to play intrinsic role in identifying and advising on relevant</li> </ul>

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	<p>triage and prioritisation of works</p> <ul style="list-style-type: none"> <li>Identifying and setting relevant standards for Estates infrastructure, operations and M&amp;E installations</li> <li>Introduction of Fleet Management System</li> </ul>	<p>relevant statutory requirements</p> <ol style="list-style-type: none"> <li>Delivery of objectives without risk of legal or regulatory intervention</li> <li>Make –v- Buy review of fleet management system to be undertaken</li> </ol>	<p>continue to explore and develop new and enhanced ways to assure compliance</p> <ul style="list-style-type: none"> <li>Cloud (SaSS) system to manage Fleet Management system.</li> </ul>	<p>engineering and EMS teams</p> <ul style="list-style-type: none"> <li>Working with and understanding end-user requirements and objectives of the wider university and its community</li> <li>Continued collaboration and information sharing with H&amp;S / Audit and Risk governance groups</li> <li>Registrar, H&amp;S, Transport &amp; Logistics</li> </ul>	<p>competence and training criteria</p> <ul style="list-style-type: none"> <li>CST to ensure their own continual professional development is compliant and encompasses relevant regulatory changes and updates</li> </ul>
CBRP (AS)	<ul style="list-style-type: none"> <li>Deliver asset replacement plan (CBRP)</li> <li>EDF / Project Stay to incorporate replacement of unreliable/obsolete assets in delivery of refurbishments</li> <li>EDF / Project Stay renovations or new builds to meet acceptable technical or statutory compliance standards of installation</li> </ul>	<ul style="list-style-type: none"> <li>Completion of projects/assets to be replaced as identified for 2019/20, 2020/21</li> <li>As above but to use CAFM system when implemented to measure reliability of assets and buildings</li> <li>Acceptance of completed projects to be measured against E&amp;F Technical and Statutory Compliance stds</li> <li>Acceptance of assets as being accessible</li> </ul>	<ul style="list-style-type: none"> <li>Agreed Technical stds</li> <li>CAFM system</li> </ul>	<ul style="list-style-type: none"> <li>Building users</li> <li>E&amp;F</li> <li>Financial investment</li> <li>CBRP projects and EDF /Project Stay projects to align for efficient delivery e.g., timing, prioritisation, funding</li> </ul>	<ul style="list-style-type: none"> <li>Ability to write technical stds</li> <li>Experience of using CAFM system; report production</li> </ul>



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		and maintainable (from design phase)			
Accommodation, Commercial & catering (AP / RM)	<ul style="list-style-type: none"> <li>• Effective utilisation of University property to deliver a distinct and commercially advantageous retail offering.</li> <li>• Development of Catering Strategy to generate additional surplus to Commercial department and improve customer experience</li> <li>• EMCC Limited Strategic Review to be undertaken</li> </ul>	<p>Development of Accommodation plan to maximise revenues via all student accommodation including repurposing of tutor flats. Investment plan to be created to support</p> <p>Catering strategy outcomes and recommendations to be embedded within EDF &amp; Campus Planning Groups by August 2021</p> <p>Following Strategic Review of EMCC Limited implement against Make –v- Buy and action appropriately.</p>	<p>Footfall monitoring to be installed in place for all catering facilities.</p> <p>Smart vending to be reviewed.</p> <p>Upgrades of till systems to generate income via click and collect and other pre-order systems.</p> <p>Food safety and compliance systems in conjunction with H&amp;S system (Alcamus)</p> <p>Implementation of e-procurement systems to improve surplus position.</p>	<p>Student Union</p> <p>Deputy Registrar – Student Experience</p> <p>Nottingham Hospitality</p> <p>University Housing</p> <p>H&amp;S</p> <p>IS</p> <p>External providers</p> <p>DeVere</p>	<p>Customer Service</p> <p>User training on specific system by supplier.</p> <p>EMCC demobilisation or mobilisation plan to be trained as appropriate following Strategic Review.</p>
Homes (RM)	<ul style="list-style-type: none"> <li>• Develop a distinct offering of on campus accommodation for staff and visitors</li> <li>• Review and Rationalisation of the University Houses portfolio to reflect an agreed mission statement</li> <li>• Development and implementation of efficient sustainable operational processes and procedures</li> </ul>	<p>Customer satisfaction/numbers of information requests and/or complaints</p> <p>Occupancy rates</p> <p>Return on Investment</p> <p>Return on disposals</p> <p>Compliance &amp; condition status</p>	<p>Integration of FM:I and CAFM</p> <p>Utilisation of MSOffice (Lists/Forms etc.) rather than spreadsheets and bucket mailboxes</p> <p>Wi-Fi availability in all properties</p>	<p>Commercial Governance Committee</p> <p>HR &amp; Faculties</p>	<p>Customer Service</p> <p>Systems</p>

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<p>Customer Experience(LG) (building and facility users)</p>	<ul style="list-style-type: none"> <li>• Deliver improvement in service</li> <li>• Identification of building leads</li> <li>• Customer service training</li> </ul>	<ul style="list-style-type: none"> <li>• Establish Customer Matrix and develop the SLA's for each building</li> <li>• Introduce clear feedback mechanisms</li> </ul>	<p>The new CAFM system will be developed to support this activity.</p> <p>Project and program management system also needs to be developed for further improvement</p>	<p>IS support FODs Unions HR</p>	<p>Customer service training  Systems and processes</p>
<p>Student experience Halls (AP)</p>	<ul style="list-style-type: none"> <li>• Creation of Accommodation Hubs and Welcome Points on UP and Jubilee Campus to improve the student experience.</li> <li>• Development of Catering Strategy to improve the student experience.</li> </ul> <p>Development of a communication strategy and loyalty strategy for students in halls of residence and students, staff and visitors to the University to support service provision with Catering, Hospitality and Conferencing.</p>	<p>Streamline number of Welcome Points to extend hours of service to support student experience for 24 hours per day. To include helpline and physical presence.</p> <p>Implementation of catering strategy to create improvement of catering provision in all areas on value for money, ranging, quality</p> <p>Branded marketing and social media plan, platform and presence to be implemented to improve the student experience.</p> <p>Re-branding and signage improvements to be implemented.</p>	<p>Development of agile working in halls of residence and on line chat function available for students 18 hours per day.</p> <p>Pre-order, pre-pay, queue busting systems</p> <p>Electronic signage Social media presence Wayfinding Advertising presence on transport links</p>	<p>H&amp;S Unions All halls staff Registrar Pastoral Support HR</p> <p>IS</p> <p>Procurement External Relations Hopper Bus</p>	<p>Re-training of all staff on:  New systems, customer service and conflict management.</p>

## Action Plan

<b>Aim</b> <i>(each aim can link to a number of objectives)</i>	<b>Objective</b> <i>(required to meet the aim)</i>	<b>Action</b> <i>(required to meet the objective)</i>	<b>Accountable Lead</b>	<b>Status</b> <i>Not Started In Progress Complete</i>	<b>Success Indicator(s) / measures / KPIs</b>	<b>Target Completion Date</b>	<b>Actual Completion Date</b>
Improve the student, staff and visitor experience of those utilising facilities on campus.	Our Campus Experience	Branded marketing and social media plan, platform and presence to be implemented to improve the student experience.  Re-branding and signage improvements to be implemented.	Amanda Pettingill	In progress	Development and implementation of a communication and loyalty strategy for Catering, Hospitality & Conferencing.	Ongoing but strategy implemented by July 2021	
Improve the student, staff and visitor experience of those utilising facilities on campus.	Our Campus Experience	Implementation of catering strategy to create improvement of catering provision in all areas on value for money, ranging, quality	Amanda Pettingill	In progress	Catering Strategy to be completed and shared with all key stakeholders. Implementation to be commenced based on a 5 year improvement plan.	Ongoing but strategy to be completed by July 2021	

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Improve the student, staff, and visitor experience of those utilising halls of residence on campus.	Our Campus Experience	Development of agile working in halls of residence and on line chat function available for students 18 hours per day.	Amanda Pettingill	Not started	Creation of Accommodation Hubs and Welcome Points on UP and Jubilee Campus to improve the student experience.	September 2021	
Increased surplus from Nottingham Hospitality (Catering, Hospitality & Conferencing)	Financial Sustainability	EMCC Limited Strategic Review to be completed	Amanda Pettingill	Not started	Following completion of Strategic Review of EMCC Limited implement against Make –v- Buy and action appropriately including mobilisation/demobilisation for contracts.	March 2022	
Support of Staff and students through EDI and engagement	People - Equality Diversity & Inclusion  People and Culture	Improve engagement with staff and students to support EDI agenda by creation of an annual action plan for Estates & Facilities	Amanda Pettingill & Andy Nolan	In progress	Implementation of EDI and Engagement Action Plan – reviewed quarterly and updated annually.  To improve staff engagement scores on University F&S staff pulse survey	Ongoing – December 2021 next update due	
Support University Sustainability Strategy	Environmental Sustainability	Embed Sustainability Science Based Targets in all E&F projects and departments	Amanda Pettingill & Andy Nolan	In progress	Update of Estates & Facilities Sustainability Strategy and associated key enablers e.g. Catering, transport, energy	Ongoing – Update December 2021	