



The University of  
**Nottingham**

UNITED KINGDOM • CHINA • MALAYSIA

# Building on a World-Class Estate

## Supporting Global Strategy 2020

The University of Nottingham  
Estate Strategy 2015 - 2025



## Executive summary

The University has been recognised for the quality of its estate overall, its buildings and its commitment to sustainability – attracting a number of prestigious awards and accolades over the period 2010 – 2015. In 2015 it was placed 1<sup>st</sup> in the University of Indonesia’s Global Green Metric as the most sustainable university in the world for the fourth year since 2010. This does not allow for complacency and this Strategy aims to provide a long term development and management plan for the estate (both UK and International Campuses) which underpins the University’s Global Strategy 2020. It outlines aims, objectives and performance assessment for the Estate Office in the next ten years, whilst building flexibility and agility to enable The University to respond effectively in a fast changing higher education environment.

The higher education sector has been subject to significant changes in governance and funding over the lifetime of the previous corporate plan and Global Strategy 2020 sets out the University of Nottingham’s response to this. Of particular importance is the need to ensure financial sustainability through effective improvements in efficiency (cost reduction) and income generation. The Diamond Review ‘Efficiency, effectiveness and value for money’ published in February 2015 highlighted the new challenges and opportunities for universities in a time of unprecedented change in the higher education sector.

The University’s estate is a key component in providing a high quality student experience and over the last 5 years investment in the estate has focussed on facilitating new space across all campuses and the establishment and expansion of the Jubilee Campus. Re-modelling and enhancing the utilisation of existing premises and re-allocations of space in response to year-on-year growth in student numbers and research outputs has been central to our plans. The University has continued to invest in low carbon energy infrastructure, demolished poor quality premises and corrected backlog maintenance to improve the efficiency and resilience of our estate.

Over the next 5 – 10 year period the estate will continue to remodel its teaching and learning spaces and to provide the right facilities for world class research. Alongside this we will continue to further enhance Nottingham’s unparalleled parkland campuses; provide sector leading Library and social learning spaces; Acquire land to support further development and consolidation of our campuses; refresh our long-term (10 years +) master plans for all our campuses. Of particular importance will be: the continued development of the Jubilee Campus and Innovation Park/ University Enterprise Zone and the integration and relationship of, and between, Jubilee Campus and University Park; Gateway sites to our campuses and the supporting transport infrastructure, including the rail, tram and road networks; the growth and development of the Sutton Bonington campus; the development of the Medical School and its relationship to the Queens Medical Centre and University Park and how we develop and evolve our provision at both Derby and City Hospitals.

## Introduction and Overview

Our mission is: ***“To provide, maintain and develop a high quality environment in a professional, efficient, cost effective and customer focused manner to enable the University to meet its aims today and in the future.”***

We know that the University’s estate is a key component in providing a high quality student experience. There is evidence that the spaces, places and buildings provided across the estate positively affect the perception of the University to prospective students and staff and play a significant part in attracting and securing the very best students and staff.

We know that the quality of teaching and learning environments, libraries and study places are important, as are social spaces, residential accommodation, cafes, bars, informal spaces and our world class external environments. The Teaching and Learning Strategy, which encompasses the wider student experience, acknowledges the need for the type and number of these spaces to evolve over the next 10-15 years such that the University can continue to offer world class teaching facilities.

To deliver our ambitions in teaching and learning will require us to remodel our offer of teaching and learning spaces and to create environments that meet the needs of both our students and our wider academic community.

To provide the right facilities for world class research we will need to invest in existing and new facilities by, first, identifying need and then securing the resources to invest in line with the University’s financial plan.

Finally, we acknowledge the importance of the campuses we have developed in both Malaysia and China in delivering the internationalisation agenda for The University of Nottingham. Our estates in both Malaysia and China have grown and developed significantly to meet our expectations and the UK, Malaysia and China Estate teams will continue to work closely to achieve this.

## Building on a World-Class Estate

This Strategy aims to provide a long term development and management plan for the estate (both UK and International Campuses) which underpins the University's Global Strategy 2020. It outlines aims, objectives and performance assessment for the Estate Office in the next ten years, whilst building flexibility and agility to enable The University to respond effectively in a fast changing higher education environment.

In support of the University's principles and ambitions, the Estate Office will strive to facilitate effective Estates and Facilities Management, deliver progress with respect to campus masterplans and to embed sustainability as an underpinning value in our strategic planning and operations.



The Iconic Trent Building at University Park

We know the quality of our premises and campuses is very high – amongst the very best in the HE sector having won numerous awards in the period 2010-2015. As a large landowner we recognise the responsibility that comes with managing spaces and places that are integrated with the city of Nottingham and the wider East Midlands here in the UK as well as supporting the ambitions of our campuses in both China and Malaysia.

The Estate Directorate is responsible for the development, management and maintenance of the University property and estates portfolio, the delivery of the Capital Programme and a wide range of general services to support the business and operational needs of the University.

## The Estate Office

The Estate Office forms part of an integrated Estates and Hospitality Directorate structure which has been brought together over the last 10 years. The current organisational structure has been in place since 2009 and consists of five distinct and logical operational divisions each with director level leadership. The divisions are supported by commercial and business support units embedded within the Directorate and dedicated teams within HR and Finance. The structure provides an efficient and effective operational model maximising cross boundary opportunities and synergies between Estates and Hospitality functions, whilst maintaining separate and transparent finance accounting between functions as required by sector finance reporting practices.

The integrated structure enables efficiencies by removing duplication of effort, centralising common tasks and a framework of comprehensive operating procedures and control documentation accessible through an intranet portal. Benefits of an integrated facilities approach facilitate a more responsive and comprehensive service, better communication within and without the department culminating in an improved student experience.

The Estates operations are contained within three divisions namely: Operations & Facilities; Development; and Sustainability. Two further divisions within the wider Hospitality functions, Catering Services and Conferences, have their own complementary strategies.

The Estates & Hospitality Directorate is led by the Chief Estates & Facilities Officer with a senior management team consisting of:

Stan Clarke	Development Director
Barry Chadwick	Operations & Facilities Director
Andy Nolan	Sustainability Director
Jonathan Hamblett	Catering Operations Director
Nicola Penn	Commercial Business Manager
Elaine Farnsworth	Business Support Manager

The Estates senior management team is made up of the Development Director, Operations & Facilities Director and Sustainability Director and is responsible for the strategic and operational performance of the Estate Office. The Estate Office employs over 500 staff, supported by outsourced resources, which collectively provide both project management and direct front line services to support the operation and function of the University. This includes the customer-facing helpdesk, maintenance services, domestic services, security services, transport and logistics, staff houses, environment team, energy and carbon and grounds, events, space management, projects and capital developments. Responsibility for estates strategic management and operational support of the campuses in China and Malaysia lies with the Directorate, although resources for facilities teams and management are sourced locally. An organisational chart of the Facilities Directorate structure is available at Appendix D.

## **Development**

The Development Directorate is responsible for the delivery of all new and refurbishment projects across all UK campuses and overseas the briefing, design and construction of all new major capital projects endorsed by the University within its capital building programme, as well as smaller refurbishments and alterations within existing buildings.

The capital team works to ensure the effective delivery of the capital programme through the relevant processes of the University, and meets all necessary requirements such as BREEAM accreditation as well as end user requirements. The capital programme is generally fully governed through the Project Management Group process. Full liaison with the department project lead will continue throughout the length of the project, and appropriate consultation will take place with all relevant end users.

The team also provide an in-house design service including architectural and interior design services. It is available to all University departments undertaking smaller schemes of refurbishment, extension or alteration. Advice can be provided from inception, to support funding bids, through to design, tender and contract administration.

## **Operations & Facilities**

The Operations and Facilities Directorate is responsible for a wide range of services including security, portering, cleaning, halls management, engineers, surveyors and the estate maintenance services. These services operate across all UK campuses providing planned and reactive maintenance of the University's infrastructure and support to academic, non-academic, residential, commercial units.

## **Sustainability**

The Sustainability Team is responsible for a wide range of services including the development and management of the University's sustainability strategy and it's wider environmental performance including carbon emissions; energy management and procurement; waste management; travel planning and mobility; logistics and transport services; campus and sports grounds maintenance and management. The team is responsible for reporting performance annually to both the University's Environment Committee and University Council. The team works closely with students in partnership with the Students Union and its societies, students living in University-owned accommodation. It also plays a central role in co-ordinating projects with academic research and teaching and working with key external stakeholders such as Nottingham City and local Borough, District and Parish Councils, Highways England, etc.

## Our Estate & Campuses

The University has four UK campuses together with facilities at a number of NHS Hospital locations across the East Midlands and a number of smaller separately located facilities. The two International Campuses are located in Ningbo, China and Semenyih, Malaysia.

The roots of the University of Nottingham lie in the city centre – and go back to 1798 when the Adult School was established. In 1881, the University College of Nottingham was opened – ‘a big college built of stone, standing in the grass and lime trees all so peaceful’ as the College’s most famous student, D H Lawrence, described it in his novel, ‘The Rainbow’.

When the University College began to outgrow its city centre buildings after the 1914-18 War, the problem was solved by one of Nottingham’s most famous

dignitaries: Sir Jesse Boot, later Lord Trent, founder of the Boots Company. He provided a large estate three miles to the west of the city – a site with splendid views over the Trent Valley on which he had originally intended to build a house for his own use. That site has gradually expanded into today’s 330 acre campus, set in an extensive belt of woodland, parks and playing fields. In 1948, a Royal Charter founded the University of Nottingham, the first new University after the Second World War.

A year earlier an Institute of Education had been established and the Midland College of Agriculture, ten miles further away at Sutton Bonington, became the University’s School of Agriculture. Further expansion in the 1960’s and 1970’s brought new teaching buildings, halls of residence, the award winning Hallward library and the first new medical school to be established in Great Britain in the 20th Century. The 1980’s saw a new Conference and Exhibition Centre, named after Sir Jesse Boot, and a new library and sports hall at Sutton Bonington. The early 1990’s saw a new Arts Centre, university day nursery, competition winning swimming pool and accommodation for married students. In the late 1990’s, the University expanded geographically, with the acquisition of the former Raleigh cycle factory on Triumph Road.



The subsequent multi-award winning Jubilee Campus is now an icon of modern University development. Development continued, with the award winning D H Lawrence Pavilion and the Centre for Biomolecular Sciences at University Park, the Plant Sciences Building at Sutton Bonington, a new Medical School at Derby City General Hospital, the National College for School Leadership, a Sports Centre and the Business School and Teaching Building at Jubilee Campus.

The University has also expanded internationally and opened campuses in both Malaysia and China in September 2005 and in September 2006 opened a new School of Veterinary Sciences and Medicine at Sutton Bonington – the first new school of its type in the Great Britain for 50 years.

In 2008 the phase two expansion of the Jubilee campus (MAKE Architects) was completed in accordance with current master plan comprising; Yang Fujia House, the Amenities Building, the Sir Colin Campbell building, a pedestrian boulevard and realignment of Triumph Road, and the sculpture 'Aspire'. This phase of expansion saw the establishment of the 'University of Nottingham Innovation Park' (UNIP).

The Nottingham Geospatial building (Maber Architects), sited within UNIP, was completed in 2009 and this has subsequently been followed by the development of Institute of Mental Health (Benoy Architects, 2012), Energy Technologies Building (Maber Architects, 2012) (BREEAM Outstanding), Aerospace Technology Centre (William Saunders Architects, 2012).



Within the UNIP site the Romax Technology Centre (William Saunders Architects) was completed in April 2014.

The GlaxoSmithKline Centre for Sustainable Chemistry (Fairhurst Design Group) (BREEAM Outstanding/LEED Platinum) and the Ingenuity Building (Bond Bryan Architects) complete in the summer of 2016. Further additions of an Advanced Manufacturing Building (Bond Bryan Architects) and a Research Acceleration and Demonstration Building (Lewis Hickey) are planned over the next two years.

We have also recently completed an expansion of our sports facilities at Jubilee Campus and have acquired further properties including the Wollaton Hall Gate House (Lenton Lodge). A southern entrance to Jubilee Campus through the 'Spine Road' connecting with Derby Road is proposed as part of the Advanced Manufacturing Building project.

Development has also continued on University Park with the completion of the Humanities Building (CPMG Architects, 2011), Mathematical Sciences (William Saunders Architects, 2011), the Engineering & Science Learning Centre (Hopkins Architects, 2011), The Orchard Hotel (RHWL Architects, 2012) and the listed Highfields House redevelopment (Latham Architects, 2012). A new Science & Engineering Library is on site (Hopkins Architects) and will complete in 2016, the new David Ross Sports Village (David Morley Architects) is also on site and will complete in 2016. Similarly development has continued at Sutton Bonington with the Gateway Building (Make, 2011), Bio-Energy Building (Maber, 2011), residential expansion and the new Amenities Building 'The

Barn' (Make, 2014). The dairy unit is also being expanded to create a National Centre for Dairy Research with completion expected by the end of 2016.

Both international campuses have also seen continued expansion with new academic and research facilities and residential facilities. Elsewhere we have re-developed our Riverside Sports Complex with two new changing room pavilions (CPMG Architects) and built a new water based hockey pitch at the Nottingham Hockey Centre which opened in early 2016.

The University acquired the site for the initial development of the Jubilee Campus from Raleigh Industries in 1996. Subsequent acquisitions have added the former Sturmey Archer Factory, the remainder of Raleigh Cycles (located on the East side of Triumph Road) and a number of industrial premises. The Sturmey Archer site has been developed into the National College for School Leadership, operated by the Department for Education together with the Business School South (Hopkins 2004) and the Si Yuan Centre for Contemporary Chinese Studies (Lewis and Hickey 2012).

The Jubilee Campus site is bisected by Triumph Road and is bound on its east side by the River Leen and railway line serving Nottingham station.

The 2008 round of expansion largely developed all University land at that time to the West of Triumph Road and commenced the development of the former Raleigh site to the east. The Sir Colin Campbell Building, the Amenities Building the Yang Fujia Building, Aspire, boulevard, River Leen water feature and initial infrastructure works were constructed at that time.

To the North of the former Raleigh site, the University constructed a sports centre (2004) and beyond this building two gasometers have been de-commissioned and removed. The University acquired this land and has expanded the sports centre with a 3G pitch and fitness suite (2015).



The Gateway Building – Sutton Bonington

<b>UK Campus Areas</b>	<b>Acres</b>
University Park	333
Jubilee Campus	85
Sutton Bonington	103
King's Meadow Campus	16
<b>Total</b>	<b>537</b>
<b>Other Land Holdings</b>	
Sutton Bonington Farmland	523
Riverside Sports and Farmland	178
Bramcote Farmland and Woodland	16
Bunny Farmland	360
<b>Total UK land</b>	<b>1614</b>
<b>Asia Campus Areas</b>	
Malaysia Campus (UNMC)	125
China Campus (UNNC)	140
<b>Total Asia Campus land</b>	<b>265</b>



The University has been recognised for the quality of its estate overall, its buildings and its commitment to sustainability – attracting a number of prestigious awards and accolades over the period 2010 – 2015<sup>1</sup>. In 2015 it was placed 1<sup>st</sup> in the University of Indonesia's Global Green Metric as the most sustainable university in the world for the fourth year since 2010.

<sup>1</sup> See Appendix A

## New Developments & Buildings 2010 – 2015

Over the last 5 years investment in the estate has focussed on:

- **Facilitating new space across all campuses and the establishment and expansion of the Jubilee Campus**
- **Re-modelling and enhancing the utilisation of existing premises**
- **Re-allocations of space in response to year-on-year growth in student numbers and research outputs**
- **Investment in low carbon energy infrastructure to support the University's commitment to sustainability**
- **Demolition of poor quality premises**
- **Correcting backlog maintenance and improving the efficiency and resilience of our estate**

Over this period the estate has evolved in response to the academic research and expansion needs of The University of Nottingham. We have invested in research, teaching and commercial facilities and in those elements which contribute significantly to the student experience. Some notable examples include the Centre for Sustainable Chemistry on our Jubilee Campus, The Barn at Sutton Bonington, the Medical School and a new sports centre at University Park. Key developments delivered 2010-2015 include:



Jubilee Campus: Energy Technologies Building



Sutton Bonington Campus: The Barn



Sutton Bonington Campus: Bio-Energy



University Park: Orchard Hotel

## Strategic Objectives

Global Strategy 2020, The University of Nottingham's strategic plan for the period 2015 – 2020, was published in autumn 2014. It sets out the University's ambition to focus on consolidating and enhancing our position as a world-leading University by directing resources to:

- Strengthening and enriching our core activities of Education and Research
- Focusing on enhancing quality
- Addressing the changing expectations of our students
- Targeting investment in research strengths
- Continuing to differentiate from our competitors on the student experience and our approach to internationalisation

In particular, Strategy 2020 set out a vision where the University of Nottingham will be an inspiring place of learning and scholarship that transforms lives through:

- Offering an outstanding, broad-based, international education to talented students
- Developing skilled, reflective global citizens and leaders
- Undertaking fundamental and transformative discovery
- Being engaged internationally to enhance industry, health and well-being, policy formation, culture and purposeful citizenship
- Being committed to excellence, enterprise and social responsibility
- Sustaining and improving the places and communities in which we are located

To deliver our 2020 vision we will:

- Think globally, deliver locally, and engage personally
- Sustain our commitment to being comprehensive, research intensive and socially responsible
- Put students at the heart of the University
- Value all staff and support them to excel
- Take an international outlook across all our activities
- Focus on excellence and quality
- Value diversity and promote equality
- Enrich our heritage and build on the legacy of Sir Jesse Boot, to honour our public benefit obligations to current and future generations of students, alumni and staff, and the communities in which we are embedded

Specifically, Strategy 2020 identifies a number of enabling strategies, including "Building on a World-Class Estate" to deliver its teaching, research and internationalisation strategies. In particular Global Strategy 2020 will be supported through an estate strategy that will invest in:

- a) Further enhancing Nottingham's unparalleled parkland campuses
- b) Innovative facilities to enhance the student experience
- c) Sector leading Library and social learning spaces
- d) Provision of flexible, high quality, teaching spaces supporting changing learning needs and methods of delivery

- e) Refurbishment and remodelling of existing premises to enhance high quality spaces for supporting education and research
- f) Land acquisitions to support further development and consolidation of our campuses
- g) Strategic investments to support research through partnerships and collaborations
- h) Development of refreshed long-term (10 years +) master plans for all our campuses

Alongside this estate strategy The University has identified its financial strategy “Creating Resources for Sustainability” which sets out how its financial plan will focus on income generation and cost management, increasing our surplus for investment in strategic priorities. This objective sets the context for the level of capital and revenue investment available to develop and enhance the estate and where there are opportunities to generate new income streams from activities within it; for example, commercial activities such as hospitality, halls (residential offers), conferencing, hotel, and the University of Nottingham Innovation Park as well as other new opportunities.

Underpinning our estate strategy will require an effective management of the cost base, particularly in the early phase to realise benefits early, generating resources for investment in core business.

Now, as we implement Global Strategy 2020 it is right that a refreshed estate strategy reflects the changing needs of The University to ensure its teaching and research objectives continue to be supported and met and that we are able to continue to deliver a high quality experience for students. Over the period 2015-2020 we envisage the delivery of the following projects with agility to respond to new opportunities:

#### **University Park**

- Sir Peter Mansfield Magnetic Resonance Centre extension
- David Ross Sports Village
- University Park: George Green Library
- Teaching Building
- Centre for Biomolecular Sciences Phase 3 and 4
- New Health Centre
- Portland Building Remodelling
- Campus-wide Arboretum



#### **Jubilee Campus**

- Ingenuity Centre (TEC)
- Centre for Sustainable Chemistry
- Advanced Manufacturing Building
- G-ERA Building

#### **Sutton Bonington**

- National Centre for Dairy Research
- North Laboratory Re-modelling



Alongside these transformational projects are a number of business-as-usual activities that specifically aimed at enhancing University life, including:

- Investing in campus-wide maintenance of internal and external spaces, services, infrastructure to support the day to day activities of the University.
- Setting challenging standards and objectives in our capital programme using tools such as the Building Research Establishment Environmental Assessment Method (BREEAM) Excellent/Outstanding for each capital project.
- Investing in infrastructure that delivers carbon and cost reduction, supports the student experience and provides additional resilience to the University, e.g. wind turbines, solar panels/ hot water, combined heat and power, double glazing, insulation, ground source heat pumps etc.) in line with University's carbon management plan.
- Support sustainable, accessible, mobility through investment in infrastructure that supports walking, cycling and public transport, including the enhanced connectivity of the tram to both the Medical School (QMC), University Park and Highfields and actively reduced the impact of the Estate Office fleet.
- Develop and enhance our external campus environments to support biodiversity including the creation, over time, of an arboretum across University Park.
- Develop and continue to achieve Green Flag Award standards for quality of green spaces at University Park and Jubilee Campus and continuing to offer a biodiverse, rich and inspiring landscape setting at each of our campuses.
- Supporting the development of Highfields Park and continuing to support Nottingham Lakeside and the wider cultural offer through and across our campuses, including promotion and marketing of cultural events.
- Delivery and enhancement of high quality sports facilities at each of our teaching campuses, including the extensive Highfields and Riverside Sports Grounds in Nottingham and our campuses in both Malaysia and China.
- Continued investment in quality staff houses and student residences that meet the changing needs of our students for living, social and study space on the Malaysia, China and UK campuses.
- Working with Information Services to deliver a smart campus with strong internet connectivity, resilient data centres, cabling to enhance the student, staff, visitor and guest experience.

## **Student Numbers and Growth Plan**

In 2014/15 The University had 43,765 courses and research programmes across its UK, China and Malaysia campuses. Whilst predicting student numbers for the full ten year time period is not easy, the number of UK/Home EU students is not anticipated to change significantly over the next few years due to the recently introduced HEFCE caps; however increases in postgraduate and International Student numbers are planned. The Estate Strategy will retain a degree of flexibility in order to ensure it is able to forecast and provide for changes in student numbers over the coming

decade. The changing needs of our teaching and research strategies will be reviewed periodically to ensure alignment within the lifetime of this strategy.

## **Customer-Focused**

Delivering a coherent estate strategy means listening to the needs of our customers to achieve the University's objectives. We work closely with each of the five faculties to develop and deliver investment that meets their needs in terms of teaching and research. We also work collaboratively with key services to ensure the supporting infrastructure for study-space, accommodation, libraries, sport and catering are met.

## **Academic Strategy Alignment**

Assessment of individual School strategies recognises the need for an Estate Strategy that supports enhanced teaching and research. We know that our Faculties and Schools seek a coherent identity and consolidation around a central core from which they can facilitate cross-faculty working. The enhancement of teaching space, particularly to facilitate small group teaching is a key requirement and the enhancement of research facilities, particularly laboratory areas, is also recognised.

Estates will work with those Schools that have identified physical development needs, by providing professional advice including options appraisals for locations, realistic identification of space requirements and indicative budget costs for use in well researched, full business case submissions for any significant development. All significant enhancements are out with the Estates Office's normal maintenance budget and as such are subject to further University governance scrutiny.

Further, the Estate Office will work with Schools and Departments to evaluate smaller scale physical requirements that can be addressed through Space Management Committee.

Annual review visits to Schools at School Manager level to gather feedback across all of the Estates services, have been beneficial in dealing with many of the minor issues leading to improvements in working practices and the development of the helpdesk feedback systems.

## Capital Investment Plan

Global Strategy 2020 identifies a number of key areas for investment. Our capital programme reflects the need to deliver investment in the estate through a series of capital projects and expenditure which will enhance our ability to deliver world class teaching and research and to support and enhance the student experience.

Over the period of this strategy the University has agreed a capital plan up to £580m to 2020 to deliver these ambitions with committed expenditure (2015) of £240m including £100m in the following new buildings:

### **David Ross Sports Village**

The new sports village will enhance and increase the University's standing in sport and is a key requirement to underpin the emerging strategy to deliver a new 'Vision for Sport'.

### **Ingenuity Centre (TEC)**

This new development on the Jubilee Campus further supports the growth and development of the Innovation Park and is co-located with the Romax, Sir Colin Campbell and Centre for Sustainable Chemistry developments. The building will comprise a range of office spaces for start-up businesses and small business enterprises.

### **The GlaxoSmithKline Carbon Neutral Laboratory of Sustainable Chemistry**

The building will be the first carbon neutral laboratory to be built in the UK. The building will achieve BREEAM 'Outstanding' and LEED 'Platinum' and carbon neutral status within 20 years..

### **George Green Library**

An extension and refurbishment of the existing George Green Library. The extension will double the size of the existing library and provide a valuable increase in student study spaces and work rooms, as well as providing a new catering outlet and computer work stations.

A further uncommitted expenditure provision of £340m is included under the following categories

New build provision for teaching and learning	£40m
New build provision for research	£100m
Refurbishment/investment in existing premises	£50m
Acquisitions – JC land bank/partnership arrangements	£50m
Unspecified headroom	£100m

## University Park

University Park will be enhanced by significant capital investment over the short and medium term and within the life of this strategy. Of particular note is the completion of the George Green Library, the construction of the David Ross Sports Village and the planned new teaching building on the north side of the Hallward Library. A number of smaller, but significant, schemes are also underway as detailed in Figure 1 (below).

In 2015 the campus benefitted from the opening of a new tram route connecting the campus with Beeston, Toton Lane and the City Centre giving excellent public transport linkages to both staff and students. The bridge over the A52 Clifton Boulevard has been named 'The Ningbo Friendship Bridge' in recognition of the strong relationship between the cities of Nottingham and Ningbo. The early months suggest the tram line is becoming increasingly popular with both staff and students at the three key stops serving the campus: QMC for the Medical School; University of Nottingham at South Entrance for Science City and the main teaching areas of the campus; and University Boulevard, providing connections to Highfield Sports Ground, the west end of University Park and Beeston. Ensuring improved linkages for pedestrians to the tram stops will be ongoing through the lifetime of this strategy.

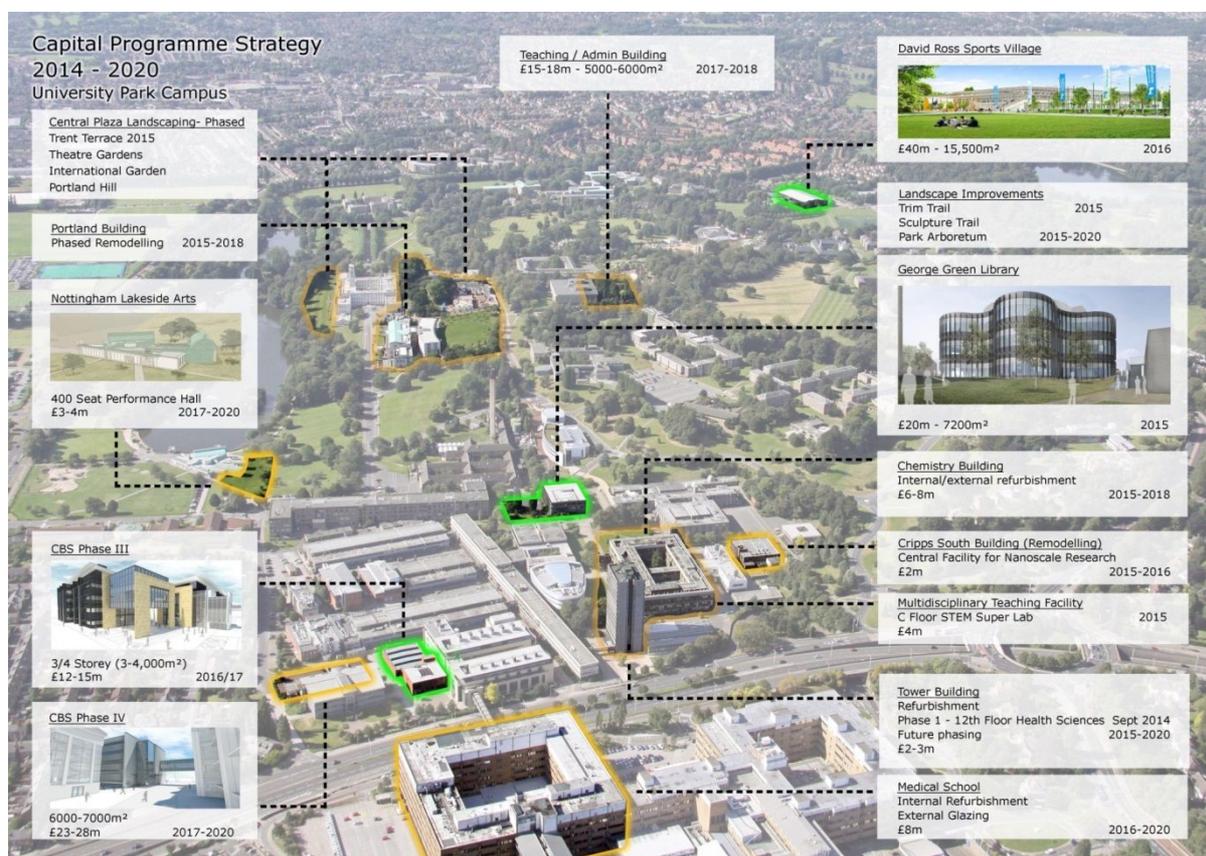


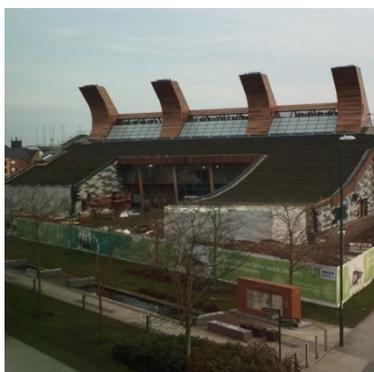
Figure 1 – Capital Programme Strategy – University Park

## Jubilee Campus

The Jubilee Campus continues to grow (Figure 2) with acquisitions of new sites at both the north and south ends of Triumph Rd and of usable premises such as the Lenton Lodge Gatehouse on Derby Rd. In 2016 the University will open the Technology Entrepreneurship Centre and the Centre for Sustainable Chemistry on the Innovation Park site. Further investment is planned for research, learning and support facilities.



Figure 2 – Capital Programme Strategy – Jubilee Campus



'The GlaxoSmithKline Carbon Neutral Laboratory of Sustainable Chemistry'. (April 2016) will be the first carbon neutral laboratory to be built in the UK. The building will achieve BREEAM 'Outstanding' and LEED 'Platinum' and carbon neutral status within 20 years. It is substantially funded with a gift from GlaxoSmithKline who will work alongside the University's academic staff and students.

## Sutton Bonington Campus

The Sutton Bonington Campus (Figure 3) has seen significant investment in a new amenities building known as 'The Barn' opening in 2015 to provide a multi-functional building providing catering, social space, study space, pastoral care etc. in the heart of the campus. This has enabled the realisation of the campus masterplan to create an attractive 'spine' through the campus with the reconfiguration of landscaping in 2016 to provide a high quality central focus to the campus. Significant investments in low carbon energy infrastructure have been made including a 1000m<sup>2</sup> solar array on the Vet School and a new combined heat and power plant and associated district heating scheme. An expansion of the Dairy Centre and the re-modelling of North Laboratory are the next priorities for capital investment. A planning application for a wind turbine has been submitted for consideration by the local planning authority.

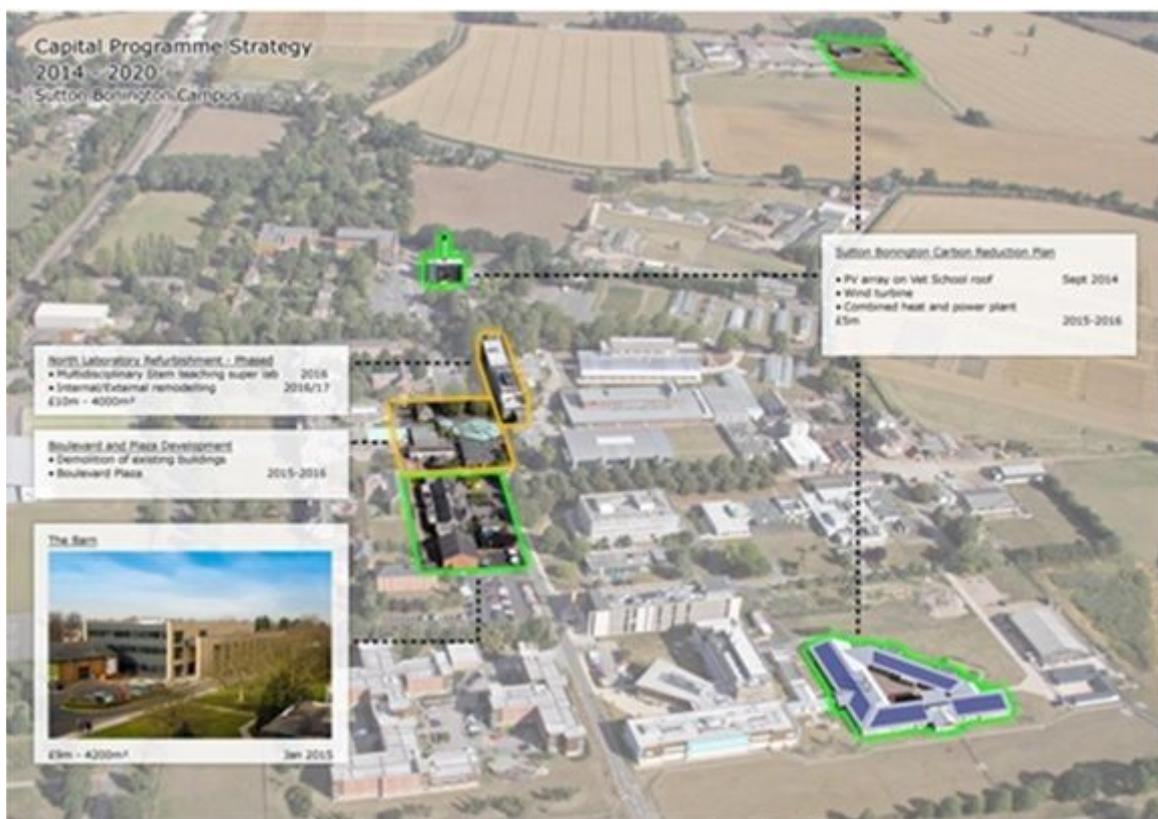


Figure 3 – Capital Programme Strategy – Sutton Bonington

## The University of Nottingham Estate - Performance

The University estate is regularly benchmarked against other higher education institutions and the submits annual returns to the Higher Education Statistics Agency<sup>2</sup>. The most recent dataset available (2013/14) shows, overall the University is performing well.

- Space utilisation ratio - Nottingham = 41%; English Russell Group Mean = 30.1%
- Total Property Costs - Nottingham = £124/m<sup>2</sup>; English Russell Group Mean = £144/m<sup>2</sup>
- Total GIA per student FTE - Nottingham = 21.3m<sup>2</sup>; English Russell Group Mean = 22.1m<sup>2</sup>
- % Commercial Space of GIA - Nottingham = 13.47%; English Russell Group Mean = 3.23%

### Condition

The University has consistently maintained a high percentage of buildings with an A or B rating over the past 5 years to ensure it is amongst the best performing in the Russell Group peer group as shown in Graph 1 below.

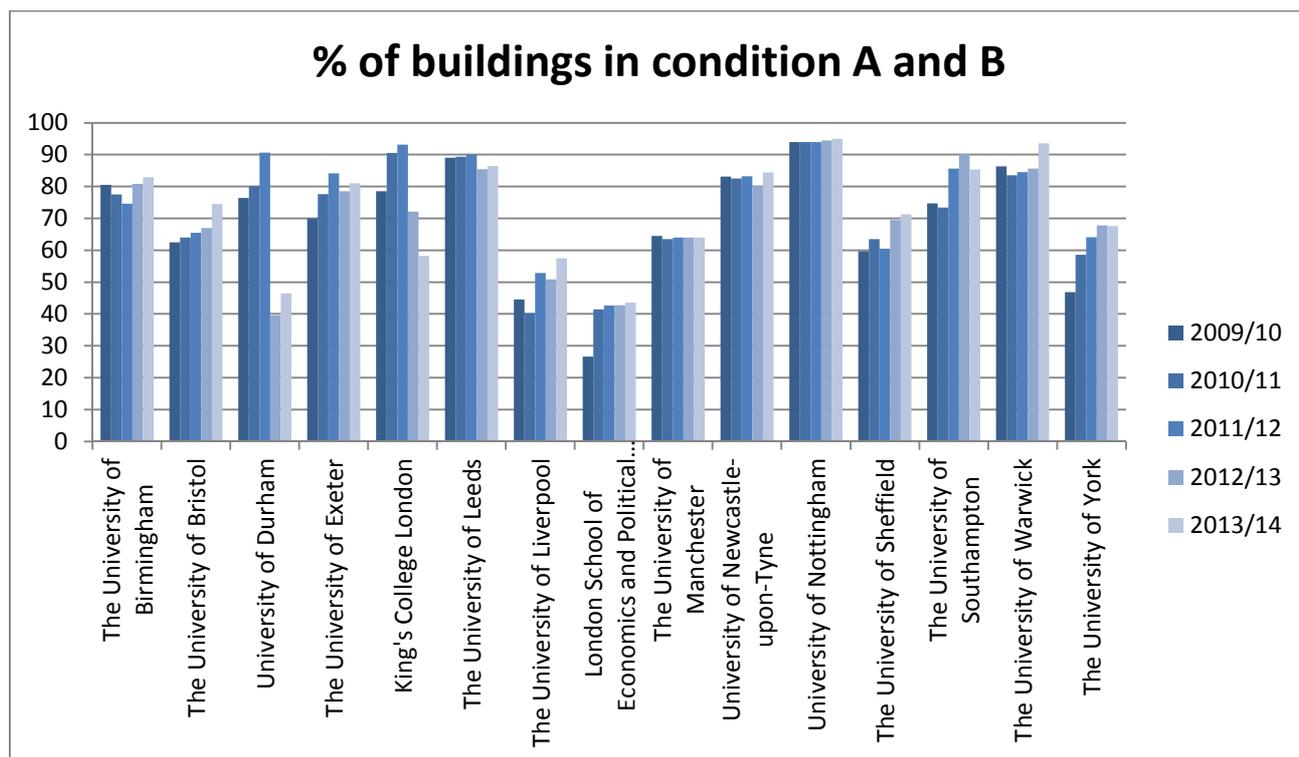


Table 1 - % of Buildings Condition A/B

<sup>2</sup> <https://www.hesa.ac.uk/>

Alongside the total property costs by floor area (£124/m<sup>2</sup> in 2013/14 against a English Russell Group Mean of £144/m<sup>2</sup>) we also benchmark property costs against the number of students. Nottingham's performance in this metric is a product of prudent investment and our relatively high number of students. Again, it illustrates the University is amongst the best performing of our peer group.

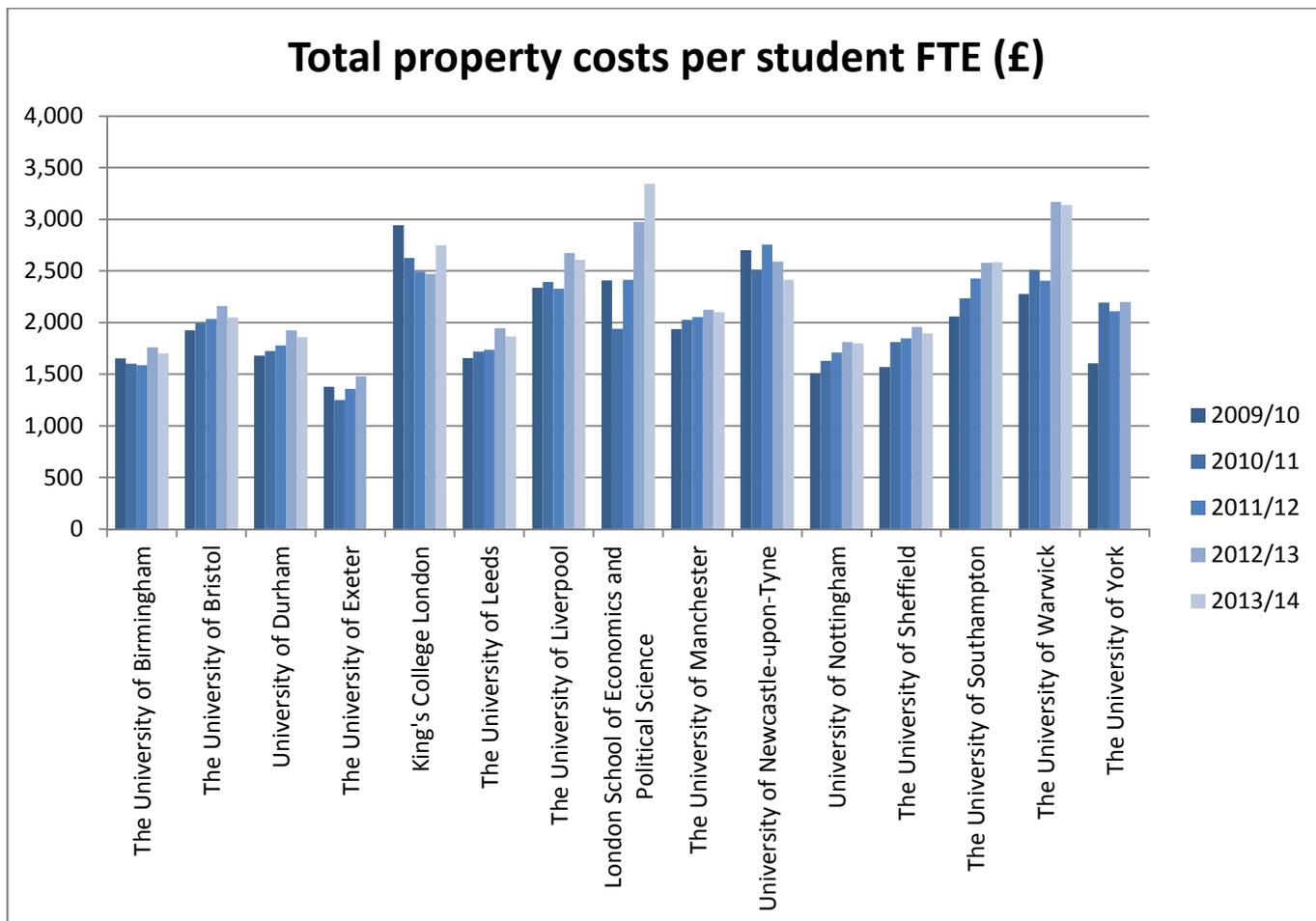


Table 2 - % Costs per Student FTE

Similarly, we benchmark our maintenance costs for the net internal area (NIA) against peer organisations. Table 3 illustrates consistency in our investment over the past 5 years. Again, our performance is a product of prudent investment against a relatively high number of students.

The University has strategically invested in measures to reduce its carbon emissions and reduce its consumption of electricity and fossil fuels since the publication of its first carbon management plan in 2010<sup>3</sup>. Over the period the University has seen a consistent reduction in emissions and continues to invest in low carbon and renewable energy technologies to reduce emissions as shown in Table 4.

<sup>3</sup> <http://www.nottingham.ac.uk/about/documents/carbonmanagementplan2011.pdf>

## Maintenance costs per NIA (£)

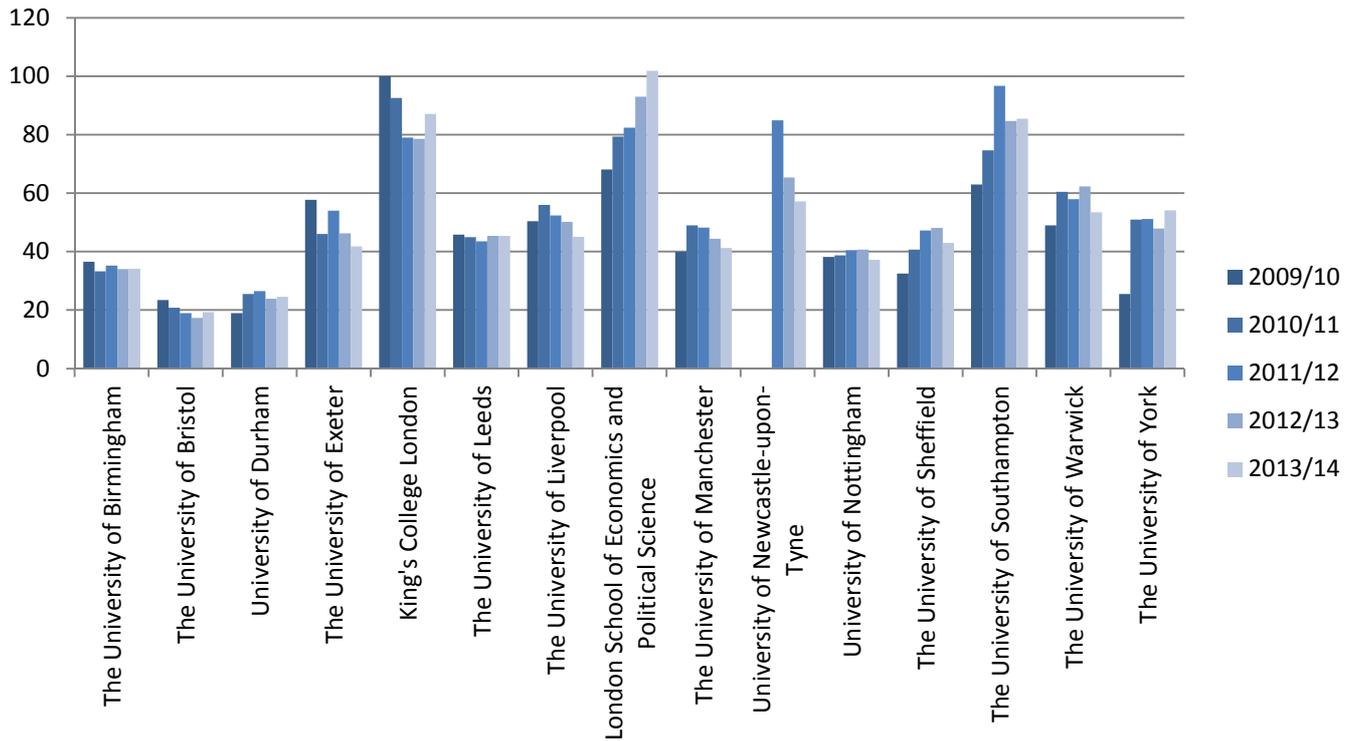


Table 3 - Maintenance Costs per NIA (£)

## Total energy emissions per NIA (Kg CO<sub>2</sub>/m<sup>2</sup>)

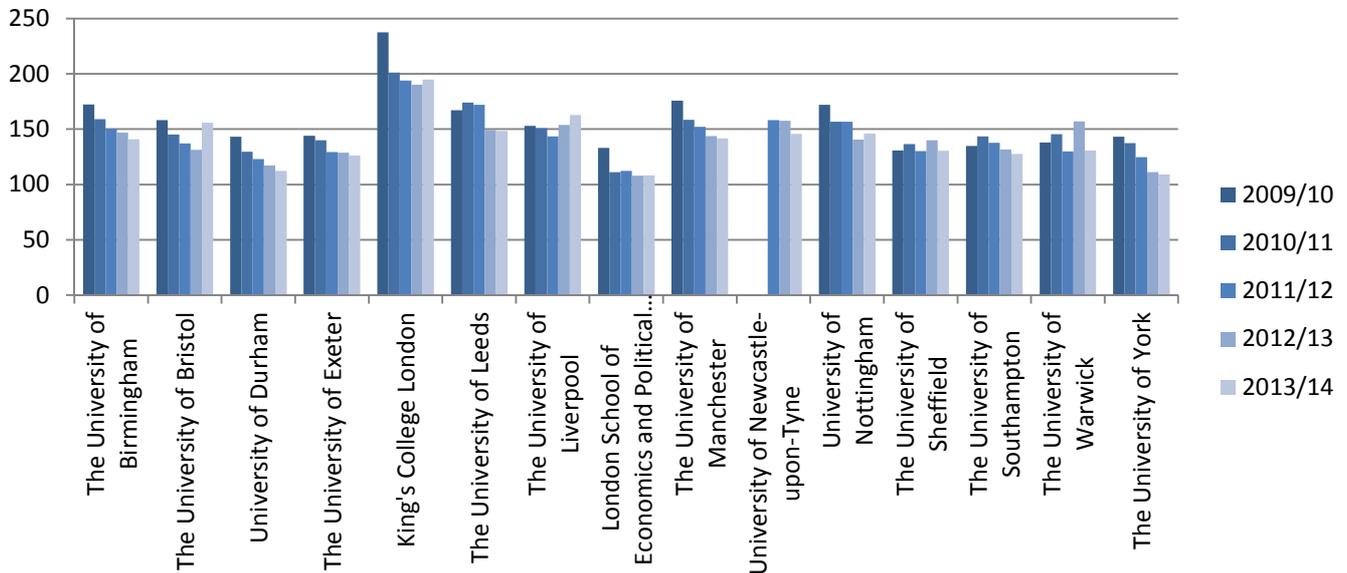


Table 4 - Total Energy Emissions per NIA (Kg CO<sub>2</sub>/m<sup>2</sup>)

## New Challenges and Opportunities

The higher education sector has been subject to significant changes in governance and funding over the lifetime of the previous corporate plan. Universities are now afforded greater autonomy and flexibility but also greater uncertainty. Global Strategy 2020 sets out the University of Nottingham's response to this. Of particular importance is the need to ensure financial sustainability through effective improvements in efficiency (cost reduction) and income generation. The Estate Office will continue to identify where there are opportunities to reduce cost and reinvest in the estate to improve customer satisfaction, resilience and the longer term running costs of the estate. Increasingly, we will need to ensure that teaching spaces are flexible, adaptable and meet the needs of our academic schools such that they facilitate smaller teaching groups, utilise the latest teaching technologies and facilitate cross-disciplinary teaching and research.

The Diamond Review 'Efficiency, effectiveness and value for money' published in February 2015 highlighted the new challenges and opportunities for universities in a time of unprecedented change in the higher education sector. The review identified some key areas for attention which have been acknowledged by The University of Nottingham.

1. Asset Sharing & Procurement *The University is working with a number of partners to identify where it is possible to share expertise, equipment and facilities. Innovation here includes joint procurement activity, asset re-use and deployment and shared services.*
2. Smart Campus and Open Data *By using open data principles, The University can get the best out of its data resources to support activities such as student choice and recruitment, and managerial decision making. Early work has begun the understanding of mobility patterns between and within campuses supported by academic expertise in this field. The potential for and interest in developing the University of Nottingham as a Smart Campus, is considerable and growing. By Smart Campus, we mean a campus that is an efficient, safe, sustainable, responsive and enjoyable place to live and work, underpinned and enhanced by digital / internet based technologies.*
3. Delivering value from the HE estate *Understanding the sector's best practice and innovations can help universities manage the spaces in which staff and students live and work in the most efficient and effective way. Cognisence of the work underway and led by the Association of University Directors of Estates (AUDE) will be important to delivering this.*
4. Evidencing efficiency *An examination of the strategic value of investment within universities will aid understanding of how and why they need to invest for the future. Also, analysing data from universities in a consistent way will provide more reliable estimates of how the sector delivers efficiency savings.*
5. The HE workforce *Diversity, autonomy and competitiveness are factors that have influenced the success of the higher education sector, and the project will seek to identify both practical and policy developments to support and enhance these characteristics.*

## **What do we need to maintain?**

The University has grown a reputation for its inspiring, high quality estate in both the built and semi-natural environment. We know the quality of our estate is a major attraction for prospective students and staff. The opportunity to work and study in our parkland campus, our rural campus at Sutton Bonington and the Jubilee Campus is a key part of our recruitment strategy.

We need to continue to invest in not just capital development but also in the ongoing maintenance of our existing building stock – some of which requires significant investment .

We need to maintain our ability to generate revenue through our retail and commercial activities such as catering, accommodation, conferencing and leasing whilst maintaining a strong offer determined by the student market.

## **What do we need to stop?**

Inevitably, with a continuous focus on efficiencies, the Estate Office will need to identify new ways of delivering the same, or better, outcomes as well identifying activities it can cease altogether. Significant change has been implemented in front line operational services to this end – notably in cleaning and grounds maintenance – however more will be needed to achieve excellence in service delivery within the allocated budgets.

## **Estate Management**

The University estate is large and comprises a wide variety of building types and ages including a number of listed buildings. The campuses also act to enhance the wider community engagement through its access to grounds and facilities for conferences, sports and the arts. The Estate Office operations ensure these facilities are available and fit for purpose all year round.

## **Space Management**

Effective Space Management is essential in order that the University runs smoothly, especially considering the institution's rapid growth over the past twenty years. The Estate Office will continue to work with the Space Management Committee to review space requirements and opportunities for improved utilisation, where possible releasing space to accommodate further expansion without necessarily further build. This will minimise running costs and new buildings will only be created to meet expansion needs where no suitable alternative is available. Buildings which are not fit for purpose will be refurbished, or demolished where uneconomic or inappropriate for further use.

## **Campus Masterplans**

The current campus masterplans through to 2020 remain, broadly, relevant however the masterplans will be refreshed individually and collectively in light of the aspirations of Strategy 2020 to ensure there is an effective framework for their development towards 2030. Of particular importance is:

- The continued development of the Jubilee Campus and Innovation Park/ University Enterprise Zone
- The integration and relationship of, and between, Jubilee Campus and University Park
- Gateway sites to our campuses and the supporting transport infrastructure, including the rail, tram and road networks
- The growth and development of the Sutton Bonington campus
- The development of the Medical School, its relationship to the Queens Medical Centre and University Park
- How we develop and evolve our provision at both Derby and City Hospitals
- Land/ Asset Management
- The refresh and development of new masterplans for the campuses reflecting the ambitions of Global Strategy 2020 and strategies beyond 2020.

In addition, there will be consideration of the function and use of the Kings' Meadow Campus.

The Estate Office will work within the scope of these plans to ensure a cohesive and appropriate ongoing approach to development and refurbishment to best meet the University's plans.

## **Social Responsibility & Sustainability**

The University is committed to being a leader in social responsibility and sustainability. The University has earned a reputation for its commitment to sustainability and is ranked number 1 in the UI Green Metric in 2014. Estates has made a significant contribution and led the development of the University's environmental strategy. As the University broadens the scope of its ambitions around sustainability, Estates will continue to make a significant contribution to those ambitions through how we design, construct, maintain, and invest in our campuses and supporting services. In particular, Estates will co-ordinate the development of the University's Sustainability Strategy and Carbon Management Plan and oversee the governance and implementation of the wider strategy encompassing the University's work in teaching, learning and research.

## Funding

	10/11	11/12	12/13	13/14	14/15
Capital expenditure (£m)	62	60	35	50	61
Revenue-premises costs (£m)	34	38	41	43	41

Revenue premises costs are in the range of 7%-8% of annual expenditure and are expected to remain consistent at these levels to 2020.

The full aspirations of the capital plan would represent a 50% increase on the average capital expenditure over the last 5 years.

## Problems, opportunities, proposals

In developing this strategy we have assessed the strengths, weaknesses, opportunities and threats (SWOT) we face. Clearly the University has continued to recognise the value of its estate in supporting its core business activities. This has led to continued investment in both existing and new build programmes. As our plans show, this investment will continue in order to deliver the academic strategies of teaching, learning and research. We acknowledge the challenges we face in delivering those aspirations here. The detailed SWOT analysis is shown in Appendix B.

## Estate Office Accolades Listing

(Updated Jan 2016)

### Buildings/Premises

<u>Year</u>	<u>Award</u>
	<b>GlaxoSmithKline Carbon Neutral Laboratory for Sustainable Chemistry</b>
2015	Brown Field Briefing Awards – Winner: Best sustainable building on a brownfield site
	<b>The Barn</b>
2015	RIBA Design Awards - Winner: Regional Award, Winner – Sustainability Award
2015	ProCon Awards 2015 -Winner: Construction Project of the Year
	<b>Romax</b>
2015	RICS 2015 Awards – Commercial: Highly Commended
2014	Insider/East Midlands Property Dinner – Winner: Sustainability – Romax Building
	<b>Orchard Hotel</b>
2014	LABC Best Large Commercial Building – National – Winner: Building Excellence
2014	LABC Best Commercial Building – East Midlands – Winner: Building Excellence
2013	Insider East Midlands/Property Dinner Design Award – Winner: Design Excellence
2013	RICS Hotel & Tourism Design & Innovation Award – Winner: Tourism & Leisure
	<b>Highfield House</b>
2013	RIBA Design Award – Winner: Regional Award; Winner – Conservation Award; Winner – Client of the Year
2013	RICS Conservation/Regeneration Design Award – Highly Commended
	<b>Si Yuan Centre</b>
2013	Insider/East Midlands Property Dinner – Winner of Judges Special Award (one-off award for scheme’s overall quality)
2013	CIOB Project of the Year ‘Commitment to Construction in the East Midlands’ – Highly Commended
2013	‘Construction News’ Project of the Year under £10m Construction Award – Highly Commended
2013	RICS Design and Innovation Award – Highly Commended
	<b>Energy Technologies Building</b>
2014	BRE BREEAM Awards 2014 – Winner
2013	ACE Centenary Engineering Excellence Awards – Winner of ‘Building Services Large’ Design Award
2013	Construction News ‘Sustainable Project of the Year under £10m’ Construction Award – Highly Commended
2013	RICS Design and Innovation Award – Highly Commended
	<b>Institute of Mental Health</b>
2014	CIAT Design Excellence – Commended

2013	Construction News 'Project of the Year under £10m' Construction Award – Highly Commended <b>Engineering &amp; Science Learning Centre</b>
2012	RIBA East Midlands Award for Architecture
2012	Bronze Considerate Constructor Scheme (CCS) award received 13.3.12. National Site Awards to 'recognise and award exceptional levels of consideration against the scheme's code'. <b>Humanities</b>
2012	ICE East Midlands Merit Awards (EMMAs) – Highly Commended. Award received 20.4.12. <b>Bio-Energy</b>
2012	Winner – Building Excellence 2011 'best educational development'. Awarded 18.5.12 by Local Authority Building Control 'to promote quality in the construction industry'. Gateway Building (Bio-Sciences)
2012	Winner – 'Excellence and Quality' (CIOB Committed to Quality awards). Awarded 30.3.12 'to promote excellence in the construction industry'. <b>Nottingham Geospatial Building</b>
2010	RICS Awards East Midlands – Short-listed in the category of 'Regeneration' <b>Sir Colin Campbell/Yang Fujia/Amenities Buildings and Aspire Sculpture</b>
2010	RICS Awards East Midlands – Highly Commended in the category of 'Sustainability'

## Sustainability/Environment

<u>Year</u>	<u>Award</u>
2015	UI Green Metric World University Ranking – 1 <sup>st</sup> . Nottingham named the most environmentally friendly campus
2015	RIBA Design Awards – Awarded Regional Design award: Winner - Sustainability
2015	People and Planet Green League – ranking – 42 <sup>nd</sup> – 2.1 award
2014	UI Green Metric World University Ranking – 1 <sup>st</sup> . Nottingham named the most environmentally friendly campus
2014	'Highly Commended' in the Green Gown Awards for the pioneering Massive Online Open Course 'Sustainability, Society and You'.
2014	Runner-up in the Public Sector Sustainability Awards for Education Sector
2014	Green Flag Park Award Jubilee Campus
2014	Green Flag Park Award University Park
2013	People and Planet Green League – ranking – 70 <sup>th</sup> – 2.1 award.
2013	UI Green Metric World University Ranking – 1 <sup>st</sup> . Nottingham named the most environmentally friendly campus
2013	RHS 'It's Your Neighbourhood' Awards, Sutton Bonington Allotment, Level 4 (Thriving)
2013	Nottingham in Bloom Committee Special Award for an Outstanding Contribution to Nottingham in Bloom
2013	East Midlands in Bloom Regional Award for Horticultural Excellence in Parks
2013	Green Flag Park Award, Jubilee Campus Grounds, Keep Britain Tidy Org
2013	Green Flag Park Award, University Park Grounds, Keep Britain Tidy Org
2012	People & Planet Green League – ranking 57 <sup>th</sup> , 2.1 award
2012	UI GreenMetric World University Ranking – 2 <sup>nd</sup>

2012	Times Higher Education Awards – Outstanding Contribution to Sustainable Development
2012	Green Gowns – Highly Commended (Learning & Skills)
2012	RHS Britain in Bloom It’s Your Neighbourhood Campaign – Sutton Bonington Allotment Society, Level 4 (Thriving)
2012	RHS Britain in Bloom It’s Your Neighbourhood Campaign – University of Nottingham Allotment Society, Level 3 (Developing)
2012	Nottingham in Bloom – Best Business Premises – Gold Award for North Entrance
2012	Civic Trust Green Flag Award for University Park
2011	UI GreenMetric World University Ranking – 1 <sup>st</sup> . Nottingham named the most environmentally-friendly campus.
2011	People & Planet Green League – ranking 83 <sup>rd</sup> , 2.2 award
2011	Nottingham in Bloom – Best Business Gold Award
2011	RHS Britain in Bloom It’s Your Neighbourhood Campaign – University of Nottingham Allotment Society, Level 5 (Outstanding)
2011	Civic Trust Green Flag Award for University Park
2010	UI GreenMetric World University Ranking – 2 <sup>nd</sup> . Nottingham ranked second in a league table of the world’s most environmentally-friendly higher education institutions.
2010	Green Gowns – Highly Commended (Continuous Improvement)
2010	People & Planet Green League – ranking 53 <sup>rd</sup> , 2.2 award
2010	Nottingham in Bloom – Best Business Category for North Entrance
2010	Civic Trust Green Flag Award for University Park

## General

<u>Year</u>	<u>Award</u>
2014	Association of University Chief Security Officers Annual Awards - Security Initiative of the Year (Joint Award Mark Davis & Robert Payne).
2013	Insider/East Midlands Property Dinner ‘Special Achievement Award’ for personal contribution to the sector – Winner: Chris Jagger
2012	Institute of Groundsmanship (IOG) Industry Awards – Most Promising Sports Turf Student of the Year for Susan Lawrence
2010	Association of University Chief Security Officers Annual Awards - Security Officer of the Year (Joint Award Mark Davis & Robert Payne).

## Appendix B – SWOT Analysis

	Helpful	Harmful
Internal Origin	<p><b>STRENGTHS:</b> Current characteristics of the unit that give the University an advantage over its competitors, either directly or via support to Schools/partners.</p> <ul style="list-style-type: none"> <li>• Our proven ability to plan, deliver and maintain a sustainable world class estate across both the UK, China and Malaysia</li> <li>• Well-developed master plans and land assembled for future development with ability to expand at Jubilee Campus</li> <li>• Wide range flexible and integrated in-house technical and professional skills to support commissioning and direct delivery supported by an established framework of external consultants</li> <li>• Well established and productive collaborative approach to working with key external stakeholders.</li> <li>• Business capability and resilience supported by robust processes and governance of integrated services.</li> </ul>	<p><b>WEAKNESSES:</b> Current characteristics of the unit which place the University at a disadvantage relative to its key competitors, either directly or indirectly.</p> <ul style="list-style-type: none"> <li>• Limited influence over external and some internal factors effecting long term strategic direction and planning of The University and its estate.</li> <li>• Relative to other universities we have a lean workforce which is increasingly stretched as the estate grows</li> <li>• We recognise that we have an aging workforce and skills and experience will be lost without robust recruitment and succession planning</li> <li>• Skills gap in fast changing operations environment, notably mechanical and electrical engineering as new technology is adopted. The level of technical competencies of the in-house team with the continued introduction of cutting edge and innovative technologies in new buildings puts them at a disadvantage against the specialist contracting firms</li> <li>• Under-investment in technology systems / IT over time leaves some systems vulnerable.</li> <li>• IT Systems and service levels to meet increasing demand for technology based efficiencies.</li> </ul>
	<p><b>OPPORTUNITIES:</b> Current or future external circumstances – typically beyond your control, which might be exploited to confer advantages on the University,</p>	<p><b>THREATS:</b> Current or future elements of the external environment – within or beyond University, which could cause problems for the University or its units.</p>

<b>External Origin</b>	<ul style="list-style-type: none"> <li>• Investment and adoption of innovative technologies and integrated IT solutions to further improve customer satisfaction, support leaner operations and compliance with industry standards, e.g. BIM</li> <li>• Develop a sense of arrival and identity to a 'University Quarter' in Nottingham and develop effective connectivity and master plan to link together both University Park and Jubilee Campus.</li> <li>• Create arrival hubs and at UP (Portland), JC and Sutton Bonington (The Barn) and develop the Portland 'Education Quarter' and new teaching building.</li> <li>• Greater understanding of Faculty vision and plans working with Faculty PVCs.</li> <li>• Development of land assembled at the north end of the JC on Triumph Rd/Wollaton Rd junction as an opportunity for significant development.</li> <li>• Develop and utilise our assets with greater adaptability, flexibility of space for multi-use both within the University and for external customers.</li> <li>• Continue to improve the reorganisation of contracts with Procurement with the benefit of consolidation and better management of contractors.</li> <li>• Much greater integration with new forms of technology and systems across all work areas to support the University's ambition to develop smart campuses.</li> </ul>	<ul style="list-style-type: none"> <li>• Failure to achieve sufficient surplus for investment in the capital programme underpins the delivery of the capital plan and investment in the long term maintenance of the estate.</li> <li>• Increasing tension between pressures of cost reduction, highly serviced buildings and increasing expectation leading to reductions in funding available for maintenance of the estate.</li> <li>• Failure to achieve long term continuity of senior managers with succession planning and structures that are appropriate and fit for purpose.</li> <li>• Significant changes in policy from central Government which effect the financing, performance or ambition of the HE estate in general.</li> <li>• Failure of key infrastructure at campus scale or at key building level.</li> <li>• Loss of skills and knowledge as staff retire or take new opportunities in the private sector leaving the University exposed.</li> </ul>
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# APPENDIX C - PROFESSIONAL SERVICE STRATEGY

## 1 Core Strategy

### **1 To maintain the quality of the University's Campuses and enhance the internal and external environment of their premises.**

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- Enhance and improve collaboration and communication, by:
  - The review and implementation of enhanced collaboration with Schools and Departments at senior level.
- Ensure cohesive approach to campus improvements, by:
  - Working within Masterplans for each campus, revising where necessary and with the evolution of the University's requirements.
- Maintain existing fabric of the Estate to a high standard, by:
  - Continuing to invest in planned maintenance, including management of data/manuals to target appropriate and efficient servicing and repair.
  - Investing in and enhancing the Helpdesk function, Direct Labour Organisation and contractor network to provide reactive maintenance in an efficient and least disruptive manner to minimise impact on users.

### **2 To plan future capital programmes to provide state-of-the-art University facilities using environmentally friendly and energy efficient developments where appropriate.**

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- Provide campus environments to facilitate World Class teaching and research, by:
  - Working with Schools and Departments to clarify and understand requirements to provide business case based option appraisals for significant developments to ensure appropriate provision of facilities.
  - Use of design competitions to optimise development opportunities.

### **3 To continue the development of the University of Nottingham Innovation Park.**

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- Expansion of this revenue generating facility, by:
  - Completion of the new Commercial Office building at Jubilee Campus.
  - Working with UNIP to identify opportunities for further expansion, both in terms of land acquisition and new buildings at Jubilee Campus on a business case basis.

### **4 To identify and plan new major infrastructure developments to respond in a timely manner to the strategic growth and objectives within the University Plan in order to enhance student experience, and support internationally competitive and interdisciplinary research**

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- Ensure facilities are available for increased and enhanced research and teaching, by:
  - Working with Schools and Departments to identify and recognise space and resource requirements in advance of need.
  - Working with Finance to review and identify budget parameters for meeting the additional operational needs of a growing institution.
- Identify opportunities for enhancing student experience, by:

- Working with the Students Union, Space Management Committee and Learning & Teaching Board to produce viable and appropriate enhancements across all our campuses.
- Researching best practice across the sector to identify new and effective facilities upgrades/utilisation opportunities.

## **5 To increase efficiency in the utilisation of University premises.**

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- Improve the use of facilities and buildings, by:
  - Continued support of on-going Space Management Committee Reviews.
  - Seeking to ensure timely and cost effective provision of World Class facilities for research and learning.
- Maintain and upgrade facilities to meet changing requirements and to identify opportunities for enhanced utilisation, by:
  - Working with Central Timetabling Office, Learning & Teaching Board, Research Committee and Space Management Committee to identify and propose enhancements.
  - Researching best practice across the sector to identify opportunities for implementation of new and innovative facilities to aid in improvements to teaching, learning and research.

## **6 To adopt an integrated approach to environmental management, including energy, waste and traffic management policies and ensure that our efforts to protect the environment get the recognition they deserve.**

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- Improve the external environment, by:
  - Continuing to secure Green Flag award recognition for the University Park Campus.
  - Providing new landscaping strategy for our campuses starting with University Park.
- Improve the environmental performance of our buildings and the University's physical infrastructure, by:
  - Moving towards carbon neutral energy performance.
  - Adopting sustainable procurement practice
  - Promoting renewable and lower carbon energy systems (e.g. solar, wind and combined heat and power).
  - Reducing water consumption and waste output by targeted data collection, management and use of innovative technologies.
- Continue to develop sustainable transport programmes, by:
  - Updating the University's travel plans for each campus.
  - Working with local transport providers to maximise opportunities for alternative methods of transport – including the new tram line now serving University Park and the Medical School.

## **7 To make provision in all new projects and, as far as is practicable, in existing buildings for students and staff who have a disability.**

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- Ensure equality of access to all new buildings and refurbishment projects where possible, by:
  - Requiring full access statements from Design Teams for new facilities to cover the wide range of access issues.

- Working with the Disability Liaison Office on specifically identified issues in existing building refurbishments.
- Implement best practice in provision, by:
  - Ensuring staff obtain appropriate training and opportunities to identify best practice and disseminate across the office.

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**8 To disinvest in surplus or non-core capital assets that do not form part of the longer-term requirements of the University and at the same time identify and seek to procure appropriate additional land and/or buildings that would contribute to the longer term requirements, particularly at Jubilee Campus and at Sutton Bonington Farm.**

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- Disinvest in surplus or non-core capital assets, by:
  - Identifying assets that are inefficient, no longer appropriate to a World Class Institution and no longer required for University use.
  - Make recommendations for their sale, demolition or re-use.
- Procure additional land and/or buildings to support the University's growth requirements, particularly at Jubilee Campus and at Sutton Bonington farm, by:
  - Continuing to identify and work with local landowners to secure additional facilities when potential arises.
  - Working with respective local planning authorities to identify opportunities for development plans to restrict adjacent uses such as to avoid inappropriate development which could adversely impact on the University.
  - Maintain an overview of local planning applications and support or object as appropriate.

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**9 To maximise receipts from leased property and space, working to enable additional income to the University.**

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- Work with the University of Nottingham Innovation Park and the Conference Office to identify opportunities for utilisation of the University's Estate, by:
  - Maintaining a data base of vacant space available for leasing to external parties.
  - Identifying opportunities for new developments and/or incorporating income producing potential into new builds (e.g. retail, research and office space).

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**10 To optimise our utilisation of learning & teaching resources whilst providing quality learning spaces, taking account changing patterns in learning & teaching.**

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- Maximise efficiency of timetabled rooms, by:
  - Working with Central Timetabling to minimise the use of facilities booked and not used.
  - Identifying patterns of use which lead to optimum provision.
- Support the Learning & Teaching Agenda, by:
  - The provision of first class teaching facilities.
  - Working with colleagues on the Learning & Teaching Board to support and promote new and innovative study.

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**11 To provide excellent facilities and environment for research and to enhance opportunities for commercialisation of research.**

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- Ensure School Plans are assessed with full consideration of future research pressures, by:

- Collaboration with Schools that have identified requirements for enhancement of facilities.
- Identifying opportunities for flexible research space to meet changing needs
- Continuing expansion of the Innovation Park.

## **12 To provide a high level of responsive service to maintain, enhance and improve the physical estate and infrastructure.**

- Ensure proper lines of communication for the reporting of defects, damage and required repairs:
  - Enhance the Estates Helpdesk function to directly support the University day to day operation.
  - Identify with schools, departments and professional services better ways of working, improved responsiveness and customer feedback.
  - To continually assess the systems and procedures that support the reactive Estates service.
  - To enhance and improve the effectiveness of planned maintenance to reduce costs and ensure equipment is available when required.
  - To review and assess all major infrastructures to ensure adequate investment is allocated to ensuring all the background and hidden systems are operational and in good condition.

## **2 International Campuses**

The Estates Office works with our partner organisations at both UNNC and UNMC:

### **1 To maintain the quality of the University's Campuses and enhance the internal and external environment of their premises.**

- Enhance and improve collaboration and communication by:
  - Review and implementation of enhanced collaboration with Schools and Departments at senior level.
- Ensure cohesive approach to campus improvements, by:
  - Working within Masterplans for each campus, revising where necessary and with the evolution of the University's requirements.
- Maintain existing fabric of the Estate to a high standard, achieved by:
  - Continuing to invest in planned maintenance, including management of data/manuals to target appropriate and efficient servicing and repair.
  - Invest in and enhance the Helpdesk function and contractor network to provide reactive maintenance in an efficient and least disruptive manner to minimise impact on users.

### **2 To plan future capital programmes to provide state-of-the-art University facilities using environmentally friendly and energy efficient developments where appropriate.**

- Provide campus environments which facilitate World Class teaching and research, by:
  - Working with Schools and Departments to clarify and understand requirements to provide business case based option appraisals for significant developments to ensure appropriate provision of facilities.

- Working with partner organisations on new designs for facilities.

### **3 To identify and plan major infrastructure developments to respond in a timely manner to strategic growth and objectives within the University Plan in order to enhance student experience, and support internationally competitive and interdisciplinary research**

- Ensure facilities are available for increased and enhanced research and teaching , by:
  - Working with Schools and Departments to identify and recognise space and resource requirements in advance of need.
  - Working with the partner organisations and Finance to review and identify budget parameters for meeting the additional operational needs of a growing institution.
- Identify opportunities for enhancing student experience, which will be achieved by:
  - Work with the Students Union, local Space Management Committee and Learning & Teaching Board to produce viable and appropriate enhancements across all our campuses.
  - Research best practice across the sector to identify new and effective facilities upgrades/utilisation opportunities.

### **4 To increase efficiency in the utilisation of University premises.**

- Improve the use of facilities and buildings, which will be achieved by:
  - Seeking to ensure timely and cost effective provision of World Class facilities for research and learning.
- Maintaining and upgrading facilities to meet changing requirements and identifying opportunities for enhanced utilisation by appropriate development, by:
  - Researching best practice across the sector to identify opportunities for implementation of new and innovative facilities to aid in improvements to teaching, learning and research.

### **5 To adopt an integrated approach to environmental management, including energy, waste and traffic management policies and ensure our efforts to protect the environment get the recognition they deserve.**

- Improve the external environment, by:
  - Securing new landscaping strategy for our campuses.
- Improve the environmental performance of our buildings and the University's physical infrastructure by:
  - Moving towards carbon neutral energy performance.
  - Adopting environmentally conscious procurement practice
  - Promoting renewable energy systems.
  - Reducing water consumption and waste output by targeted data collection, management and use of innovative technologies.
- Continue to develop sustainable transport programmes, by:
  - Updating the University's travel plans for each campus.
  - Working with local transport providers to maximise opportunities for alternative methods of transport where appropriate.

**6 To make provision in all new projects and, as far as is practicable, in existing buildings for students and staff who have a disability.**

---

- Ensure equality of access to all new buildings and refurbishment projects where possible, by:
  - Reviewing partner proposals against normal University access standards for new facilities to cover the wide range of access issues.
- Implement best practice in provision, by:
  - Ensuring staff obtain appropriate training and opportunities to identify best practice and disseminate across the office.

**7 To optimise our utilisation of learning & teaching resources whilst providing quality learning spaces, taking account of changing patterns in learning & teaching.**

---

- Maximise efficiency of timetabled rooms, by:
  - Working with Central Timetabling to minimise facilities booked and not used.
  - Identifying patterns of use which lead to optimum provision.
- Support the Learning & Teaching Agenda, by:
  - The provision of first class teaching facilities.
  - Working with colleagues on the Learning & Teaching Board to support and promote new and innovative study.

**8 To provide excellent facilities and environment for research and to enhance opportunities for commercialisation of research.**

---

- Ensure School Plans are assessed with full consideration of future research pressures, which will be achieved by:
  - Collaboration with Schools with identified requirements for enhanced facilities.
  - Identify opportunities for flexible research space to meet changing needs

### 3 Effectiveness, Quality, Efficiency and Adding Value

#### 1 High standards of customer service in all operations.

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- Professional and well trained staff who understand their roles and responsibilities which will be achieved by:
  - Focussed training to ensure skills are relevant and up to date.
  - Ensure efficient and appropriate information dissemination so staff are aware of wider University issues which are pertinent to their role.
  - Review Customer Relationship Management to focus staff on providing a professional service at all times

#### 2 Ensure regular data collection and monitoring to form the basis of reasoned business decisions.

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- Maintain Building Information System, which will be achieved by:
  - Working with IT Services to ensure a fully functional web based system works to provide up to date plans of all key buildings across all campuses.
  - Ensure coordination within Estates to update plans and data following any structural changes.
  - Continue to work with Finance on the Resource Allocation Model such as to ensure information is accurate in regard to space allocation
- Carry out appropriate and targeted surveys, which will be achieved by:
  - Building Surveyors to continue to have responsibility for allocated buildings to review and identify fabric.
  - Continue twice yearly surveys of centrally timetabled rooms to identify utilisation.
  - Review and identify opportunities to improve accuracy and efficiency in collation of survey information
- Maintain and enhance Building Management Systems, which will be achieved by:
  - Continued roll out of building control systems to enhance efficiency in operation and provide alarm system response to key systems.

#### 3 Reduction in Energy & Resource Use, Carbon and Waste.

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- Seek to ensure Environmental Excellence in all our activities, which will be achieved by:
  - Facilitating the active participation of the University community in reducing the collective environmental impact of the organisation through both formal and informal activity.
  - Meet and, where appropriate, exceed all relevant legislative and regulatory requirements.
  - Engage fully with the Student Body to ensure the involvement of a key stakeholder in environmental improvements.
  - Improve the environmental performance of the University's physical infrastructure by moving towards carbon neutral energy performance, adopting environmentally conscious procurement practice, promoting renewable energy systems, reducing water consumption and waste output.
- To support the University's goal of being a leading "Sustainable University", which will be achieved by:

- Ensure all new buildings are designed to achieve BREEAM Excellent as a minimum and outstanding where appropriate and/or directed.
- To explore and identify opportunities for onsite energy generation to reduce the University's carbon footprint and as exemplar activities.
- Reduce total energy emissions p.a. from the 2008/09 baseline of 68,000 tonnes to 41,000 tonnes in 2020 for the existing building stock.

#### 4 Seek to maximise resource efficiency in Space Allocation.

- Provide appropriate space for University requirements, which will be achieved by:
  - Provide professional support and advice to Schools and Departments in relation to their space utilisation where change is requested.
  - Support Space Management Committee in the provision of business case based submissions from Schools and Departments, support and assist in Space Reviews with members of SMC
  - Maintain the database of space allocation, identifying opportunities for use of vacant or underused space.

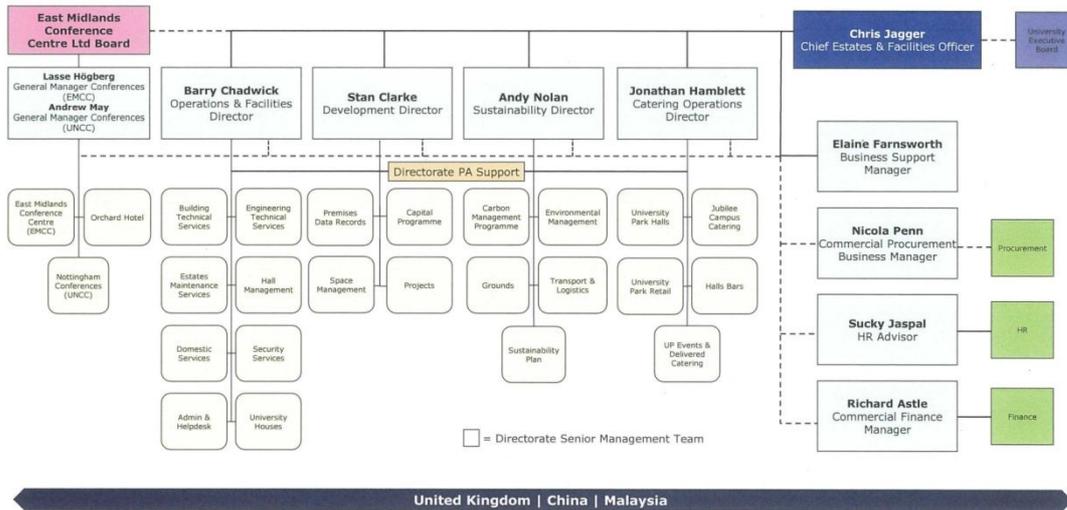
## 4 Dependencies, interdependencies & enablers

- **Open communication** with Schools and Departments to ensure reasoned and appropriate requests are met, identifying key drivers to promote efficient use of University resource whilst meeting particular requirements.
- The Estate Office provides facilities for the whole of the University in terms of space, physical environment, heating, security, cleaning with local interdependencies across the campuses to achieve appropriate provision of all services.
- **Marketing and Communications** for University wide communications (for example emergency work updates), brand guidelines, Campus Plans, general marketing.
- **PMID for Accommodation Services**, for management information, particularly in relation to Space Reviews.
- **Admissions** for Halls allocations
- **Students' Union** for the development of space; improvements in JCRs and the student residential experience; sports club operations, Open Days
- Collaboration with **BEIS** with regard to University of Nottingham Innovation Park
- Collaboration with **RGS** in relation to funding opportunities to support research and the REF, together with monitoring and audit processing.
- Collaboration with **International Office** over international operations with Estates impact and the wider student experience
- Collaboration with **Campaign Office and Alumni Relations** to support funding applications, reviews and tours of the University campuses.
- Access to appropriate and robust **IT** systems to allow us to offer an effective online service to the University including Smart Card Access systems, building management system and other key services.
- **Student Operations and Support** to provide appropriate facilities for their operation, such as allocation of space for new initiatives, provision of facilities in new developments (e.g. Amenities Building at Sutton Bonington) and for major conference
- **Department of Sports & Recreation** to coordinate support for activities including pitch maintenance and lining, new developments and refurbishments.

- **Local Authorities and the Local Enterprise Partnership** to promote the University's developments to minimise issues in relation to planning permissions, building control and regulatory requirements.
- **Local Residents and Associations** to ensure promotion and coordination of developments to minimise any impact on our neighbours wherever possible, and to seek support from our neighbours for University activity (such as Friends of Highfields Park).
- **De Vere Ventures and Conference Office** to maintain high quality facilities for income generation.
- **National College for Teaching & Leadership** at Jubilee Campus to support their operation.
- **Friends Groups** providing support and community involvement in particular the grounds area allowing application for awards.

# APPENDIX D – Facilities Directorate Organogram

## Facilities Directorate (Estates and Hospitality Departments) Organisational Structure



August 2014

