Facilities Directorate

Staff Update

The purpose of this bulletin is to provide headline information on the Directorate’s emerging strategy and plan. All services in the University are required on an annual basis to restate their strategy and plans for a five year period. This is known as the Integrated Planning Exercise (IPE) and this will take place in January 2011. The following information will form the basis of our submission for this exercise.

Mission Statement
1. The following draft mission statement has been formulated by the senior team.

The Facilities Directorate’s Mission is “to provide first-class facilities and services to staff, students and visitors which support the University’s strategic objectives and world-class aspirations”.

FD strategy and plan
2. The FD strategic objectives are being developed in the context of the following University key strategic themes:
   • Delivering a sustainable, efficient and effective organisation
   • Delivering an exceptional student experience
   • Valuing and developing all of our staff
   • Financial Sustainability

The objectives and service measures will focus on areas such as:

   o the condition of the estate
   o carbon management
   o space planning & utilisation
   o student & staff satisfaction
   o demonstrating value for money and efficient services
   o managing change effectively
   o customer/service level agreements

These are just some examples and more information will be communicated to staff following the Integrated Planning Exercise (IPE). All four services and the support functions will be required to formulate a strategy and 5 year service and financial plan aligned to these areas and work has begun in each service to develop these.

3. The Directorate will need to measure and track performance against plans in order to show how our services are contributing to the University’s overall performance. To do this effectively a range of measures and targets will be developed at strategic and operational level; some new and some building on existing ones. These are currently being looked at and are likely to include, for example, service costs per sqm; customer and staff satisfaction rates; condition of the estate; fitness for purpose and student occupancy rates. However, there will be others and each service head will ensure measures are linked to reliable data and make arrangements to benchmark services.
Integrated Planning Exercise (IPE)
4. The IPE for all University services is scheduled and the Facilities Directorate submission will be presented on 19 January 2011. Each head of service in the Directorate will provide information on their strategy and plan focusing specifically on where the service is now, where does it want to be, how will the service get there and to identify any key issues and challenges. This will be supported by a financial plan, measures and priorities aligned to the overall FD and University strategies.

Change Plan
5. The areas for change planned and/or underway in the Directorate fall into 3 broad categories:

   o Change arising from the 09/10 economies exercise requiring completion
   o Change which will bring together the critical business support functions for the FD
   o Work which will involve looking at services which are undertaken in more than one area of the FD

The priority is still to look at the support functions which cross all services and work has begun in some of these areas.

Comments and views
6. Your comments and views about any of the above information are welcome including whether you think any other service areas or functions should be looked at and included in the change plan which would help to ensure we have a unified Directorate. Please send these to fdstaff@leeds.ac.uk or alternatively via your line manager/team meeting.