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EXECUTIVE SUMMARY

The Estates & Facilities Directorate operate their Strategic Plan for 2018 to 2023 within the principles and values of the De Montfort University (hereafter referred to as ‘DMU’) Strategic Plan for 2018 to 2023.

The Estates & Facilities Strategic Plan sets out the Directorate aims and objectives, for the estate covering the 5 year period between 2018 and 2023, with the aim of providing a fit for purpose physical estate, for an ambitious and successful university in an ever changing higher education environment.

In contributing to the university’s wider Strategic Plan, we strive to deliver our Mission Statement in an effective, efficient and professional manner:

“To provide a transformational, attractive, vibrant 24/7 campus that is safe, efficient, accessible and incorporates sustainable and environmentally friendly technologies to support a diverse range of activities on campus.”

In order to meet the university’s strategic aims we endeavour to:

Evolve the campus, developing where necessary and engaging with the executive board, faculties and directorates to make the best use of land and property assets.

Review and continually improve the services that we offer, ensuring that they represent value for money, are fit for purpose and provide an excellent customer experience to all of our stakeholders.

Contribute towards the delivery of the United Nations Sustainable Development Goals through Estates activities.

Umesh Desai, Director of Estates & Facilities
In 2010, DMU embarked upon the campus transformation project, investing over £136m into developing ‘a campus of the future’. This vision has now become a reality. Building on the successful landmark Hugh Aston Building, the final project comprised the iconic and imposing Vijay Patel Building, with its arresting architecture and innovative, sector leading teaching facilities. The Vijay Patel Building has defined DMU’s commitment to creative and collaborative education.

In between these two landmark projects, the Campus Centre Building, the home of student life and the headquarters of the De Montfort Students’ Union has also been refurbished.

Mill Lane, the main road running through the heart of the campus, has been completely re-modelled, taking a busy vehicular thoroughfare and creating a traffic free ‘green lung’ which users can walk and relax.

Additionally, the historically significant Great Hall of Leicester Castle has been given a new lease of life, and fully refurbished to create the Leicester Castle Business School. Properties leading to the Leicester Castle Business School have also been refurbished, including the creation of the Castle Inn pub.

Lastly, the Space Allocation Project focused on centralising student facing facilities towards the heart of the campus by refurbishing a number of buildings, spaces and external areas.

We have significantly revamped and expanded our sports facilities, creating a home for many university and community sports teams.

The transformed campus has received many accolades and awards, celebrating the positive impact it has made on the university and the city.
OUR INTENTIONS

- Create a first class campus
- Invest in smart technology
- Deliver a first class customer service
- Enhance campus services
- Embrace sustainability
- Encourage staff development
- Support continuous improvement
- Promote our city
- Operate a 24/7 campus
DELIVERING A TRANSFORMATIONAL EDUCATIONAL EXPERIENCE

Focusing on students needs, we intend to develop innovative and technologically advanced facilities within the heart of the campus, with support for increased operational hours, to ensure that the student educational experience is sector leading.

WE AIM TO

- Provide diverse and innovative teaching areas to support varied learning environments, incorporating the latest IT and AV technology.
- Provide social and support areas to foster creative thinking and skills development.
- Provide opportunities for work experience via Estates operations.
- Support demand for increased operating hours.
- Maximise the size and space to reflect the student body and learning needs.
DELIVERABLES

- Major re-development to create a 21st Century library.
- Design innovative and collaborative teaching spaces.
- Configure facilities to create innovative, dynamic and sector leading student spaces.
- Centralise student activities to the heart of the campus. Refurbish teaching spaces to meet user expectations.
- Design flexible and multi-purpose spaces around the campus.
- Incorporate sector leading Information Technology to enhance all spaces.
- Work closely with DMU colleagues to support Graduate Trainees, Frontrunners, local College partners Apprenticeships, DSU and DMU Works.
- Be flexible with regards to increased staffing hours as necessary, subject to availability of resources.
- Support 24/7 access to buildings and facilities wherever possible.
Pivotal to the university’s strategic aims we intend to deliver more effective utilisation of building space, for teaching, research and living, expand our campus as necessary and improve our infrastructure in close collaboration and consultation with colleagues and customers.

WE AIM TO

- Improve facilities via the Space Allocation Project Phase 2.
- Provide suitable and flexible living accommodation.
- Identify campus expansion opportunities.
- Monitor and improve our building stock.
- Improve our estates infrastructure.
- Collaborate and consult to meet the needs of colleagues and customers.
- Transform staff working spaces to aid health and wellbeing.
- Enhance collaborative working relationships via improved working environments.
DELIVERABLES

- The Space Allocation Project Phase 2, on time and budget, which includes Bede House and Heritage House.
- Refurbish existing halls of residence to improve standards.
- Explore the need for increasing university managed accommodation.
- Provision of a blend and range of accommodation that will suit international student requirements, from Pre-Sessional starters, to In-Year intakes, mixed mode accommodation etc.
- Dependent on market conditions and availability make suggestions on the purchase of additional buildings as opportunities arise.
- Develop the Estates Masterplan to build on the successes of Masterplan’s 1-3.
- Maintain the majority of our building stock to a HESA (Higher Education Statistics Agency) condition rating of B or higher throughout.
- Maintain our PPM (Planned Preventative Maintenance) schedule.
- Monitor, manage and implement our Service Plan KPI’s, including annual reviews to establish suitability and fitness for purpose.
- Undertake 6 monthly operational feedback meetings, with contacts from faculties and directorates.
- Monitor and maximise the efficient use of space.
EMBRACE SUSTAINABILITY

Our strategy aims to embrace sustainability across the university via estates operations, initiatives and projects, contributing significantly towards the implementation of the United Nations Sustainable Development Goals.

WE AIM TO

- Facilitate a more sustainable campus and reduce energy consumption.
- Encourage sustainable transport choices.
- Champion environmental protection and sustainability.
- Promote renewables.
DELIVERABLES

• Delivery of existing and new sustainability initiatives.

• Promote sustainability as part of the DMU staff and student Induction.

• Promote sustainable energy alternatives through capital build projects, in accordance with the adopted Carbon Management Plan and Energy Policy.

• Consider major energy saving schemes, such as district heating and water source heat pumps.

• Purchase renewable sources of energy.

• Liaise with Government bodies and partners regarding alternative means of transport.

• Negotiating staff and student travel discounts and managing the promotion and use of cycle and car parking facilities.

• Management of the annual Travel Surveys.

• Deliver a reduction in land fill waste by increasing recycling, above the current 90%.

• Advise on and promote sustainable procurement.

• Deliver the Carbon Management Plan.

• Contribute to the UN SDG’s via estates activities, initiatives and projects, and through support to professional and academic staff on this issue.

• Support the work of the Education for Sustainable Development Forum.
Estates & Facilities, as a large and diverse Directorate continue to embrace smarter methods of working to deliver further enhancements to our services, primarily via the use of advanced integrated technology.

WE AIM TO

- Invest in a new CAFM (Computer Aided Facilities Management) Information System.
- Integrate ITMS Strategy into the physical estate.
- Invest in a Security Incident Management System.
- Invest in a new Conference Booking System.
- Integrate My Projects system into Estates’ practices.
- Invest into online and dynamic web forms.
- Improve access card and key management systems and processes.
- Improve real time reporting.
DELIVERABLES

- Funding, procurement and implementation of a Computer Aided Facilities Management Information System.
- Consider and incorporate developments in IT in new projects to future proof investments.
- Procurement and implementation of Security Incident Management System.
- Funding, procurement and implementation of a new Conference Booking System.
- Implementation of the My Projects system into Estates project management.
- Funding and implementation of online and dynamic web forms, for example Visitor Parking and Out of Hours access to buildings.
- Further expand and integrate access card readers across the estate, reducing the reliance on key management and improving security.
- A series of rationalised reports and dashboards, from across the various estates systems, delivered via Crystal Reports or Tableau.
- Invest into improvement to Security systems to enable smarter real time information sharing.
FACILITATE STAFF DEVELOPMENT

As our most important resource, we aim to ensure that all members of Estates & Facilities staff are fully trained and developed to the best of their potential, as well as ensuring suitable staffing levels throughout.

WE AIM TO

- Ensure a fully inducted, suitably trained and developed workforce.
- Maintain a healthy, motivated and committed workforce.
- Recognise, manage and celebrate a diverse workforce.
- Ensure that we have a sufficient and competent workforce in place to manage and operate the estate.
DELIVERABLES

- Development of new staff training records within SAP.
- Through the annual appraisal process, encourage staff to develop and populate personal development plans.
- Provide opportunities for succession planning.
- Give consideration to flexible means of working.
- Deliver a robust training plan.
- Ensure compliance with DMU processes and procedures.
- Review and improve work / life balances.
- Establish and complete agreed continuous improvement plans following staff surveys.
- Ensure all staff undertake mandatory equality and diversity awareness training.
- Undertake regular cultural awareness training for all staff.
- Deliver training and communication to suit a diverse workforce rather than a one size fits all approach.
- Ensure minimum staff complements are in place within each section, to undertake core duties and compliance, which could be 24/7 365.
- Regularly review and update the 5 year workforce plan to ensure suitability and the needs of the estate, especially in the case of campus changes.
We aim to look ever more outwards, beyond our campus, to engage with local city stakeholders and to foster better working relationships and engage with the local community. Estates & Facilities plays a pivotal part in this strategy.

**WE AIM TO**

- Improve links with key stakeholders and promote effective relationships.
- Encourage staff to volunteer for local initiatives.
- Support and contribute towards safety and security initiatives.
- Welcome cultural and public facing interaction with our facilities by the local community.
- Support partnerships with local businesses and key agencies on mutually beneficial collaborations.
- Increase awareness of our various sports facilities.
- Encourage sustainable food choices.
DELIVERABLES

- Explore collaboration opportunities with the NHS, Leicester City Football Club, Leicester City Council, private sector halls of residence.

- Promote local volunteer initiatives, and work closely with DMU local.

- Monitor, work closely and review relationships with Police Authorities, both locally and nationally.

- Collaborate with Police and City Centre CCTV systems, in sharing information and working together to make the campus a safer and secure place to work, study and live.

- Explore local Government initiatives and liaise with local landlords, privately operated halls of residence, conference organisers and local small businesses interested in working within DMU.

- Explore opportunities to engage with the local community and regional / national partners to showcase the facilities and the wider university.
STRENGTHENING OUR GLOBAL INFLUENCE

Estates & Facilities play a large role in delivering on the strategic vision of the university in facilitating the goals of international expansion and support services for DMU Global and events.

WE AIM TO

- Recognise the needs and requirements of a diverse student population.
- Facilitate campus expansion internationally.
- Provide security assistance at DMU Global trips and events.
DELIVERABLES

• Undertake Improving Outcome Assessments (IOA) for all development works.

• Consider, and where appropriate, incorporate different modes of learning to suit student needs, including 24/7 operating hours.

• Provide services that reflect the needs of students from different parts of the world, e.g. food choice within retail.

• Investigate, procure and develop opportunities for an overseas base, as determined via the Executive Board.

• Continued security presence at DMU Global trips and events, as well as management of potential risks.
Creating and Applying Knowledge

Via Estates & Facilities campus developments and operations we aim to provide a suitable estate to accommodate research activity and demands to promote sector leading DMU research capacity and leadership.

We aim to

- Facilitate successful and innovative research activity.
- Provide a physical environment to encourage collaborative research.
DELIVERABLES

- Increasing the size of the estate to meet demand.
- Refurbishment of areas to facilitate research activity.
- Create flexible space to enable different types of research activities to take place.
- Build on the Stephen Lawrence Research Centre to create additional world class research facilities.
CAMPUS DEVELOPMENT STRATEGIC PRIORITIES

Our campus development priorities assist in the delivery of the wider university plan, as summarised below.

OPPORTUNITIES

- Review the future needs of Library and Learning Services and investigate options for the redevelopment of Library facilities, to enhance the student learning experience.

- Bring student based activities to the centre of the campus and non-student activities to the periphery, and create a ‘one-stop’ shop for students at the heart of the campus.

- Provide out of hours staffing as operationally required, in liaison with faculties and directorates.

- Improve the provision of green areas around the campus and enhance wildlife biodiversity. Consideration of on-site district heating / canal water heat source network.

- Provide a diverse mix of buildings on campus, concentrating upon the edge of Leicester’s historic quarter.
- The development of additional sport and leisure facilities, working with external partners where possible.

- Invest in refurbishment of the DMU halls and prolong the life of the existing assets, retaining DMU halls as the students first choice halls.

- Acquire No. 21 The Newarke to expand short stay overnight accommodation.

- Ensure buildings are kept at optimum level of operation, avoiding downtime during core academic teaching periods and minimising impact on students and staff.

- Refurbish Bede House and deliver on the Space Allocation Phase 2 project, to further provide teaching facilities at the heart of the campus.

- Build additional teaching and learning space to showcase the use of new IT / AV technologies in the Hugh Aston Courtyard Building.
Bede House will be refurbished to create new teaching classrooms and accommodate Professional Services teams releasing space in the heart of the campus for student activities. An associated Space Allocation Phase 2 project, including refurbishment of Heritage House.
As part of the Space Allocation Project, the entrance to Gateway House is to be refurbished with a new and imposing approach and landscaping, linking into the heart of the campus.
Building efficiency enhancements will be made via installation of LED lighting, the provision of new lifts and windows in various buildings.
This new building project within the Hugh Aston Courtyard will provide additional teaching space for our growing student population.
LIBRARY RE-DEVELOPMENT

Options for the Kimberlin Library are being investigated, with a view to upgrading or redeveloping our existing provision and providing an enhanced learning experience.
Further development options for Beaumont Park are under consideration. A third phase of works would introduce additional pitches and improved facilities.
Investment in DMU owned halls of residence to implement much needed refurbishment in order to extend their useful life and provide an attractive living option for students.
CAMPUS EXPANSION OPPORTUNITIES

Consider further expansion into the Leicester historic quarter with the potential acquisition of Castle Park and adjacent buildings.
Consider opportunities to exploit on-campus energy generation, such as localised district heating via water source heat pumps.
The university should consider the acquisition of additional buildings adjacent to Bede House if the opportunity arises.
# High Level Capital Financial Forecast

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<tr>
<th>Project</th>
<th>18-19</th>
<th>19-20</th>
<th>20-21</th>
<th>21-22</th>
<th>22-23</th>
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<td>Campus Expansion Opportunities</td>
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* Figures in thousands
CONTRIBUTIONS TOWARDS THE UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS

Legend

- Current contribution
- Potential contribution
- N/A
- Estates areas of operation
SUSTAINABLE DEVELOPMENT GOALS

1. NO POVERTY
2. ZERO HUNGER
3. GOOD HEALTH AND WELL-BEING
4. QUALITY EDUCATION
5. GENDER EQUALITY
6. CLEAN WATER AND SANITATION
7. AFFORDABLE AND CLEAN ENERGY
8. DECENT WORK AND ECONOMIC GROWTH
9. INDUSTRY, INNOVATION AND INFRASTRUCTURE
10. REDUCED INEQUALITIES
11. SUSTAINABLE CITIES AND COMMUNITIES
12. RESPONSIBLE CONSUMPTION AND PRODUCTION
13. CLIMATE ACTION
14. LIFE BELOW WATER
15. LIFE ON LAND
16. PEACE, JUSTICE AND STRONG INSTITUTIONS
17. PARTNERSHIPS FOR THE GOALS
A key feature in developing the Estates & Facilities Strategic Plan has not only been to align it to the university’s Strategic Plan, but also take into account local strategies and objectives, as developed by Faculties and other Directorates. Below is a selection of key objectives / statements from these local strategies, demonstrating strategic alignment.

**University Learning, Teaching and Assessment Strategy**

‘We will enhance the digital capabilities of our students and develop the digital, technical and professional teaching and leadership capabilities of our academic staff. We will provide learning spaces that take advantage of technological advances and allow for the development of cutting-edge teaching and learning practices’.

**Faculty of Art, Design and Humanities**

‘Efficiently manage our resources and facilities to support our research, enterprise and teaching activities, strategically investing to ensure a sector-leading educational environment’.

**People Strategy**

‘The [People] strategy sets out our priorities in relation to our people and draws on the strategic plan as one of the university’s key enabling strategies. It reflects the context within which we work and seeks to ensure that we provide an environment and support to enable our people to be at their best’.

**Faculty of Computing, Engineering and Media**

‘Investment into facilities and space will also be key to providing an excellent student experience. Investing in the area of creative technologies to ensure sustainable high quality research and develop commercial opportunities’.

**Faculty of Health & Life Sciences**

‘We will be first choice for prospective students because of our reputation for excellent educational opportunities, our student centred approach and our cutting edge facilities which mirror industry standards’.
**Directorate of Library and Learning Services**

‘Students expect learning spaces to be flexible, inspirational and functional, offering a variety of study environments ranging from silent study through to collaborative and technology enhanced spaces [achievable via] a major re-development to create a 21st Century library’.

**Directorate of Marketing and Communications**

‘In addition to distilling a unique brand and position for DMU, we will ensure the Institution is firmly embedded within our City, both in terms of our shared heritage and the centrality of our future position’.

**Directorate of Strategic International Partnerships**

‘With the launch of the DMU Strategic Plan for 2018-2023, Strategic Partnerships, through Square Mile / DMU Local, will be the key delivery arm of the ‘Promote and Improve Our City’ strategic aims and relating Theme Board. In uncertain times of austerity, DMU has led the change within the HEI sector through investing in our civic duty and delivering services and benefits to surrounding communities. DMU is of Leicester, not just in Leicester’.

**IT & Media Services**

‘ITMS will work closely with colleagues to deliver integrated technology at the campus level and first class media support for events on campus’.
OUR SERVICES

Accommodation  Catering  Cleaning
Conferences  Energy  Helpdesk  Leisure
Maintenance  Parking  Porterage
Post  Projects  Estate Management
Recycling  Planning & Compliance
Security  Stores  Sustainability
Transport  Space Management