

## Facilities and Services Division Strategic Plan 2010 - 2015



The Australian National University

# Preamble

The Australian National University (ANU) is Australia's leading university and is unambiguous about its objective to remain Australia's leading university. In the course of this endeavour, the University produces research of an excellent standard and is also a leader in teaching and learning. These activities underpin the ANU's position of excellence.

The Facilities and Services Division (F&S) assists the ANU in this endeavour by producing, providing, operating and maintaining campus infrastructure and associated facilities to enable excellence in research, teaching and learning. It is appropriate therefore that the mandate for F&S is to:

*"Enable academic excellence at the ANU through integrated and innovative facilities and project delivery"*

The F&S mandate speaks of enabling the University's objective of excellence and leadership within the academic community of which it is part. It follows therefore that all activities of F&S should contribute directly to the ANU's objective. It also speaks to attaining excellence in our own endeavours within F&S and ensuring that everything we do as a Division contributes to the capability of ANU to achieve its objectives. We as a Division should aspire to be as excellent in our enterprise as our academic colleagues are in theirs.

The F&S Strategic Plan 2010 - 2015 therefore is an important document, prepared through a process of consultation that guides and assists F&S to achieve its component objectives which in turn directly contribute to the strategic objectives of the ANU.

The components of the F&S Strategic Plan are as follows:



These components are interrelated and each has a set of objectives that F&S will achieve over the period of this plan. Tasks will be derived from the objectives and the success of these tasks will be monitored individually through a framework consisting of individual statements of expectations, alignment of the task with the F&S Strategic Plan and alignment with budgetary and responsibility frameworks.

The challenge for F&S is to embrace the direction in this plan and through that process become a world's best organisation regarded as such by peers both national and international just as ANU is regarded as such in the academic domain.

# Facilities Planning

The formal planning and design of the University campus enables academic excellence and supports the University community. Campus planning enables the effective integration of academic and other activities that provide for a diverse community of students and staff. The plans developed and administered by the Division will take every opportunity to establish a pathway to a modern campus.

## Goal

Create a framework for the orderly and rational future development of the Campus

Strategy	Tasks	By Whom	By When
Develop and implement master plans for all ANU campuses	Engage with the University community to develop agreed statements of their emerging needs	AD(FP)	NOV 2010
	Using the Campus Master Plan as a guiding document, ensure that Divisional plans such as Space Strategy and Asset Management Plan are consistent with the broader University plans and strategic directions.	D(FS) AD(FP) AD(CW) AD(FSS)	FEB 2011
	Communicate Divisional plans, including master plans, widely to ANU community	D(FS) AD(FP) AD(CW) AD(FSS)	MAR 2011
Develop the Space Strategy	Capture all relevant data on space across the ANU campuses	AD(FP)	NOV 2010
	Test the space requirements using space utilisation studies, as appropriate.	AD(FP)	Ongoing to JUN 2015
	Develop space requirement statements for all colleges and service divisions	AD(FP)	SEP 2010
	Implement a Space Management System including the ongoing capture of space allocation and usage	AD(FP)	DEC 2011
Tailor procurement processes to optimise the delivery of facilities services	Create consultant and contractor prequalification panels	AD(FP) AD(CW) GM(CS)	JUN 2011
	Establish ANU standard forms of agreements and contracts	AD(FP) AD(CW) GM(CS)	JUN 2011
	Develop a robust business case process and system integrating tailored procurement processes	AD(FP) AD(CW) GM(CS)	JUN 2011

Strategy	Tasks	By Whom	By When
	Provide appropriate and ongoing training and development of all FS staff in procurement	AD(FP) AD(CW) GM(CS)	JUN 2011
Review project methodology	Complete a gap analysis of current project methodology and Prince 2	AD(FP) AD (CW)	AUG 2010
	Implement Prince 2 'light' to all new projects	AD(FP)	DEC 2010
	Implement a project management system including document management, workflow and information retrieval	AD(FP) GM(CS)	DEC 2010
Enhance internal and external communications and promote better interaction between FS and clients	Review / redesign the Capital Works website	AD(FP) GM(CS)	AUG 2010
	Promote excellence in service delivery by establishing Divisional opportunities for formal acknowledgement of best practice by contractors, consultants and suppliers.	AD(FP) GM(CS)	Dec 2011
	Develop a plan for engagement and actively participate in regular industry forums on best practice service delivery and matters of mutual interest through benchmarking with other Universities and government agencies e.g. Defence	D(FS) AD(FSS) AD(FP) AD(CW) GM(CS)	JUN 2011 and ongoing

# Asset Management

Campus facilities and infrastructure are key capability enablers in the delivery of academic/research outcomes and campus facilities services. The linking of the capability and management of the campus infrastructure is informed by a comprehensive understanding of the condition, performance, and functionality of the assets and infrastructure.

Effective management of these assets occurs through a strategic asset management plan which provides the framework for measuring and recording the condition and performance of existing assets as well as identifying future space utilisation and funding strategies for the various assets, consistent with the intended future use.

This approach allows maximum capability to be leveraged from the existing assets and infrastructure.

## Goal

Effectively and efficiently manage campus facilities and infrastructure to meet the University's current and future strategic requirements and objectives

Strategy	Tasks	By Whom	By When
Establish short (0 - 2 years), medium (2 - 5 years) and long term (beyond 5 years) management plans for all campus facilities and infrastructure	Capture all relevant data for existing assets e.g. , age, life, criticality, current and required condition, cost (maintain / replace) etc	AD(FP)	DEC 2010
	Assess all building / infrastructure for fitness for purpose (i.e. functionality)	AD(FP)	JUN 2011
	Analyse / benchmark all existing assets against current client and ANU strategic needs.	AD(FP)	SEP 2011
	Benchmark across institutions and then set institutional infrastructure goals for ANU	AD(FP)	NOV 2011
	Determine the future direction and management regime for the asset and infrastructure.	AD(FP)	DEC 2011
	Establish a capital development plan	AD(CW)	DEC 2010 & ongoing
	Develop a campus amenities plan with particular emphasis on improving recreational amenities and after hours activities	AD(FSS) AD(CW)	JUN 2013
	Develop a viable long term funding arrangement that will support agreed asset management plans.	Review funding models (including Q94 maintenance levy) for asset management	D(FS) AD(CW) AD(FP) GM(CS)

Strategy	Tasks	By Whom	By When
	Explore options with clients and the ANU, provide a complete risk assessment and implement agreed option	AD(FSS) AD(FP)	DEC 2010
	Establish per square metre metric to provide a notional cost for the maintenance and renewal of campus assets	AD(FP) AD(CW) AD(FSS)	DEC 2012
Review adequacy of the existing FS management systems to effectively support the asset management methodology.	Develop a user requirement brief for an integrated asset management system	AD(FP) AD(CW) GM(CS)	DEC 2010
	Review/re-engineer existing business processes as necessary depending on the adoption of the system	GM(CS)	DEC 2011
	Provide appropriate and ongoing training and development of all F&S staff in Asset Management	AD(CW)	DEC 2011
Align the asset management plan with other key strategic plans e.g. Campus Master Plan, Capital Development Plan, Space Strategy, University Environmental Management Plan Funding Agreements etc to achieve an integrated approach to asset management	Establish cross divisional teams which include the expertise and commitment to building an integrated approach to asset management	D(FS) AD(FP) AD(CW) AD(FSS)	DEC 2011

# Capital Works

The University is currently going through a period of major investment in new capital infrastructure. The goal of the Division is the delivery of high quality and enduring assets which meet University and user requirements and represent the best elements of design and function available within the allocated budgets in pursuit of ANU Strategic objectives.

## Goal

Deliver the ANU's agreed capital works program demonstrating international best practice in performance and environmental design while meeting user needs and requirements

Strategy	Tasks	By Whom	By When
Deliver agreed projects to meet performance criteria (time, cost, quality) and user requirements	Deliver capital projects to agreed performance criteria including reporting to government and other agencies as appropriate	AD(CW)	Ongoing
	Develop minimum baseline standards /specifications for building design	AD(FP) AD(CW)	DEC 2010
	Implement a two stage post occupancy evaluation process ( stage 1 - divisional assessment and stage 2 client/user evaluation) and implement lessons learnt	AD(CW)	SEP 2010
	Ensure greater involvement of specialist areas e.g. Security, DOI, Parking, Maintenance, Sustainability, Gardens and Grounds, etc in the identification of the user requirements, design, delivery, commissioning and handover of all new capital works	AD(CW)	DEC 2010
Establish a single source approach to project planning and delivery	Integrate the delivery and management of projects	AD(CW)	DEC 2010
	Refine the business model for the allocation of capital works based on the nature of a project, its scope, complexity and aggregation capability	AD(CW)	DEC 2010

# Operations

The professional delivery of services by Facilities Operations is key to enabling academic activities and the broader campus community. To achieve the goal of best practice F&S will develop an organisation and culture characterized by service, innovation, transparency, responsiveness and continuous improvement.

## Goal

Delivery of operations programs that ensure excellence in day to day facilities services to the campus community

Strategy	Tasks	By Whom	By when
Develop a culture of excellence and continuous improvement in service delivery	Review current operational arrangements, including parking and transport, security, maintenance, grounds management, site services and utilities, as well as services provided at remote campuses (NARU, SSO, KCC), to ensure they support the achievement of excellence in day to day delivery of services to the community	AD(FSS) AD(CW)	JAN 2011
	Establish a shopfront for the provision of information and services, particularly on site issues, security, parking and transport	GM(CS) AD(FSS)	DEC 2011
	Develop processes that empower staff in the delivery of services to the community and which provide opportunity for continuous improvement	GM(CS) AD(FSS)	DEC 2011
	Develop strategies/plans to continuously improve operational services, in particular operational maintenance, grounds management, security, transport and parking	AD(FSS)	JUL 2011
	Review and update service level agreements	GM(CS) AD(FSS) AD(FP)	DEC 2011
	Review existing and where appropriate, improve or establish new feedback arrangements to allow the campus community to report site and infrastructure problems	AD(FSS)	DEC 2012



Strategy	Tasks	By Whom	By when
Ensure that Divisional staff have skills and experience to deliver excellence in service and meet the emerging needs of the University	Establish training and development programs that provide skills to meet current and emerging operational issues, including technology changes, legislation/standards, OH&S, diversity, environment and heritage	GM(CS) AD(FP)	DEC 2011
	Utilise internal and external deployments of staff to enhance skills and develop experience that will allow continual improvement in the delivery of services to the campus community	AD(FSS)	Ongoing
Ensure that decision making is empirically based and aligns to strategic objectives	Develop business systems and processes to ensure the capture of adequate data to inform the analysis and management of operational activities, including asset performance, campus security, transport and parking, landscape management, campus amenities, energy and water management	D(FS) GM(CS) AD(FSS)	DEC 2012 & ongoing
Establish an integrated approach to Divisional operational activities	Integrate environmental management and OH&S into the operational processes	AD(FSS)	DEC 2010
	Ensure involvement of operational staff in the development and delivery of facilities activities and projects	GM(CS) AD(FSS) AD(FP) AD(CW)	DEC 2010

# Sustainability and Heritage

The ANU is an international leader in campus sustainability and has established a process to maintain that leadership through its Environmental Management Plan. The ANU aims to achieve international best practice in sustainability and heritage management within the built environment.

The Division has a critical role in implementing a holistic approach to environmental management through its planning and operational practices and by integrating sustainability into campus activity.

The Division also has a key role in meeting the University's legislative obligations as well as the environmental and heritage goals approved in the Environmental Management Plan and the Campus Heritage Plan.

## Goal

Achievement of the goals set down in the University Environmental Management Plan, as well as meeting our sustainability and heritage obligations under the EP&BC Act (1999)

Strategy	Tasks	By Whom	By When
Establish plans and organisational arrangements to meet the University environmental and heritage obligations	Establish cross divisional project teams, to work with cross campus community teams where appropriate, to achieve the goals set down in the EMP in respect of greenhouse gas emissions reduction; water conservation; biodiversity management; resources management and adoption of alternative transport	AD(FSS)	DEC 2012
	Develop the ANU Heritage Plan in accordance with the requirements of the EP&BC Act 1999, including a review of campus heritage values and, where appropriate, conservation management plans for Commonwealth Heritage listed assets	AD(FP) AD(FSS)	JUN 2013
	Develop the Divisional Reconciliation Action Plan with emphasis on informing the campus community about campus links to indigenous heritage	AD(FSS)	DEC 2011
	Develop an ANU Sustainability Standard that establishes broad ranging criteria for capital projects including fit-outs, as well as, building refurbishments and plant replacement/installation	AD(FSS) AD(FP)	DEC 2010
	Develop an Energy Management Plan which establishes a strategic direction for the medium term purchase of energy and the progressive move to more sustainable energy sources through to 2016	AD(FSS) AD(FP)	SEP 2011

Strategy	Tasks	By Whom	By When
Engage with the community to establish a sustainable campus	Provide data that allows areas and individuals to access their environmental impact and to benchmark that against similar operations on campus	AD(FSS)	DEC 2012
	Maintain collaborative initiatives with areas, academic groups and students, including internships, research projects, supporting the formal and informal curriculum (such as Sustainable Learning Community), Green Lab and Green Office programs, as well as community events such as Celebrate Sustainability Day, World Environment Day and Earth Hour	AD(FSS)	DEC 2015
	Maintain and improve the information media provided to the community on campus sustainability	AD(FSS)	DEC 2015
	Establish programs to educate the community on campus sustainability and heritage issues (including on line training programs related to building ESD design; campus biodiversity and heritage)	AD(FSS)	JUL 2013

# Residential Accommodation

Residential accommodation contributes significantly to campus activity, is an enabler to the strategic objectives of the ANU and is an important element of the academic experience for students and staff. The Division supports pastoral care and development of an intellectual community through excellence in the provision of administrative and facilities services. A key strategic goal is to align those services with the goals set by the ANU to achieve a vibrant and engaging campus residential community.

## Goal

The provision of administration and operational services to an excellent standard in the delivery and operation of residential accommodation to assist the development of a residential community

Strategy	Tasks	By Whom	By When
Establish organisational arrangements to provide operational and administrative support to the residential community	Implement the relevant recommendations in the Review of Administration arrangements in Halls of Residence	GM(CS)	JAN 2011
	Establish service level agreements that define the service support provided to residential communities	GM(CS)	JUL 2011
	Develop a training and development program for administration and operational staff that is aligned to meeting the emerging support needs of the residential community	GM(CS)	DEC 2011

# Marketing, Communication, Client Interaction and Industry

In order for the Division to deliver services that enable academic excellence, it must have a culture dedicated to continuous improvement. Effective internal and external communications, strong client engagement and a willingness to learn from others are key elements in fostering best practice and delivery of high standard services and support to our client base.

A key element in establishing that culture is communication within the Division and with other areas of University. Additionally, our approach to our work must be characterized by an honest assessment of our performance and receptiveness to new and innovative approaches. A willingness to engage with our sector and to learn from others provides opportunities for establishing best practice and delivering a high standard of service and support to the University.

## Goal

The development of processes that are responsive to campus community feedback that facilitate effective communications internally and externally to the Division

Strategy	Tasks	By Whom	By When
Establish procedural and organisational arrangements that facilitate communications within the Division and with the broader campus community	Map communications within the Division and with the broader community. Identify "divisional silos", gaps in communication flows and opportunities for improvement. Implement arrangements to continually improve communications	D(FS) AD(FP) AD(CW) AD(FSS) GM(CS)	MAR 2011
	Create communication improvement through the use of smaller and informal groups	D(FS) AD(FP) AD(CW) AD(FSS) GM(CS)	AUG 2010
	Enhance communications systems through assigning it as a responsibility in role statements and statements of expectations for dedicated positions	GM(CS)	SEP 2010
	Establish <i>one on one</i> relationships with key client groups (i.e. nominating client liaison officers to each college or administration division)	D(FS) AD(FSS) AD(FP) AD(CW) GM(CS)	JUN 2011

Strategy	Tasks	By Whom	By When
	Implement processes and establish business systems (including better data management and distribution systems) that facilitate effective communications within the Division and with the broader community	D(FS) AD(FSS) AD(FP) AD(CW) GM(CS)	Progressively through 2015
	Collocate Divisional functions to facilitate better communications across areas and reduce the silo effect of geographical separation	D (FS) AD(FSS) AD(FP) AD(CW) GM(CS)	DEC 2013
Obtain client feedback on Divisional performance	Establish procedures to allow areas to provide feedback on Divisional services  Implement annual client satisfaction surveys	D(FS) GM(CS)	DEC 2010
Establish strong communication networks across the ANU	Build a better understanding of the Divisional role within the University community by: <ul style="list-style-type: none"> <li>• Creating a standard brand for correspondence and media produced by the Division</li> <li>• Produce an on line quarterly newsletter detailing key activities being undertaken by the Division and profiling staff</li> <li>• Redesign the website to highlight Divisional activities, provide easy access to information on key services and provide portals for key user groups, including building custodians</li> </ul>	D(FS) AD(FP) AD(CW) AD(FSS) GM(CS)	Ongoing
Establish strong communication networks outside of the ANU	Assist the Communication & External Liaison Office and Marketing Office to create better understanding of the ANU's role within the broader community	AD(FP) AD(CW) AD(FSS) GM(CS)	Ongoing
Improve Divisional engagement with sector groups, industry associations and Government	Identify key industry associations including MBA, AIA, RAIA, EA, PCA, GBCA etc	AD(FP) AD(FSS)	DEC 2010
	Maintain strong links with relevant sector groups including TEFMA, GO8 and Universities Australia	AD(FP) AD(FSS)	DEC 2010
	Create a single point of contact for memberships	AD(FP)	AUG 2010

Strategy	Tasks	By Whom	By When
	Deliver presentations and arrange site visits to industry associations and government authorities	AD(FP)	Ongoing
	Deliver service and communications training to all F&S Staff	GM (CS)	MAR 2011

# Business Support Services

Our business processes and systems are a platform from which to launch effective, efficient and excellent services to the ANU and should be invisible to all but ourselves. The Division's business processes, systems and support services must achieve best practice both now and into the future. These are characterized by high standards of data quality, information management, interoperability, expertise, process efficiency and relevancy.

## Goal

Delivery of administrative and business support services that enable the Division to deliver excellent service to the campus community

Strategy	Tasks	By Whom	By When
Identify and implement best practice business systems and processes appropriate to Divisional role	Review current business support arrangements including resourcing, business procedures and business systems, to ensure they are aligned to the support needs of the Division	GM(CS)	JUN 2011
	Regularly review and refine business support arrangements to ensure continuous improvement	GM(CS) AD(FP)	Ongoing
	Implement processes and systems for capital projects, space management, asset management, records management and resource management (i.e. interfaces to finance and personnel management)	GM(CS) AD(FSS)	DEC 2012
	Review all policies and procedures to ensure they are current and aligned to Divisional goals and the University needs	GM(CS) AD(FSS) AD(FP) AD(CW)	DEC 2011
	Document all procedures and guidelines	GM(CS) AD(FSS) AD(FP) AD(CW)	DEC 2011
Develop programs to enhance the skills of Divisional staff	Complete a skills assessment of business support staff and establish training development programs to ensure alignment between skills and the emerging support needs of the Division	GM(CS)	DEC 2011
	Identify the skills and training needs of all Divisional staff, and establish an in-house training program of short courses on Divisional specific issues such as policies, delegations, ESD, Heritage, divisional communications processes, service level agreements etc	GM(CS)	DEC 2011



## NOTES:

*THIS STRATEGIC PLAN APPLIES TO THOSE SERVICES PROVIDED BY THE DIVISION ACROSS ALL CAMPUSES OF THE AUSTRALIAN NATIONAL UNIVERSITY INCLUDING ACTON, MOUNT STROMLO, SIDING SPRING, KIOLOA, AND NARU, AS WELL AS WITHIN THE ANU EXCHANGE.*

*WHILE ACTIONS WITHIN THIS PLAN ARE ASSIGNED TO MEMBERS OF THE DIVISIONAL SENIOR MANAGEMENT TEAM TO ENSURE ACCOUNTABILITY, THE IMPLEMENTATION OF THE STRATEGIC PLAN REQUIRES THE COMMITMENT OF ALL DIVISIONAL STAFF. TASKS WILL BE DEVOLVED TO THE RELEVANT SECTION MANAGER OR SUBJECT MATTER EXPERT AS APPROPRIATE.*

*AS PART OF THIS PLAN THE DIVISION WILL ESTABLISH METRICS WHERE APPROPRIATE TO MEASURE PERFORMANCE AND USE THIS DATA TO IMPLEMENT PROGRAMS FOR CONTINUAL IMPROVEMENT.*

*THIS FACILITIES AND SERVICES STRATEGIC PLAN 2010 - 2030 IDENTIFIES A SERIES OF OTHER PLANS SUCH AS THE CAMPUS MASTER PLAN 2030, ASSET MANAGEMENT STRATEGY, HERITAGE PLAN ETC. WHILE THE FACILITIES AND SERVICES STRATEGIC PLAN 2010 - 2030 DRIVES THE ORGANISATIONAL AND BUSINESS OUTCOMES OF THE DIVISION, THE OTHER PLANS ARE INTERDEPENDENT, INFORM ONE ANOTHER AND FORM A HIERARCHY OF PLANS FROM WHICH CONSIDERED DECISIONS CAN BE MADE TO INFORM THE DEVELOPMENT OF INFRASTRUCTURE AND OTHER ASSOCIATED ISSUES AT THE ANU.*

## ACRONYMS:

AD(CW)	Associate Director Capital Works
AD(FP)	Associate Director Facilities Planning
AD(FSS)	Associate Director Facilities and Site Services
AIA	Australian Institute of Architects
ANU	Australian National University
DOI	Division of Information
D(FS)	Director Facilities and Services
EA	Environment Australia
ESD	Ecologically Sustainable Development
EP&BC Act	Environmental Protection and Biodiversity Conservation Act 1999
GBCA	Green Building Council of Australia
GM(CS)	General Manager Corporate Services
G08	Group of Eight
KCC	Kioloa Coastal Campus
MBA	Master Builders Association
NARU	Northern Australian Research Unit
OH&S	Occupational Health and Safety
PCA	Property Council of Australia
Prince 2	Projects in a Controlled Environment 2
RAIA	Royal Australian Institute of Architects
SSO	Siding Springs Observatory