

DIVISION OF
Facilities Management

Operational Plan - 2013

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	Strategic Objective	Achieved Through	Expected Outcome	Relevant Strategic Priority/ Enabler
1	Better Consultation and Communications and Promotion (of what we do, our issues, our plans and the processes we will undertake)	<p>A strategic commitment to undertaking:</p> <ul style="list-style-type: none"> • Biannual DFM staff discussions • Biannual general staff and student information sessions • Biannual formal discussions with Student Representative Councils • Annual Meeting with Executive Deans and Directors to assess future needs • Updating our web system and making it more relevant to our customers • Establishing information booths at strategic locations throughout campuses displaying relevant and current project information • Publishing an Annual Capital Plan report • Publishing an Annual Review of DFM achievements • Publishing an Annual SSAF achievements report 	<ul style="list-style-type: none"> • Better informed university community which will lead to efficiencies in processes and projects • A better informed customer base which will lead to an improved understanding of the way assets are created, maintained and disposed of in supporting the strategic objectives of the organisation • A better informed customer base which will lead to an improved understanding of the role and importance of assets in supporting the strategic objectives of the University. 	For People and Culture & For Information
2	Consolidation of DFM Information Systems	<ul style="list-style-type: none"> • Implementing FMCentral (Completion of Phase 1 Space and Asset Management System) • Finalising the BEIMS Upgrade for <ul style="list-style-type: none"> ○ Remote Users ○ Contracts Management ○ Contractor Management ○ Interface with StarRES ○ Financial Interface • Making Optergy available to staff and students and tailoring it to demonstrate live energy performance information. • Fully Implementing Aconex as the information management system for major capital projects 	<ul style="list-style-type: none"> • All staff students and visitors will have access to space information online to enable better way finding, understanding of space and ownership leading to more efficient use of space • BEIMS upgrade will lead to more efficient provision of maintenance services through enhanced ability to keep users up to date with progress of requests. Better financial interface will reduce the current duplication of financial processes and allow DFM the ability to capture real costs against the relevant assets and make better decisions on maintenance regimes. • Optergy implementation will allow for real time review and engage with users to better implement energy savings strategies • Aconex will ensure consistent and central communication control for major projects, reducing overall risks of projects 	For Information

3	Improved Strategic Asset Management	<p>The implementation and development of:</p> <ul style="list-style-type: none"> • Graduating from a reactive to a planned maintenance model which will be facilitated by increased investment in maintenance and enhanced statutory and programmed maintenance contracts • Detailed condition audits which will be used to prioritise investment and improvement strategies (5 year audit to be completed in 2013) • A structured backlog investment plan (including residences), to address strategic maintenance need • A more relevant Capital Investment Plan Better defined land management issues • A structured plan of SSAF funded structured improvements to meet student needs 	<ul style="list-style-type: none"> • Better availability and reliability of key assets Investment in asset maintenance that is targeted towards highest priorities • A sustainable backlog investment plan that ensures adequate investment in assets that support core teaching and research areas • Capital investment which is targeted at providing modern and efficient facilities that accurately match the course profile. • More effective management of Crown and freehold land and compliant developments 	For Information & / For Infrastructure – Physical & for Financial and Operational Stewardship
4	Developing a Workforce that reflects the Strategic Asset Management Methodology	<p>The progressive implementation of:</p> <ul style="list-style-type: none"> • A workforce that has the capacity and skills to use the information and systems available to ensure effective and targeted expenditure in maintenance • A workforce that has the skills and capacity to analyse space utilisation and recommend innovative solutions to minimise new build requirements and improve overall space utilisation • A workforce that ensures that effective reactive and preventive maintenance can be carried out in a cost effective way, especially for Residences Life • Continued targeted training to increase the planning and strategic thinking of the workforce 	<ul style="list-style-type: none"> • More targeted and effective maintenance investment activities and capital investment • Improved maintenance response times and plant availability • Improved space utilisation across the full asset range 	For People and Culture
5	Increased focus and improvement in Sustainability	<p>The successful development of a positive sustainability culture and systems within CSU that:</p> <ul style="list-style-type: none"> • Minimises Greenhouse gas emissions through proactive energy efficiency technology implementation • Shows leadership in sustainable practices in teaching, research and operational activities • Successfully implements lighthouse projects such as Cogeneration and large scale Photo Voltaic electricity generation • Engages students in all aspects of sustainability across the campuses • Recognises and promotes the achievements of sustainability efforts, big and small. 	<ul style="list-style-type: none"> • Achieve carbon neutrality by the end of 2015 • Development of a supportive and embedded culture of sustainability throughout the organisation • Recognition of CSU leadership for actions and initiatives in Sustainability in the sector and the communities we serve 	Sustainability / Sustainability Action Group Operational Plan

6	Establish a new Campus at Port Macquarie	<p>Working through a structured process to:</p> <ul style="list-style-type: none"> • Determine what assets are required to support the long term vision • Develop and appropriate a flexible Master Plan Purchase appropriate land to support the vision Efficiently and effectively deliver the required assets for Phase 1 within the available budget Commission and occupy the building • Develop sustainable asset support systems 	<ul style="list-style-type: none"> • A campus that is both inviting and functional and has sufficient capacity to grow in a flexible way as the course profile and research opportunities grow and develop • A campus that embodies leadership Sustainability features • Creation of a Facility that is modern and effective and efficient to operate. 	In Courses and Campuses and For Infrastructure - Physical
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