

Finance and Operations Plan 2022-23 (includes Information Services, Property & Facilities and Finance)

Objective
<p>Agree, develop and deliver progress on the University's Project VISION (<i>Shaping our Future Infrastructure and Estates Strategy</i>) to facilitate the strategic aims and objectives of the University in the short and long-term. <i>(led by Director of Property & Facilities and Director of Finance and Operations)</i></p>
<p>We will develop and improve the estate in line with the aims and objectives of the Hybrid working trial across the University. To achieve this we will work with the academic community and University Leadership Team to repurpose the estate, using the learnings from the Hybrid working trial that begin in May 2022. <i>(led by Director of Property & Facilities)</i></p>
<p>Improve the resilience and robustness of the University's cyber security measures by delivering essential changes for Cyber Essential Plus by end July 2022 and embedding throughout 22/23. We will embed end user device and hardware refresh policies to deliver utility to our users, effective security, and best value to the University. <i>(led by Director of Information Services)</i></p>
<p>We will improve our core corporate systems that will improve the efficiency and effectiveness of our IT infrastructure and agree our strategic partnerships and investments for the coming three-to-five-year cycle. We will continue to deliver SITS programme to address technical and requirements debt, meet essential reporting requirements and enhance business processes. We will conduct a review of the Customer Relations Management (CRM) systems and produce a strategy for using the CRM as a key system for all customer and business exchange records. We will focus on improving systems in Property & Facilities that increase efficiency, improve our risk management and enhance excellent customer satisfaction experience. <i>(led by Director of Information Services)</i></p>
<p>We will improve our processes to improve efficiency and value for money. We will establish a centralised purchasing team, to work closely with the procurement and accounts payable teams, to reduce errors in the ordering process, increase the reach of the online purchasing marketplace and implement automated e-invoicing. We will continue to make improvements to the finance system that improve staff experience. <i>(led by Director of Finance and Operations)</i></p>
<p>In support of the University's learning and teaching, we will drive a number of strategic projects namely the delivery of Curriculum Management, finalising the scope of "digital skills" and developing a coherent offering and supporting the merger of the School of Computing and School of Engineering and the Built Environment. <i>(led by Director of Information Services)</i></p>
<p>In support of the University's growth in research activity and in conjunction with the department of Research, Innovation and Enterprise, we will deliver the enhanced web presence for the innovation hub to show case expertise & talent and as a means of public engagement and integrate other services to complete the overall hub presence and system linkages. <i>(led by Director of Information Services)</i></p>
<p>We will begin the development of the University's Digital Strategy by engaging with an expert group to consult on the strategy. We will consult senior colleagues across the University and trusted external advisors to develop an outline strategy by December 2023. <i>(led by Director of Information Services)</i></p>
<p>We will continue to contribute to the University Environmental Sustainability Strategy and play a key role in ensuring the target of net zero carbon, which is embedded within the University Strategy is met by 2030 at the latest. To achieve this we will develop a capital expenditure plan for improving environmental sustainability of the estate. <i>(led by Director of Property & Facilities)</i></p>
<p>Review and agree the University's financing strategy for 2022/23 and beyond, considering the transition away from LIBOR and the revolving credit facility end date of July 2022. <i>(led by Director of Finance & Operations)</i></p>