



Corporate Plan *2015/16*

Strategy 2020: Building Success

Strategy 2020: Building Success sets ambitious goals around our vision of 'an innovative and enterprising community, renowned internationally with an unrivalled student learning experience'. Our four strategic objectives, underpinned by a variety of enabling strategies and plans, provide focus and prioritisation to support delivery of our strategy. We are now in the second year of implementing our strategy and continue to target our investment on areas of strategic focus.

Corporate Plan 2015/16: Overview

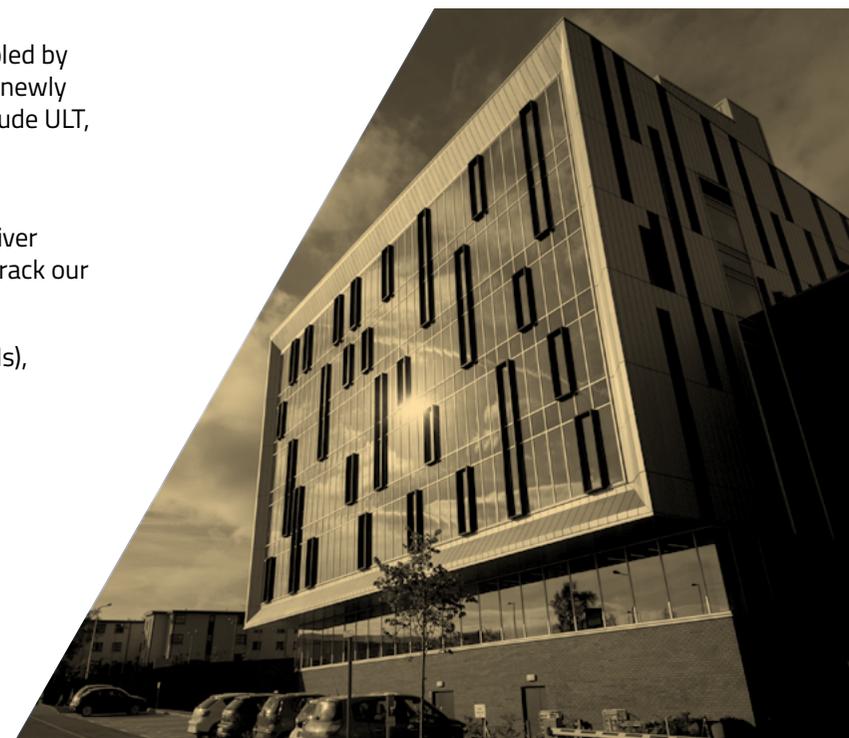
Our Corporate Plan for 2015/16 sets out our key actions for the year ahead. These actions have been identified through the annual planning and budgeting round, and have been developed in order to make the required progress against our targets.

Building on the progress made in 2014/15, a key focus for the next year will be delivering a clear step change in the cultural transformation of the University, particularly in terms of developing our ambition to be 'one team' that succeeds through growth and innovation.

In line with our cultural ambitions and values, we will continue our focus on empowerment and accountability, enabled by a new leadership structure. The University Leadership Team (ULT) will continue and meet every four weeks, while a newly established Senior Leadership Group will also meet every four weeks, in between ULT meetings. This group will include ULT, all Deans and all Directors of Service.

The Strategic Change Board, which is chaired by the Assistant Principal Organisational, Corporate & Partnership Development, will be in full operation, driving and supporting the organisational and cultural change required to deliver Strategy 2020. 2015/16 will also see the introduction of a performance monitoring framework, which will help us track our progress against Strategy 2020.

To see the detailed version of this plan with identified owners and alignment to our key performance indicators (KPIs), please see **Corporate Plan 2015/16 (Operational)**.





To grow our academic reputation we will:

Actions

Implement school-specific action plans to achieve National Student Survey (NSS), Postgraduate Taught Experience Survey (PTES) and Postgraduate Research Experience Survey (PRES) targets

Facilitate Higher Education Academy (HEA) fellowship and implement mentoring approaches to deliver enhancements in teaching practice

Embed the academic appointments and promotions framework and invest in new appointments to grow areas of academic strength and potential

Ensure full professional external accreditation for all provision as appropriate, including working towards Association to Advance Collegiate Schools of Business (AACSB) submission

Improve and implement new practices and systems to grow research grant applications and income, as well as support research staff and students

Progress the work of Academy for Research, Innovation & Scholarship in Education (ARISE) and implement new PgCert Teaching and Learning in Higher Education

Invest in research postgraduate students and support their ongoing development

Implement school specific action plans to refine and expand taught postgraduate (TPG) programmes

NSS, PRES & PTES

Academic development

Research applications

Postgraduate growth



To deliver an excellent personalised student experience we will:

Actions

Work with the Napier Students' Association (NSA) to deliver commitments in our Student Partnership Agreement (SPA)

Develop and implement a student engagement strategy and trial selected methods to improve the timeliness of our response to feedback from students

Continue to progress the development of a programme-focused approach and roll out 'Transforming the Experience of Students through Assessment' (TESTA) across all schools

Develop approaches to increase work-based learning, employer engagement and mobility opportunities for students, which are recognised and recorded

Pilot a range of active-learning spaces

Implement Phase 3 of the Timetable Development Project to deliver more accurate, reliable and personalised timetables and enhance Moodle in line with ELIR feedback

Develop a new strategic approach to widening participation, while continuing to build on existing successful arrangements

Establish the Student Hub at Craiglockhart and scope how to enhance provision across all campuses



Feedback

Opportunities

Enhanced services

Widening participation

To build innovation, enterprise and citizenship we will:

Actions

Scope, develop and implement strategies that support partnership, stakeholder engagement and business development, including a community engagement strategy

Develop Bright Red Triangle activity to improve accessibility, inspire enterprise and encourage social innovation, through scaling the Bright Red Innovation Design & Growth Experiment (BRIDGE)

Develop a communications strategy to grow knowledge exchange partnerships

Complete the final phase of the Graduate Employability Project and create sustainable activity to support employability

Adopt a collaborative approach to continuous improvement across all services, with a focus on process improvement and customer service

Develop and implement plans to enhance commercial and community utilisation of our skills and facilities



Strategic approach

Social innovation

Employability

Continuous improvement

To internationalise our work we will:

Actions

Implement and embed the new international operations infrastructure

Grow students from international markets through improved online provision, pathway programmes and new recruitment channels

Create an environment where students and staff develop an international outlook, through internationalisation of the curriculum and the facilitation and promotion of staff/student mobility and intercultural opportunities

Develop and implement our Transnational Education (TNE) Strategy and Delivery Plan, including making significant progress towards the delivery of the first Serviced University Centre

International operations

Student recruitment

Internationalised environment

Transnational education



In support of our strategic goals we will:

Category	Actions
 People	<p>Embed new academic and school support structures and implement academic leadership development proposals</p> <p>Develop and implement key policies and strategies to support positive cultural transformation, with a focus on organisational development, academic leadership, reward and recognition, performance development review, workload allocation and non-standard contracts</p> <p>Implement the Athena SWAN action plan and work towards achieving departmental level awards</p> <p>Implement our internal communication and engagement strategy and obtain feedback through surveying staff</p>
 Estate	<p>Finalise Estate Strategy and begin implementation</p> <p>Achieve Platinum EcoCampus award</p>
 Technology	<p>Deliver the first phase of a programme of enhancements to our online academic quality assurance systems, including an online module catalogue</p> <p>Continue to improve the safety and security of our IT operating environment</p> <p>Implement a new personalised website and extend development to the staff intranet</p> <p>Implement a series of projects to improve processes and systems in order to enhance the student experience and support staff to work more efficiently</p>
 Finance	<p>Implement simplified student fees packages</p>
 Partners & Friends	<p>Progress the delivery of the Investment Campaign towards 2020</p> <p>Develop and implement a University Marketing Strategy</p> <p>Develop and implement an alumni engagement plan</p> <p>Implement our joint collaboration plan with Edinburgh College</p>
 Processes	<p>Review and enhance core support processes and services, such as student target setting, in order to achieve strategic goals, facilitate growth and manage costs</p>

Cultural transformation

Values

Professional

Innovative

Ambitious

Inclusive

KPI target trajectories:*

KPI Title	2013/14 Baseline	2014/15	2015/16	2016/17	2017/18	2020 Target
GROW OUR ACADEMIC REPUTATION						
All students (headcount)	18,440	18,170	18,900	19,580	20,370	22,580
Proportion of academic staff active in externally funded research	17%	21%	25%	28%	32%	40%
Number of research active staff (REF 2.5 standard)	98	115	132	149	166	200
Income from research grants and contracts (£000s)	4,513	5,060	5,049	4,625	4,689	9,110
TPG students (headcount); total population	2,899	3,393**	2,940	3,100	3,290	3,900
Research postgraduate students (headcount); total population	207	228**	214	237	267	300
Student satisfaction: NSS	85%	86%	87%	88%	89%	>90%
DELIVER AN EXCELLENT PERSONALISED STUDENT EXPERIENCE						
Graduate employability	95%	96%	96%	96%	96%	95%
Entrants to programmes with work-related experience element	66%	70%	75%	80%	85%	100%
Student participation in co-curricular activities	In Development					
BUILD INNOVATION, ENTERPRISE AND CITIZENSHIP						
Total revenue from CPD and KE for businesses and the community	2,450	2,542	2,536	2,670	2,806	3,000
Reduction in carbon emissions	>25%	>35%	>35%	>35%	>35%	>35%
INTERNATIONALISE OUR WORK						
Total International (Non-EU) students (FTE)	4,590	4,970**	5,120	5,580	6,170	7,770
International study opportunities and outward mobility	In Development					
ENABLERS						
Overall employee engagement	73%		76%		79%	81%
University total income	£113M	£118M	£123M	£131M	£136M	£141M
Financial surplus	£4.4M	£0.5M	£2.1M	£3.4M	£4.4M	£7M

*Trajectories have been updated based on the recent planning round. For comparisons with baseline trajectories set as part of the strategy development, please contact planning@napier.ac.uk.

**Mid-year figures where available, otherwise these figures are planned or target figures.

2015/16 Budget and Investment Plans:

Our Budget

Our approved budget for 2015/16 puts us ahead of the baseline trajectory we set last year to reach our 2020 financial targets. Our income grows; the University generates a revenue surplus; and we invest nearly £10m in capital expenditure.

Next year is one of transition. It builds on the significant investments made in 2014/15 and is designed to meet significant external cost challenges around pay - headline inflation, incremental progression, employer pension contributions and higher national insurance costs. In summary, our income is growing, but our pay is growing faster next year, so whilst we are investing in line with our strategic objectives, we are also making savings in other areas to allow us to slightly increase our surplus.

We have also included a contingency fund for unexpected events and an opportunities and projects fund, which will enable us to progress strategic projects and invest in newly identified opportunities to support growth and the delivery of our ambitions.

£'000	2015/16
Income	123,287
Pay	(76,521)
Non-pay	(44,626)
Surplus	2,141
Surplus as % income	1.7 %
Pay as % income	62.1 %
Pay as % costs	63.2 %

Our Investment Plans

We can only grow our income and deliver our strategy if we first invest in our people, estate, processes and systems. We are investing heavily in 2015/16. Our revenue costs rise by nearly £4m, an increase of over 3 per cent, compared to this year. These investments include support for the following:

- 22 more PhD studentships, to bring the total to 50 over the last two years
- £600,000 more in International Operations, on top of 14/15 increases of £400,000
- £4.3m, equivalent to 8.7 per cent, more in school pay
- £600,000 in support covering areas such as:
 - Research Management System and the Research and Innovation Office
 - Bright Red Triangle expansion and support for the BRIDGE (Bright Red Innovation Design Experiment)
 - NSA volunteering and engagement activities
- £1m in corporate funds, put in place for opportunities and projects

Driving efficiency

In order to deliver the plan, we must control our costs, so we have to spend our time and our money on the right things.

- £3.2m spend this year on voluntary severance to enable change, must also deliver the £1.7m savings put forward in the approved business cases
- Support services are budgeted to achieve efficiency savings of 3.2 per cent in 15/16; after 6 per cent during 14/15
- Non-pay spend is budgeted to fall by 1.9 per cent

Future Challenges

Looking forward, we must continue to seek opportunities to grow our income in order to afford our cost base and to increase our annual surplus to sustainable levels.

Also, although we have prepared our budget in the context of known challenges, there are a number of other external factors that we need to be alive to, including: the impact of international competition; EU referendum; UKVI; Scottish Funding Council funding reductions; other legislative changes and future pay increases.



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