



Corporate Plan 2010-11 to 2012-13



Version:	2.2
Status:	Final
Last Edited:	15th June 2010
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Circulation:	All Staff

EDINBURGH NAPIER UNIVERSITY

CORPORATE PLAN 2010-2013

1. Foreword

1.1. Edinburgh Napier University's vision is to become established as one of the leading, modern, professional universities in the United Kingdom. Following a Strategic Review conducted during 2008-09, a Strategy has been agreed through which that vision will be delivered by 2015. Our Strategy commits us to delivering an accessible and flexible, high quality student experience; to supporting excellent applied research; to significant and sustainable growth; to increased efficiency and a reduced dependence on exchequer income.

1.2. The Strategy sets out six key strategic objectives:

1. To be academically excellent
2. To develop confident, employable graduates
3. To create, exploit and transfer knowledge
4. To be an international university
5. To be a preferred partner
6. To achieve the highest organisational standards

1.3. The University is one year into the university Strategy to 2015 and the rolling three-year Corporate Plan. This revised Corporate Plan draws together the operational plans prepared by the University's Faculties and Service Departments and shared across the University in December-February 2010. The revised Plan has also taken into account direct input from members of Principal's Executive Group and some other staff over the March-May period 2010.

2. Implementation of the Corporate Plan – Progress to Date

2.1. It is important to reflect on progress to date in implementing the Strategy and the actions and priorities that remain.

2.2. In the academic year 2009-10, the enrolled student population at the University reached an all-time high. By April 2010, around 17,500 students were enrolled across all modes and stages, in the UK and on the campuses of overseas partners.

The University's application volumes are also at an all-time high, with over 50% year-on-year growth in (like-for-like) applications for places in academic session 2010-11. Outcomes for our graduates remain strong, with Edinburgh Napier being ranked amongst the top ten UK HEIs for graduate employability. The University continues to develop research capacity and the transfer of knowledge to businesses.

2.3. In 2009-10 so far, the University has achieved some notable successes:

- The launch of nine Institutes, which will enable cross-disciplinary research and knowledge transfer in the University's areas of strength aligned with the needs of Scottish society, culture and the economy and Scottish Government policy goals;
- Achieved stretching targets for international student numbers on campus here in Scotland, as well as undergraduate SFC-funded targets;
- Growth in specific strands of non-publicly sourced income, including that from academic programmes delivered overseas and associated student numbers;
- Applications received via UCAS are up over 50% on 2009 volumes;
- Key initiatives such as name change, 20 credits and change in the academic year have been embedded, with positive impacts on applications and student retention;
- Ongoing organisational and facilities development, such as preparation for faculty move to Sighthill for January 2011;
- Some key learning /teaching, research and knowledge transfer successes including the Queens Anniversary Prize awarded to Edinburgh Napier (Building Performance Centre) for innovative housing construction.

2.4. Some key areas remain for performance improvement:

- The University's overall dependence on public funding for income remains high;
- Student non-continuation rates remain high compared with Scottish and UK averages and compared with the University's HESA benchmark;
- Managing costs; and
- Systematically making use of student feedback in the process of continuous improvement.

2.5. The plan review process together with the Corporate Risk Review has highlighted the following future priorities, with a focus on academic year 2010-11:

- Manage costs whilst safeguarding and improving value delivered to students, businesses and other stakeholders;
- Ensure successful transition to Sighthill;
- Ensure targets for international students are met within the new operating framework of Points-Based Immigration;

- Increase commercial income from overseas delivered programmes, knowledge transfer activity, commercial research contracts and CPD delivery;
- Seek feedback from students, using channels such as the National Student Survey, and use this feedback to improve education delivery and facilities for students; and
- Achieve overall student targets whilst safeguarding commitments to partners and widening access objectives.

2.6. These achievements, performance issues and future priorities should be set against the dynamic and challenging context represented by the fragile global economic recovery. In March 2010 the University received confirmation of funding from the SFC between August 2010 and July 2011. Although this represents only a small real terms drop on SFC funding in 2009-10, future funding outcomes (including for the April to August period of academic session 2010-11) are likely to be subject to significant cuts.

2.7. The impact of the economic recession from which the UK is only now emerging will be evident in public spending levels for the next 12-15 years (Scottish Government Chief Economic Adviser, April 2010). However, the recession and its residual impacts also impact on the level and nature of business demand for CPD and knowledge transfer, on demand for UK higher education from international students, on the attractiveness of higher education for UK students and on employment prospects for the University's graduates.

2.8. This presents a challenge to the University. However, political support for higher education remains high and the expectations for the sector to deliver are high. This is demonstrated by recent UK and Scottish Government policy, as well as by business plans of agencies such as the SFC and Scottish Enterprise.

3. Structure of the plan

3.1. The University's Strategy sets out six key Strategic Objectives. The Sub-Objectives we will adopt and the priority Actions we will engage in to deliver our strategic objectives over the next three years are set out in this Corporate Plan. The abbreviated Actions are contained in the body of the Plan. The full text of each Action is contained in appendix E (available as a separate document).

3.2. For the most part, this document does not specify the operational detail of how individual Faculties and Services will contribute to delivering our objectives. The Sub-Objectives and Actions should therefore be seen in the context of the more detailed measures which are set out in the University's thematic strategies (**Appendix A**, contained at the back of

this document), the operational plans which are drawn up and annually reviewed by Faculties and Service Departments; and the University's risk register (the register is available in **Appendix B**. *Note this is the Risks from the draft register that was tabled at Audit Committee in May. The register will go to Court for approval in June 2010*).

3.3. This document summarises our focus, particularly looking forward to 2010-11 and beyond that towards 2012-13. It will be reviewed and updated annually in the light of achievement and changing circumstances.

4. Measuring performance

4.1. In June 2009 the University agreed top level Key Performance Indicators through which it will track its progress towards achieving the vision and key strategic objectives set out in its Strategy to 2015. These are set out in **Appendix C** (contained at the back of this document). Detailed performance measures relating to the Sub-Objectives and Actions in this Corporate Plan covering 2009-10 to 2011-12 are set out in **Appendix D** (available as a separate document). Information on the University's performance in academic year 2009-10 will be collated in November and the updated performance measures will be analysed and reported in November /December 2010. The baseline measures will also be made available on the following link from mid-June onwards www.url.napier.ac.uk/CorporatePlanMeasures.

5. The Corporate Plan Actions

Strategic Objective One: *To be academically excellent*

5.1. Edinburgh Napier University will be academically excellent through delivering a portfolio of courses which are informed by our applied research and which meet the identified needs of learners, employers and the economy and society more widely. We aim to deliver a high quality and flexible student experience which will be seen as a characteristic of this university, which fosters confidence, promotes citizenship and enhances the social capital and employability of our students.

To be academically excellent

Sub-Objectives	Actions	Ref.	Lead	KPIs	Risks
1. To continually review our academic portfolio to ensure that it is contemporary, relevant and meets market demands.	a. Review and consolidate academic portfolio	1a	VP(A)	1.1, 1.2	13
	b. Explore potential of foundation degrees	1b	VP(A)	1.1, 1.2	13
	c. Grow postgraduate population	1c	Faculty Deans	1.1, 6.1	3
2. To develop the concept of the Edinburgh Napier Academic Signature , described in our Strategy, as our guiding concept for investment in new programmes.	d. Embed Academic Signature in programme approval process	1d	VP(A)	1.2	13
3. To expand interdisciplinary activity across Schools and Faculties.	e. Use SIF to promote cross faculty /school programmes	1e	Faculty Deans	1.1, 1.2	-
4. To increase the flexibility of our curriculum structures	f. Develop co-curricular modules	1f	VP(A)	1.2, 1.3	-
	g. Organise postgraduate provision into suites	1g	Faculty Deans	6.1	3
5. To embed Continuing Professional Development opportunities in our undergraduate and postgraduate curriculum	h. Develop CPD offering	1h	VP(A)	3.3	5
6. To work with partners to promote wider access and pathways through tertiary education at home and abroad.	i. Develop relationships with colleges	1i	VP(A)	5.1	7
	j. Use scholarships to support widening access	1j	Director (D)	5.1	7
7. To work with partners at home and abroad to enrich the development of our academic portfolio.	i. Develop relationships with colleges	1i	VP(A)	5.1	7
8. To continue to employ an enhancement led approach to delivering programmes of the highest quality.	k. Embed ELIR 2006 outcomes	1k	VP(A)	1.2	13
	l. Review LTA strategy	1l	VP(A)	1.2, 2.2	-
	m. Widen participation in LTA	1m	VP(A)	1.2, 2.2	-
	n. Develop staff in relation to LTA	1n	VP(A)	1.2, 2.2	-
	o. Monitor and review approach to student feedback	1o	VP(AQCS)	1.2	13
	p. Teaching Fellowship Scheme	1p	VP(A)	1.2, 2.2	-
	q. Graduate Teaching Assistantship Scheme	1q	VP(A)	1.2, 2.2	-
9. To strengthen the links between research , including pedagogical research, and teaching .	r. Build on work of the Consistency of Assessment Reviews	1r	VP(A)	1.2	13
	s. Establish HERE-N as a means to develop education research	1s	VP(A)	1.2	-
10. To expand the range of the curriculum offered overseas and accessible to international students.	t. Widen overseas-delivered offering	1t	Dean (I) /Faculty Deans	4.1	6
11. To ensure the development of our programmes are informed by market research and intelligence and that the excellence and relevance of our programmes is promoted effectively such that we grow our student numbers and progressively move from being a recruiting to a selecting university.	u. Develop Marketing & Recruitment Strategy	1u	VP (AQCS)	1.1, 6.1	3
	v. Balance undergraduate population across suites and stages	1v	Faculty Deans,	1.1, 1.2, 6.1	4

Strategic objective: *to develop confident employable graduates*

5.2. Edinburgh Napier University has historically been one of the leading universities in the United Kingdom on measures of graduate employability. Supporting our students to develop the skills and characteristics which will make them employable is now a core element of our Strategy and will be delivered through a combination of innovative curriculum design, effective student support and promotion of extra-curricular and co-curricular personal development.

To develop confident employable graduates

Sub-Objectives	Actions	Ref.	Lead	KPIs	Risks
1. To develop our definition of Edinburgh Napier University graduate attributes.	a. Link academic signature to attributes of confident employable graduates	2a	VP(AQCS)	2.3	13
	b. Research business needs and promote our graduates	2b	VP(AQCS)	2.3	13
	c. Implement Employability Action Plan	2c	VP(AQCS)	2.3	13
2. To expand employer-linked and employer-based teaching.	d. Develop work-based learning provision	2d	Faculty Deans	6.1	5
3. To ensure the continuous development of our academic portfolio reflects the changing needs of the economy.	e. Further develop Confident Futures	2e	VP(AQCS)	1.2, 2.3	13
	f. Engage support for employability initiatives	2f	Director (D)	-	-
	g. Link programme review activity with employer needs	2g	Faculty Deans	2.3, 1.2	13
4. To develop a portfolio of academic support activities aimed at enhancing student success and progression.	h. Embed 20 credits and changes to academic year	2h	VP(A)	2.1	16
5. To develop an integrated approach to supporting students in their early experience of university.	i. Implement student engagement monitoring	2i	VP(AQCS)	1.2, 2.1, 4.3	16,11
6. To provide a framework for the personal development of our students.	j. Further development of PDP and PDT system	2j	VP(AQCS)	1.2, 2.1	16, 11
7. To deliver systems and processes which meet the needs of a diverse student body.	k. Develop service provision at main campuses	2k	VP(AQCS)	1.2, 4.3	11, 14
	l. Joined up student support services, with ISAS and NSA.	2l	VP(AQCS)	1.2, 4.3	11, 16
	m. Deliver Equalities Schemes	2m	VP(AQCS)	-	13
8. To seek accreditation of our programmes where appropriate.	n. Expand professional recognition of programmes	2n	Faculty Deans	1.2, 2.3	13
9. To develop the broader student experience and promote co-curricular activities.	o. Develop statement of student experience	2o	VP(AQCS)	1.2, 4.3	13,11, 16
	p. Deliver sports strategy	2p	VP(AQCS)	1.2, 4.3	11
	q. Sighthill redevelopment and other physical improvements	2q	University Secretary	1.2, 6.5	14, (9?)
	r. Develop online and PC infrastructure	2r	University Secretary	1.2	11
10. To develop our students as global citizens through internationalisation of the curriculum and opportunity to experience other countries and cultures.	s. Develop international and intercultural aspects of programmes	2s	Faculty Deans	-	-

6. Strategic objective: to create, exploit and transfer knowledge

Edinburgh Napier University is known for conducting research which is directly relevant to the needs of the Scottish economy and is developing an increasing presence in international research collaboration. The University is a leader in transferring knowledge to the public and private sector and has significant expertise across a range of disciplines which map onto Scotland's main economic sectors and cultural life. The University plans to build on those strengths and to increase the commercial income it generates through transfer of knowledge as well as the direct impact it makes on the Scottish economy.

To create, exploit and transfer knowledge

Sub-Objectives	Actions	Ref.	Lead	KPIs	Risks
1. To foster and support high quality applied and near-market research aligned to identified social, economic and cultural needs.	a. Faculties restructure research activities	3a	Faculty Deans	3.1, 3.2	5
	b. Collaborative research	3b	VP(A)	3.1, 3.2	-
	c. Diversify income for research	3c	VP(A)	3.1, 3.2	5
	d. Prepare for Research Evaluation Framework	3d	VP(A)	3.1, 3.2	13
2. To be a national leader in Knowledge Transfer.	e. Establish University's knowledge transfer role with businesses	3e	VP(C)	3.2	5
	f. Deliver opportunities from 2KT and 2KT+	3f	Director (KT&C)	3.2, 5.3	5
	g. Support staff to undertake commercial activity	3g	VP(C)	3.2, 3.3	5, 12
	h. Develop Institutes as research, KT and CPD vehicles	3h	Faculty Deans	3.2, 5.3	5
	i. Support sectors affected by economic recession	3i	VP(C)	3.2	5
3. To enhance research leadership and research training.	j. Highest standards of research leadership and management	3j	VP(A)	3.1, 3.2	13
	k. Grow number of research students	3k	VP(A)	3.3	-
4. To embed a culture of enterprise and innovation in the University and to raise awareness of the range of opportunities for commercial exploitation of knowledge.	g. Support staff to undertake commercial activity	3g	VP(C)	3.2	5, 12
	l. Invest in virtual infrastructure for CPD	3l	University Secretary	3.2	5
5. To increase the University's involvement in non-commercial knowledge exchange by influencing debate on public policy, culture and society.	m. Engage public with research and expertise	3m	VP(A), VP(C)	-	13
	n. Promote expertise with stakeholders	3n	VP(A), VP(C)	-	5, 13
6. To support and incentivise staff engaged in research and knowledge transfer.	o. Reinvest in units which grow external income	3o	VP(C)	-	5, 12
7. To work with both public and private sector partners at home and abroad to build our research and knowledge transfer capacity and quality.	p. Digital repository	3p	VP(A)	-	-
8. To build and maintain effective relationships to ensure that our research and knowledge transfer activity is responsive to demand and developments in public policy.	q. Influence public policy	3q	Faculty Deans	-	13

7. Strategic objective: to be an international university

Edinburgh Napier University has significantly grown its international activity in recent years. It has grown the number of international students studying its programmes in Edinburgh and the number studying its programmes at partner institutions overseas, particularly in Hong Kong, where the University has been working with partners for over 20 years, and more recently in India. We have also grown the number of partners with which we have articulation agreements and with whom we collaborate on staff and student exchanges, notably in China and in a number of European Union countries. In the next three years we plan to internationalise all of our activities and deliver an international education and experience to all of our students while continuing to grow our population of international students.

To be an international university

Sub-Objectives	Actions	Ref.	Lead	KPIs	Risks
1. To develop a holistic approach to internationalisation.	a. Embed internationalisation in policies and practice	4a	VP(A)	4.3	13
	b. Embed internationalisation in curriculum approval process	4b	VP(A)	-	13
	c. Systems responsive to market opportunities	4c	VP(A)	4.1, 4.2	2, 6
	d. International PR activity	4d	VP(A)	4.1, 4.2	2, 6
2. To broaden the geographical base of our international activities.	e. Promote opportunities for overseas study	4e	Faculty Deans	1.2	-
	f. Explore diversification of international markets (on-campus)	4f	Dean (I)	4.1	6, 10, 18
	g. Develop business in the Americas	4g	Dean (I)	4.1	6
3. To continue to expand our overseas partnerships and deepen existing relationships.	h. Wider range of programmes available in Hong Kong and India	4h	Faculty Deans	4.2	6
	i. Explore more substantial presence in India	4i	VP(A)	4.2	6
4. To promote the cross fertilisation of ideas and experiences from different countries and cultures among staff and students.	j. Philanthropic funding in support of exchanges	4j	Director (DO)	1.2, 4.3	-
5. To increase on-campus international student numbers.	k. Grow on-campus international students	4k	Dean (I)	4.1	2, 10, 18
6. To increase the number of students studying Edinburgh Napier programmes overseas.	h. Wider range of programmes available in Hong Kong and India	4h	Faculty Deans	4.2	6
7. To enhance the service offered to overseas applicants to our programmes.	l. Smooth transition to PB Immigration System	4l	Dean (I)	4.1	2, 10
	m. Centralised international admissions	4m	VP(AQCS)	4.1	13
8. To enhance the support services and systems offered to international students.	a. Embed internationalisation in policies and practice	4a	Dean (I)	4.3	2
9. To develop a more strategic approach to our partnerships in the European Union and our engagement with the Bologna Process.	n. Develop European partner relationships	4n	Faculty Deans	4.1, 5.2	4, 7
10. To create a culturally competent workforce by developing a greater awareness of world cultures among our staff.	a. Embed internationalisation in policies and practice	4a	VP(A)	4.3	2

8. Strategic objective: to be a preferred partner

Edinburgh Napier University has developed models of partnership, particularly with Scotland's Colleges and with a number of our overseas partners which are recognised as successful and through which the University has been able to innovate and to grow. Our commitment is to develop long-term, mutually beneficial relationships and this is recognised and appreciated by our partners and by government at home and overseas. We recognise that partnership will become increasingly important, enabling us to continue to innovate, to deliver programmes to a wider range of students, to transfer knowledge to a wider range of organisations and to become more efficient.

To be a preferred partner

Sub-Objectives	Actions	Ref.	Lead	KPIs	Risks
1. To develop partnerships which serve both parties' business development needs.	a. Develop academic links with Scottish Colleges	5a	VP(A)	1.1, 5.1	3, 4, 7, 13
	b. Work with other Scottish HEIs (research pools, KT)	5b	VP(A)	3.1	13
	c. Develop and expand relationships with UK schools	5c	VP(AQCS)	1.1	3, 4, 7, 13
	d. Implement revised approach to articulation routes	5d	VP(A)	5.1, 5.2	3, 4, 7, 13
2. To deliver a professional approach to relationship management.	e. Strategic approach to managing alumni	5e	Director (D)	-	-
	f. Professional relationship management (including managers and segmentation)	5f	VP(AQCS)	-	13
3. To increase efficiency through collaboration and pooling of knowledge and resources.	b. Work with other Scottish HEIs (research pools, KT)	5b	VP(A)	3.1	13
4. To broaden our range of partnerships and relationships.	b. Work with other Scottish HEIs (research pools, KT)	5b	VP(A)	3.1	13
	g. Promote University as preferred partner overseas	5g	Dean (I)	4.1, 4.2	6, 13
	h. Build new private sector partnerships for CPD	5h	Faculty Deans	3.2, 6.1	5
	c. Develop and expand relationships with UK schools	5c	VP(AQCS)	1.1	3, 4, 7, 13

To achieve the highest organisational standards

Strategic objective: to achieve the highest organisational standards

Edinburgh Napier University has taken significant steps in recent years to improve the service it offers to its students and customers; to develop its staff and invest in their skills; to enhance its organisational effectiveness; and to streamline its processes and become more efficient. These measures have included significant internal reorganisation of the management, academic and professional services structures and the Sustainable Futures Initiative which is working to redesign and improve a number of key processes. We plan to continue this programme of improvement and to set high standards for teaching and other activities, to manage our resources efficiently, effectively and sustainably and to be a responsible business.

To achieve the highest organisational standards

Sub-Objectives	Actions	Ref.	Lead	KPIs	Risks
1. To set high standards for service delivery to our students and customers.	a. Professional support to admissions	6a	VP(AQCS)	1.1, 5.1, 5.2	3, 4, 7, 13
	b. Review student regulations	6b	VP(AQCS)	1.2	13
2. To build an organisational culture which is open and accessible.	c. Develop the Resource Allocation Model	6c	Director (F)	-	-
	d. Single Equality Scheme	6d	Director (HR)	-	12, 13
	e. Develop University staff values	6e	Director (HR)	6.5	12
3. To put in place policies and procedures which will enable us to attract, retain and develop staff with the knowledge and skills required to deliver our Strategy.	f. Review HR policies	6f	Director (HR)	6.5	12
4. To ensure that our staff are focussed on the achievement of the University's Strategic Objectives.	f. Review HR policies	6f	Director (HR)	6.5	12
5. To continually review our processes and structures to ensure that they are efficient and fit for purpose.	g. Culture of process improvement	6g	Director (SDCI)	6.1, 6.2	1, 11
	h. Programme management approach to projects	6h	Director (SDCI)	-	1, 11
	i. Implement Workload Allocation Model	6i	Director (SDCI)	-	-
6. To deliver a financial strategy which enables us to continue to invest in our future development while controlling costs and increasing efficiency and effectiveness.	j. Embed cost conscious planning	6j	Director (SDCI)	6.2	1, 11
	k. Reduce staff costs as % of income	6k	Director (HR)	6.2	1, 12
	l. Increase commercial income	6l	Faculty Deans	3.2, 6.1	5
	m. Increase philanthropic income	6m	Director (D)	6.1	-
7. To invest in the facilities provided for our students and staff to ensure that these are fit for purpose and competitive.	n. Deliver new Sighthill campus	6n	University Secretary	6.4	14
	o. Maintain estates and control costs	6o	University Secretary	6.4	1, 9, 11
	p. Review long term estates needs	6p	University Secretary	-	1, 11
8. To minimise the impact of our business on the environment and ensure that we grow sustainably.	q. Implement Environmental Sustainability Plan	6q	VP(C)	6.6	13
9. To make decisions based on sound management information and market intelligence.	r. Develop brand and position the University	6r	VP(AQCS)	1.3	13
	j. Embed cost conscious planning	6j	Director (SDCI)	6.2	1, 11
	s. Invest in management information	6r	Director (SDCI)	6.1	2, 3,4, 7, 16
10. To deliver a Community Engagement Strategy which builds mutually beneficial relationships with the communities in which our business is located.	t. Implement CES		VP(AQCS)		

Appendix A

Thematic Strategies

1. Academic Strategy
2. Development Strategy
3. Equalities strategies
4. Estates Strategy
5. Financial Strategy
6. Human Resources Strategy
7. IT and IS strategies
8. International Strategy
9. Learning Teaching and Assessment Strategy
10. Quality Enhancement Strategy
11. Research and Knowledge Transfer Strategy
12. Student Retention Action Plan
13. Widening Access Strategy (under review)
14. Employability Strategy
15. Student Experience Statement
16. Community Engagement Strategy
17. Marketing & Recruitment Strategy

Appendix B

Top risks for academic year 2010/11

1	Failure to reduce costs in preparation for the anticipated decline in public funding from 2011 onwards.
2	Failure to meet on-campus international student numbers and associated fee income net of costs.
3	Failure to achieve planned targets for HEU PGT/PT student numbers.
4	Failure to control target undergraduate student numbers.
5	Failure to achieve planned increase in commercial income.
6	Failure to protect and develop overseas markets.
7	Failure to balance our commitment to widening participation with the need to manage increased demand.
8	Failure to make sufficient progress in 2010/11 with the Craighouse disposal (planned for 2013).
9	Failure to invest adequately in student residences may impact negatively on student experience.
10	Failure to manage Points Based Immigration system effectively, including student engagement monitoring and implementation of Highly Trusted Sponsor status.
11	Failure to maintain the quality of the student experience as a result of resource constraints.
12	Failure to retain positive staff morale and trades union relations as a result of resource constraints.
13	Failure to protect the University's reputation, in particular as a university highly respected for graduate employability.
14	Failure to manage a smooth transition and transfer of operations to the new Sighthill Campus.
15	Failure to prepare for and manage major issues e.g. fire, IT failure, violent extremism, pandemic.
16	Failure to improve student retention rates.
17	Failure to programme manage projects and initiatives leads to unnecessary work, duplication of effort, and poor return from the time and money invested.
18	Failure to effectively implement the pathway college.

Appendix C

Top level Key Performance Indicators

To be academically excellent		
1.1	Applications	Applications through UCAS for full-time undergraduate programmes, because these are the majority of our applications and also can be readily compared with those of our competitors
1.2	Student satisfaction	From November we will be able to use our National Student Survey outcome – the composite figure used to create the NSS league table - which can be readily compared with competitors
1.3	League table position	The ‘basket’ measure previously developed for Court which provides its own reference points by indicating ranking as well as direction of travel
To develop confident employable graduates		
2.1	Progression	Continuation following year of entry, using same definitions as HESA PIs Table 3 to provide benchmark and direct comparison with competitors
2.2	Graduate outcomes	Percentage of third year cohort who graduate at the end of their programme with a 1 st or 2i; enables comparison with competitors via Unistats site
2.3	Employability	Percentage employed or undertaking further study within six months of graduation; HESA published figure available for all universities
To create, exploit and transfer knowledge		
3.1	Research income per academic staff FTE	Funding gained competitively for research from research councils, EU, public bodies, charities and industry; aligned with definitions used for the SFC REG and HESA finance returns to allow comparison
3.2	KT income per academic staff FTE	Income gained from third stream activities aligned with definitions used for SFC KTG returns to allow comparison
3.3	Commercial activity	Growth in income and surplus gained from commercial activity: aligned with Gross Profit returned in NUVL Annual Accounts
To be an international university		
4.1	Ratio of home to overseas (EU and	Measured in FTE and potentially capable of comparison with competitors from HESA

	non-EU) student numbers	publications
4.2	Ratio of provision delivered in Edinburgh to provision delivered overseas	Measured in FTE; no direct means to benchmark but Observatory on Borderless Education and British Council provide occasional reports

To be a preferred partner		
5.1	Percentage of UK Full-time First Degree entrants who enter with advanced standing (partner colleges /non-partner-colleges).	Indicates extent to which college entrants are able to articulate into later years of degree programmes, indicating effective curriculum and transition partnerships
5.2	Percentage of all entrants who enter from non-UK countries with advanced standing (non-UK EU /non-EU)	Indicates importance and strength of overseas partnerships
5.3	Number of active knowledge transfer partnerships	Indicates strength of partnership with industry; can be compared with competitor universities
To achieve the highest organisational standards		
6.1	Annual underlying operating surplus and cash generation/liquidity compared with financial plan	Indicates financial health and sustainability
6.2	Level of reserves and long term liabilities	Indicates financial strength
6.3	Percentage staff costs	Staff costs as a percentage of income; can be compared with competitors via HESA
6.4	Staff satisfaction	From regular staff satisfaction survey; indicator of morale in relation to leadership and working conditions; may be able to create small benchmarking group for comparison
6.5	Percentage expenditure on estates maintenance	Percentage spent on estates maintenance as a percentage of insured value. Indicates level of care for estate; can be compared with competitors via HESA
6.6	Carbon emission	Figure now being routinely calculated based on energy usage, with achievement of reduction targets monitored by Carbon Trust

Appendix D

Corporate Plan Performance Measures

Available separately.

Appendix E

Full Text of Corporate Plan Actions

Available in a separate MS Excel document. (Accessible by PEG and PEG cc members only via Management Information Sharepoint site)