University Strategy and priorities, 2021/22

The top priorities for the University in 2021/22 are:

1. **Learning from Covid.** Teaching in AY 21-22 will incorporate the good practices identified through the Digital Support Partnership (DSP). A DSP toolkit will be adopted and used to guide programme leaders, heads of learning and teaching, and Deans in preparing modules for AY21-22. This approach will take the best practices from digital support, blended learning and flipped classroom, and universal design principles. We will develop a toolkit of workload options and recommendations for staff to encourage flexible, supportive and efficient working practices. *(Strategic alignment: Core Business & Values)*

2. **Employability** of our graduates will be a key component of the Gold Standard Curriculum, embedding core curriculum components at all stages of all programmes to support and develop ENU graduate attributes through partnership working across Schools and Student Futures. We will use a blended approach of both digital and on campus support to ensure all students follow a tailored professional development pathway (both curricular and extracurricular) which significantly enhances the chances of progressing from education into meaningful and rewarding graduate employment. Progress will be evidenced through the impact on student and graduate skills *(Strategic alignment: Build Careers – Create Opportunities, TA1)*

3. **Student experience**: Achieve 90% in NSS and PTES for teaching (all schools > 85% overall satisfaction) through staff engagement in learning & teaching development, peer support, implementation of SMART action plans & responding to student voice. *(Strategic alignment: Core Business & Values)*

4. **External engagement**: We will grow our external engagement and Knowledge Exchange activities through the new University Innovation Hub by: a) delivering strategic external partnerships to increase our impact and grow our income, b) developing a strategic plan to focus on the proactive engagement with key industries and sectors and c) designing and delivering CPD/short courses that address identified market demand and are driven by our research expertise and links to our curriculum *(Strategic alignment: Grow Networks – Create Communities, Build Careers – Create Opportunities, Advance Knowledge – Deliver Impact, Grow Sustainably, TA3, TA7, TA9)*

5. **Internationalisation**: We will grow our Income from TNE and Global Online to £8.6 million through strengthening our existing partnerships, enhancing our delivery models and the student experience, and expanding our Global Online portfolio. We will progress our ambition to establish International Centres by re-submitting our application for a Joint College in China and building a business case for a new opportunity. *(Strategic alignment: Grow Networks – Create Communities, Grow Sustainably, TA4)*

6. **Grow research income and Post Graduate Research (PGR) students:** We will grow our research income to £5.5m and PGR student numbers to 195 through: a) the deployment of a

targeted research investment in new academic staff in key areas of national priorities, b) a central strategic fund and the launch of the new academic themes to support inter-disciplinary bid development and c) an enhanced approach in the way we recruit PGR students through our admissions, Web presence and connectivity with the academic schools. *(Strategic alignment: Advance Knowledge – Deliver Impact, Grow Sustainably, TA5, TA6, TA7)*

7. **Widening participation.** We will meet our targets for widening access as outlined in our Outcome Agreement with a particular focus on building and strengthening our college partnerships to further support direct entry students at all stages of their journey (pre-application to graduation) and by reviewing and implementing changes to our Contextual Admissions Policy in time for September 2022 entry (focusing on minimum entry requirements and processes in decentralised areas such as SACI). *(Strategic alignment: Core Business & Values)*

8. **Staff Engagement, Inclusion and Wellbeing:** we will develop outcomes-based measures of staff experience drivers including management and leadership; workload; communication; ways of working; and technology and processes which enable efficient workflows. We will assess and agree a new staff survey beyond our monthly pulse surveys, achieve response rate of 70% and achieve +5% improvement on 2020/21 feedback. We will implement Year 1 of the Racial Equality Action Plan and establish an implementation model for ensuring newly published equality outcomes are embedded across schools and services. We will deliver year 2 of the Health & Wellbeing Plan and the Mental Health Charter with specific focus on training and support provision, ensuring they meet the needs of all staff. *(Strategic alignment: Core Business & Values)*

9. **Career development for all staff:** We will implement a structured Early Career Development Programme to ensure all new academics are supported to flourish, and to attract high quality post-doctoral researchers. We will develop a career pathways framework for professional services staff, which highlights potential career paths across different service areas and the developmental routes required to support progression. We will increase focus to identify and develop key talent, through targeted interventions aligned to individual skill gaps. *(Strategic alignment: Build Careers – Create Opportunities, TA2)*

10. **Sustainability:** We will agree a University Environmental Sustainability Strategy to deliver our target of net zero carbon by 2030 at the latest and seek to minimise both our wider & legacy carbon footprint & influence sustainable practices within & beyond our campuses (20% reduction of inter-campus travel in year), whilst building our cross disciplinary academic themes for research and teaching to include Environment & Sustainability. *(Strategic alignment: Advance Knowledge – Deliver Impact, Grow Sustainably, TA5, TA8)*

Strategic Alignment

- **Strategic Objectives**

BCCO	Build Careers – Create Opportunities
GNCC	Grow Networks – Connect Communities
AKDI	Advance Knowledge – Deliver Impact
GS	Grow Sustainably
CB&V	Core Business & Values

- **Transformational Actions**

TA1	Introduce & Embed Edinburgh Napier Gold Curriculum
TA2	Prioritise Career & Professional Development
TA3	Launch new Innovation Hub
TA4	Establish International Centres
TA5	Align Academic Excellence around Wellbeing & Sustainability
TA6	Build Research Capacity & Capability
TA7	Grow and Diversify Income
TA8	Achieve Net Zero Carbon by 2030
TA9	Deliver Accessible Upskilling & Work-Based Learning

Key Performance Indicators

1. To measure and monitor success of the University Strategy a set of Key Performance Indicators (KPIs) have been developed and will be reported annually. The KPIs have been aligned to fit with the strategic objectives of the University's strategy and targets set for the following three years from 2021/22 to 2023/24. A set of definitions is included in Appendix 3 and as part of the Planning and Budgeting process, targets were also set for each of the six Schools, reflecting individual contexts and focus. School and Service Plans with associated KPTIs are in Appendix 1 and 2 respectively. The table below shows the University level KPTs for 2021/22 to 2023/24.

University Key Performance Indicators, 2021/22 to 2023/24

	2021/22	2022/23	2023/24
	University	University	University
STRATEGIC PRIORITIES			
Buid Careers - Create Opportunities			
Proportion of Academic Staff with HEA Accreditation	90%	90%	90%
Proportion of Academic Staff with Doctorates	70%	73%	>75%
Graduate Employability (FT UG UK domiciled)	80%	82%	85%
Gold Standard Curriculum, all programmes receiving component stars	At least 1-star	At least 2-stars	At least 3-stars
Proportion of Academic Staff achieving significant external recognition for learning and teaching expertise	40%	45%	50%
Grow Networks - Connect Communities			
Income from TNE (£M)	£8.6m	£9.1m	£9.8m
Number of collaborative projects with another organisation (University or Industry)	26	34	45
Advance Knowledge - Deliver Impact			
Number of Research active Staff with at least one 3-star and above publication	300	325	340
Income from Research Grants & Contracts (£M)	£5.5m	£6.0m	£8.5m
Income from Knowledge Exchange (£M) (CPD and Consultancy exc Graduate Apprenticehips)	£4.3m	£4.9m	£5.6m
Proportion of Academic Staff Active in Externally Funded Research and knowledge exchange	45%	50%	55%
Sustainable Growth			
Net Carbon emissions (tonnes CO2)	5,459	5,138	4,845
Total Income (£M)	£140.8m	£146.7m	£155.0m (24/25 £160M)
Financial Surplus (£M) (contribution for Schools)	£4.2m	£4.8m	£7.3m
Core Underpinning TARGETS			
Student Recruitment			
Taught Postgraduate Students (FTE);	3,747	4,094	4,411
Research Postgraduate Students (FTE);	195	223	255
International on campus (UK delivered) Including EU students from 21/22 (FTE)	2,383	2,751	3,058
Student Experience			
Student Satisfaction: NSS	90%	90%	90%
Student Satisfaction: PTES	85%	87%	90%
Continuation following year of entry	90%	92%	94%
Widening Participation			
Proportion of Scottish-domciled FT UG entrants from MD20 postcodes	15.0%	15.5%	16.0%
Staff Engagement			
Engagement Survey (Pulse survey - from a 5 point scale converted into a percentage)	>80%	>80%	>80%

School of Applied Sciences Plan, 2021/22 to 2023/24

Key Performance Indicators, 2021/22 to 2023/24

	School of Applied Sciences		
	2021/22 target	**2022/23 target**	**2023/24 target**
STRATEGIC PRIORITIES			
Buid Careers - Create Opportunities			
Proportion of Academic Staff with HEA Accreditation	90%	90%	90%
Proportion of Academic Staff with Doctorates	85%	85%	85%
Graduate Employability (FT UG UK domiciled)	64%	70%	75%
Gold Standard Curriculum, all programmes receiving component stars	At least 1-star	At least 2-stars	At least 3-stars
Proportion of Academic Staff achieving significant external recognition for learning and teaching expertise	40%	45%	50%
Grow Networks - Connect Communities			
Income from TNE (£M)	£1.00	£1.00	£1.01
Number of collaborative projects with another organisation (University or Industry)	5	6	8
Advance Knowledge - Deliver Impact			
Number of Research active Staff with at least one 3-star and above publication	64	70	73
Income from Research Grants & Contracts (£M)	£1.20	£1.30	£1.70
Income from Knowledge Exchange (£M) (CPD and Consultancy exc Graduate Apprenticehips)	£0.07	£0.08	£0.09
Proportion of Academic Staff Active in Externally Funded Research and knowledge exchange	61%	67%	74%
Sustainable Growth			
Net Carbon emissions (tonnes CO2)	na	na	na
Total Income (£M)	£20.02	£21.18	£22.37
Financial Surplus (£M) (contribution for Schools)	£8.65	£8.97	£9.47
ENABLING TARGETS			
Student Recruitment			
All students (FTE) - oncampus only	2,279	2,325	2,362
Taught Postgraduate Students (FTE);	403	449	473
Research Postgraduate Students (FTE); (increase by 10%)	50	56	65
Total Home/EU Students, UK delivered (FTE) *includes Home and EU students up to 2020/21, Home only thereafter*	1,920	1,941	1,952
Total RUK Students, UK delivered (FTE)	151	139	131
International on campus (UK delivered) Including EU students from 21/22 (FTE)	209	245	280
Student Experience			
Student Satisfaction: NSS	90%	90%	90%
Student Satisfaction: PTES	85%	90%	90%
Continuation following year of entry	91%	92%	94%
Widening Participation			
Proportion of Scottish-domciled FT UG entrants from MD20 postcodes**	13.5%	14.0%	14.5%
Staff Engagement			
Engagement Survey (Pulse survey - from a 5 point scale converted into a percentage)	80%	80%	80%

Appendix 1: School Plans

Key Objectives for 2021/22

Objective	Milestones
1. By December 2021 we will have developed a School level plan to maximise the deployment of staff resource through a stop start analysis to ensure we can respond to growth opportunities and overcome current capacity-based limitations. The aim is to re-align resource to income generation.	• Collation of subject level data in relation to each of the KPIs. • Review of the current staffing allocation and alignment with the activity across the school. • Development of strong market analysis across all disciplines (from external sources) to inform decision making. • Document will be produced which will pull together all information to allow key decisions to be taken.
2. By the end of Autumn 2021 we will have develop a needs assessment in our specialist teaching/research facilities, particularly laboratory space within Life Sciences, to continue to attract students. This is required to meet student expectations on our programmes both current and projected. We would explore the opportunity to the develop CATIII facilities to support research, training and CPD and opportunities for enhancement of bioinformatics capacity.	• Student numbers (UG, PG & RPG) and projections for next 5 years. • Research entities agreed and facilities identified. The activity in relation to programme development will identify equipment and space needs. • We will engage with partnerships such as SULSA and other external partners to ensure greater collaboration, and potentially leverage joint funding opportunities.
3. Develop a new structure for our existing 2 Year MSc programme in Pharmaceutical & Analytical Science that could be implemented in January 2022 to enhance a) student outcomes, b) increase recruitment, c) reduce Academic conduct incidents for a January 2022 intake. As a project we will also explore how to increase applicant diversity to support long term sustainability and enhance our student experience.	• Agreement from DLTE and other Schools for a university structure for two years programme. • Collaborative development with DLTE and International operations and Academic Skills to develop an approach based on the ethos proposed by SAS. • Agreement from all university departments to approve and implement the programme requirements.
4. Throughout 2021/22 we will develop enhanced BMS/MIC MSc programmes for market testing and approval through quality framework. The aim is to enhance recruitment and the student experience and provide a positive destination to UG Life Sciences students considering a career in Hospital labs. The BMS programme will be designed to support a submission for IBMS accreditation.	• Ensure we provide a greater alignment of modules with staff expertise and capacity. • Development of a new MSc programme plan to be approved at SLT. • Market research and business case submission with a focus on home and international student recruitment. • Identification of NHS demand for provision and identifying an NHS partner for potential collaborative provision, if required. • IBMS engagement to begin the lengthy accreditation process
5. To replace potential drop in STEM UG students over the next 6 months we will conduct a desktop exercise to explore a range of potential programme opportunities. We will begin with an exploration of the introducing IBMS pathway at UG level. This will include a review of demand from the sector, requirements of the IBMS, identification of a partnership with an NHS Health Board to allow a decision to be taken whether or not to create a new 4-year degree programme.	• Identify where there is demand for a new programme. • Following engagement with IBMS identify requirements for provision and cross reference with staff expertise. • Identify and secure a NHS partner. • If desktop exercise is positive, then a full business case will be developed and submitted for consideration.
6. Establish the ATMP upskilling centre Autumn 2021, through engagement with Roslin CT, Ayrshire College, SULSA, SDS and SE to devise a programme of upskilling sessions, informed through business engagement over the first 6 months. Starting December 2021, The	• Receive business intelligence on needs from centre. • Agreed schedule of activity and delivery mode. • Staff allocation and programme development. • Recruitment campaign to recruit to the training.

Appendix 1: School Plans

School will deliver three weeklong sessions to around 100 participants from companies across the UK to deliver enhancements to the UK Science workforce.	
7. Lead the university project board to develop the MTBCOS innovation centre. As such we will develop the academic contribution and resource needed to underpin the project, engage with South of Scotland Enterprise (SOSE) and other associated partners to agree the long term governance of the project is secured, and develop an R&KE plan for the future that will that will support growth in activity in advance of the building opening.	• Within the next 12 months agree a business model with other partners & Develop people plan to ensure project sustainability. • By August 2021 produce an Innovation Centre plan for both staffing and targeted inward investment. • By August 2021 develop a project milestone map with key decision points. • By the Autumn produce a full paper on the academic vision and resource contribution from across the Schools. • Develop and R&KE action plan that will underpin future workforce planning and external engagement. • Formalise strategic links with Borders College.
8. Development of PDGE English pathway for 2022/23. Scope PGDE Primary development in relation to developing government policy needs.	• Approach SG to get agreement to expand into English as a new discipline. • Develop a new programme structure and begin passage through quality. • Agree student numbers with Scot Gove workforce planning. • Recruit English specialism lecturer. • Submit programme to GTCS for accreditation. • A business case will be developed to consider Primary as a new discipline at PGDE level once demand from SG is identified.
9. Develop a new MSc in Research methods that is attractive to both home and international students for potential launch in 2022/23. This will be developed to ensure strong recruitment and accommodate potential future alignment to a DTC (1+3 model) in the Social Sciences.	• Market research report completed Autumn 2021 • Business case prepared and submitted to SLT December 2021. • Progression through university approval events. • Develop a marketing campaign. • Identify DTC for alignment and achieve approval from Q&S
10. Develop, where appropriate the Schools proposed research entities to underpin future REF and deliver against research CPD & KE targets. We will continue to grow, beyond the 20/21 actuals, fundamental research activity, both disciplinary and cross-disciplinary, measurable through increased research income, enhanced publication metrics, broader staff engagement with external funding and KE activity.	• Submit full proposals for the entities highlighted to progress from initial applications. • Identify leadership candidates for each of the entities. • Disseminate the R&KE plans developed for each subject areas of the School so they can activate their subject level action plans to inform objective setting in August 2021.
11. Build our external reputation, measurable through increased external relationships, broader and deeper business engagement, increased consultancy income generation, high quality outputs and dissemination practices, and REF performance.	• The School will increase engagement with external awards (promoting key people and key projects) through increased submission of nominations. Examples include the Scottish KE awards, Praxis Auril and UKRI KE awards and the THE KE awards. • Exploitation of intellectual property through Royal Society funded Entrepreneur in Residence attached to School for 1 day a week until Dec '21 • Initiation of a series of workshops and with one to one mentoring and support, this expert advice aimed at promoting innovation and the translation of research in the School. • Completion of a mapping process for all external relationships (new and emerging).

Appendix 1: School Plans

12. Develop a plan to recognise the Scottish Institute of Policing Research within new university structural landscape. We will develop a plan for the creation of a new Centre in Policing Research.	• Implementation of the plan to recognise the SIPR in university reporting and a centre will bid will be prepared. • Identification of a Centre Director to lead the bid
13. Enact the schools NSS, PTES action plans (link below) which continue to be refined and developed. The School will work to achieve the KPIs set for both NSS & PTES as detailed in the plan with specific targets for highlighted programmes.	• Plans are developed and will be revised on an annual basis. • School forums and communication structures will ensure dissemination and reporting against plans is achieved. • Review of student surveys data and setting up of a student's form (see NSS plan) • Continued support from School is a key milestone that needs to be met to deliver this agenda long term.
14. The School will develop and deliver our employability action plan to be launched in August 2021 at both School and subject level. These plans will increase graduate level employability across the School with a focus on professional occupations in areas currently below benchmark equivalents.	• Complete a review of graduate mobility of our students and local job market conditions. • Prioritise action planning for Biological Sciences and Animal (Conservation) Biology programmes. • Continue with implementation and evaluation of Life Science Masterclasses. Alter if necessary, in response to further programme-specific/SF/ P&I data • Identify graduate destinations for U of Edinburgh, Strathclyde and Glasgow Caledonian for Psychology and Implement and evaluate new Industry Advisory Group. • In Social Science P&I and SF to identify and signpost University of Edinburgh destinations to ENU students if appropriate. Continue to implement and evaluate 'Looking Forward' collaboration between BASS and Criminology undergraduates and Careers Guidance postgraduates • Conduct a review of the new 4th year module Professional Practice in Life Sciences to see if lessons & practice can be learned/shared across the School.
15. Increase the number and proportion of students from the most disadvantaged and deprived backgrounds (particularly SIMD20 areas) coming to study via new and existing college articulation and targeted Schools to ensure we improve student retention beyond current School base line data.	• Review entry qualifications in terms of minimum grade and the types of qualifications we will accept, Autumn 2021. • Using WARF funding Appoint a School Liaison within each programme area within SAS. Allocate 0.1 FTE to this activity. • Work with WP team to analyse data and identify reasons for poor male student retention and develop a plan to support target students, e.g. through buddying/coaching/mentoring/peer support /WP ambassadors) • Work with WP team, and School ITE team to develop a plan for school engagement identifying priority schools to target outreach activities. Engagement will also include bringing target groups into the University to meet current students and experience University life. • Ensure all staff engaged in open day activity or other recruitment activity (e.g. outreach, ENU-based workshops) are aware of WP context. Member of WP team to attend SAS PL forum so that good practice, latest developments can be shared. • Identify new articulation agreements and maintain existing work with colleges through articulation agreements and transition workshops.

Appendix 1: School Plans

School Arts and Creative Industries, 2021/22 to 2023/24

1. Key Performance Indicators, 2021/22 to 2023/24

	School of Arts and Creative Industries		
	2021/22 target	2022/23 target	2023/24 target
STRATEGIC PRIORITIES			
Buid Careers - Create Opportunities			
Proportion of Academic Staff with HEA Accreditation	90%	90%	90%
Proportion of Academic Staff with Doctorates	50%	55%	60%
Graduate Employability (FT UG UK domiciled)	71%	75%	80%
Gold Standard Curriculum, all programmes receiving component stars	At least 1-star	At least 2-stars	At least 3-stars
Proportion of Academic Staff achieving significant external recognition for learning and teaching expertise	40%	45%	50%
Grow Networks - Connect Communities			
Income from TNE (£M)	£0.13	£0.13	£0.35
Number of collaborative projects with another organisation (University or Industry)	2	3	5
Advance Knowledge - Deliver Impact			
Number of Research active Staff with at least one 3-star and above publication	45	48	50
Income from Research Grants & Contracts (£M)	£0.15	£0.20	£0.25
Income from Knowledge Exchange (£M) (CPD and Consultancy exc Graduate Apprenticehips)	£0.30	£0.50	£0.90
Proportion of Academic Staff Active in Externally Funded Research and knowledge exchange	35%	39%	42%
Sustainable Growth			
Net Carbon emissions (tonnes CO_2)	n/a	n/a	n/a
Total Income (£M)	£14.85	£14.93	£15.22
Financial Surplus (£M) (contribution for Schools)	£7.20	£7.06	£7.19
ENABLING TARGETS			
Student Recruitment			
All students (FTE) - oncampus only	1,718	1,797	1,904
Taught Postgraduate Students (FTE);	254	274	281
Research Postgraduate Students (FTE); (increase by 10%)	18	23	27
Total Home/EU Students, UK delivered (FTE) *includes Home and EU students up to 2020/21, Home only thereafter*	1,447	1,515	1,604
Total RUK Students, UK delivered (FTE)	137	137	144
International on campus (UK delivered) Including EU students from 21/22 (FTE)	133	145	155
Student Experience			
Student Satisfaction: NSS	90%	90%	90%
Student Satisfaction: PTES	85%	90%	90%
Continuation following year of entry	94%	94%	94%
Widening Participation			
Proportion of Scottish-domciled FT UG entrants from MD20 postcodes**	13.6%	14.1%	14.6%
Staff Engagement			
Engagement Survey (Pulse survey - from a 5 point scale converted into a percentage)	80%	80%	80%

Appendix 1: School Plans

Key Objectives for 2021/22

Objective	Milestones
1. Increase research income to £250k by supporting new research centres to align research interests, and submit five new research bids aligned to innovation themes. Develop a Centre for Creative Practice and form a partnership with Queen Margaret University to work together as a hub for creative practice research.	• All staff aligned to a specific research centre by October 2021 and submit five new bids aligned to innovation themes by July 2022. • Two joint-funded PhDs with QMU by February 2022, joint event to share research areas early 2022, develop plans for joint research bids by May 2022. • Work with RIE to capitalise on international partners and their networks to establish international research partner
2. Increase number of academic staff active in externally funded research and knowledge exchange to meet KPI of 33% and grow number of staff submitted to REF to 45 by stabilising staffing, strategic appointments and targeted work around creative practice artifacts. Support ECRs through mentoring and workshops and by building staffing resilience away from a reliance on casual hours, to increase WAM allocation for ECR researchers.	• Raise SAFs for strategic appointments to supplement the new Chair in Creative Practice, by appointing a Grade 8 Prof to Mass Communications in January 21, and build on workforce planning strategy throughout 2021-22 to decrease reliance on casual hours to build resilience through permanence. Deliver refreshed induction to new staff in September 2021. • Extend research leave initiative – to allow for time to develop new research activities for launch in November 2021, with leave to be taken Jan-May 2022. • Appoint ECR mentors by December 2021 and deliver workshops by February 2022. • Set up a PhD by Publication group to stimulate, encourage and support practice-active staff to apply for PhDs by Publication. First meeting December 2021
3. Increase CPD income to £360K through strengthening engagement with the Enterprise academic pathway. Engage extensively with external stakeholders and partners, offering joint provision, workshops, open access masterclasses, CPD and Upskilling. Diversify income by working with partners beyond the creative industries to put creativity at the heart of the Scottish Economy. Extend networks in Scotland and beyond to build co-projects and joint international bids.	• Work with RIE to nurture academic and student IP to help them exploit the benefit and Identify three staff members with WAM allocation through MyContribution, and ensure one new appointment is on the enterprise pathway. • Develop one new short course focussed on upskilling for UG applicants (using the same model as the Music Tech academy) for delivery starting in June 2022. Build on existing partners from other Schools to deliver three new clients by July 2022. • Deepen collaboration with WEX photography to offer a short series of CPD workshops, masterclasses and competitions to be developed and advertised by Sept 2021 for delivery from Nov 21 – May 22.
4. Build and maintain student satisfaction to ensure continued NSS/PTES of 90% in our extended screen area and grow on campus student numbers to 1.558 UG and 203 TPG, by relaunching Screen Academy Scotland with a. Support SFC, Creative Scotland with bounce back from Covid-19 as lead partner in Connected Campuses.	• Migrate website from Edinburgh University and host within ENU by December 2021. Re-constitute board and refresh governance. Bring additional courses under the banner including existing and new Soc/SACI collaborations through 2021-22. Build content through 2022 for launch in June 2022 at Film Festival and other Scottish, UK and Global events that will be restarting after the pandemic. • Lead Scottish partner in Connected Campuses - a UK-initiative to bring industry and education together to help with the recovery, attending meetings, delivering first micro-skills module by Jan 2022. • Ensure sustainable growth plan is in place for Screen student numbers, and that space challenges are resolved to meet growing numbers. Refreshed business case delivered to ULT by November 2021.
5. Meet KPIs around staff engagement of 85% satisfaction and enable many other KPIs by building capacity in leadership and succession planning through strategic appointments. Upskilling of the academic community by designing and delivering a coherent	• A new Professor for Creative Practice to be appointed by September 2022, with a further Grade 8 Professor appointed by January 2022. New head of Research appointed by September 2021.

Appendix 1: School Plans

package of staff development initiatives including mentoring and line management training.	• Staff identified for promotion to Grade 8 through MyContribution will be allocated a mentor January 2022. Working with HR roll out staff development in line management with sessions delivered in Aug and Nov 2021 and Apr 2022. • Develop a Staff development summer programme of workshops comprising 4-day series of skills-based exchanges for upskilling for delivery Summer 2022. Deliver Cultural Awareness Training for all staff by July 2022.
6. Ensure new and existing programmes meet Gold Standard curriculum (KPIs TBC). Focus on developing programmes with inter-disciplinarity, particularly within the Schools of Computing and Engineering and Built Environment. Learn from blended/online delivery to embed online learning where appropriate.	• Programme leaders will conduct a gap analysis around the Gold Standard criteria to identify areas for development to be completed by March 2020 • Complete 1st iteration of INTER with SGN Influence Gold Curriculum source partner for 2022. • Bring SoC programmes and SACI delivery more closely together with joint programmes – business cases to be submitted by September 2021. • Collate best practice, film additional content, continue with PL forums to build on shared learning - on-going but embedded into practice of the School by Jul 2022.
7. Increase the proportion of graduates in Professional or Managerial occupations to 75%, by delivering relevant and industry focussed programmes, while also maintaining and building academic rigour and challenge into our programmes. Increase opportunities for work-based learning in our English programmes to focus on increasing Graduate Employability in English.	• Embed business and technical skills and live projects across all our provision incrementally but for all programmes by Jul 2022 • Work with industry panels around skills-delivery and establish greater links with external agencies and industry (described in section 3). Work with partners to increase work-based opportunities for students and co-create curriculum. • Review opportunities to embed work-based learning, school placements into the English Suite, and work with SAS to consider Teaching qualification in English. With new strategy unrolled in February 2022.
8. Grow our PhD student numbers to 23FTE through developing articulating routes from Undergraduate to Taught Postgraduate and on to PhDs, attracting new students through developing our expertise in practice-led research and developing new relationships and international partnerships.	• Building on the model in Music review current articulation routes from UG – TPG – RPG in English and Creative Writing and Design by March 2022 • Work with new Professor in Creative Practice and Marketing to design and roll out a campaign to promote PhD by Publication and PhD by Practice routes. Planning in progress by Dec 2021, campaign roll out from early 2022. • QMU joint studentships in place with first enrolled student by Feb 2022.
9. Grow international students to 124FTE on-campus, building on new international partnerships in China, India and North America. Grow our Global Online student numbers through the development and validation of three new programmes.	• Develop joint supervisions with international partners in China – Head of Internationalisation to take proposal to CPC in December 2021 • Build new partnerships in China, India, the EU and North America in Design, Mass Comms and Journalism ongoing through 2021-2022. • Develop and validate a suite of three new Global Online programmes to access students unable to travel to the UK. Validated and developed through September-December 2021, with delivery for January 2022
10. Increase student intake from a Widening participation background to 14% through development of new routes and ensuring fair access through implementation of contextual admissions by January 2022.	• WP targets met through the development of a new level 5 & 6 qualification in Creative Thinking. • Revisit portfolios/contextual admissions, by Jan 2022. Discussions beginning through summer 2021 to draw up best practice from across UK, change website information, and hold training sessions for programme teams prior to new admissions cycle.

Appendix 1: School Plans

The Business School Plan, 2021/22 to 2023/24

Key Performance Indicators, 2021/22 to 2023/24

	Business School		
	2021/22 target	**2022/23 target**	**2023/24 target**
STRATEGIC PRIORITIES			
Buid Careers - Create Opportunities			
Proportion of Academic Staff with HEA Accreditation	90%	90%	90%
Proportion of Academic Staff with Doctorates	80%	82%	85%
Graduate Employability (FT UG UK domiciled)	76%	80%	85%
Gold Standard Curriculum, all programmes receiving component stars	At least 1-star	At least 2-stars	At least 3-stars
Proportion of Academic Staff achieving significant external recognition for learning and teaching expertise	40%	45%	50%
Grow Networks - Connect Communities			
Income from TNE (£M)	£5.38	£5.78	£5.82
Number of collaborative projects with another organisation (University or Industry)	3	4	5
Advance Knowledge - Deliver Impact			
Number of Research active Staff with at least one 3-star and above publication	58	62	65
Income from Research Grants & Contracts (£M)	£0.31	£0.35	£0.40
Income from Knowledge Exchange (£M) (CPD and Consultancy exc Graduate Apprenticehips)	£0.55	£0.60	£0.65
Proportion of Academic Staff Active in Externally Funded Research and knowledge exchange	22%	30%	40%
Sustainable Growth			
Net Carbon emissions (tonnes CO2)	na	na	na
Total Income (£M)	£31.05	£32.55	£35.00
Financial Surplus (£M) (contribution for Schools)	£16.84	£17.24	£18.54
ENABLING TARGETS			
Student Recruitment			
All students (FTE) - oncampus only	3,730	4,031	4,291
Taught Postgraduate Students (FTE);	1,833	2,048	2,228
Research Postgraduate Students (FTE); (increase by 10%)	34	43	50
Total Home/EU Students, UK delivered (FTE) *includes Home and EU students up to 2020/21, Home only thereafter*	2,250	2,299	2,390
Total RUK Students, UK delivered (FTE)	87	83	85
International on campus (UK delivered) Including EU students from 21/22 (FTE)	1,393	1,650	1,816
Student Experience			
Student Satisfaction: NSS	90%	90%	90%
Student Satisfaction: PTES	90%	90%	90%
Continuation following year of entry	91%	92%	94%
Widening Participation			
Proportion of Scottish-domciled FT UG entrants from MD20 postcodes**	12.5%	13.0%	13.5%
Staff Engagement			
Engagement Survey (Pulse survey - from a 5 point scale converted into a percentage)	80%	80%	80%

Appendix 1: School Plans

Key Objectives for 2021/22

Objective	Milestones
1. Enhance the career development of all staff, enabling them to reach their full potential, increasing high quality applications for academic promotions and succession planning, a culture which encourages open communication.	• In Sept 21 roll out of My Contribution template for all academic colleagues, following pilot delivered in 2020-21. • Deliver career development workshops for each of the pathways (min 2 per pathway) for staff. • Develop and implement a mentoring programme for staff on each of the four pathways. • Increase the number of successful promotion applications to 5 in 2022. • Implementation of a WAM allocation framework to provide staff development time for each of the four academic pathways. • Increase HEA Fellowship to 90% by Sept 2022. • Increase in number of staff gaining formal external recognition through professional memberships and qualifications, within each subject area.
2. Submission of updated self-assessment review (SER) in in advance of PRT visit for AACSB with the aim of gaining accreditation in Autumn 2022.	• Submission of final SER and preparation for PRT *(anticipated visit date is October 2022)* • Hold a census for staff qualifications to support AACSB standards by December 21 • Continue roll out of communication plan both at School and Subject Group Level to ensure all colleagues are aware of and adhere to AACSB standards.
3. We will enhance and refresh our academic portfolio to ensure alignment with University L&T strategy, including the Gold Standard Curriculum and by embracing new and innovative approaches to learning and teaching.	• Carry out a full redesign of our MBA Suite of Programmes in alignment with high quality curriculum design principles, offering distinction between programmes, and aligned to the learning needs of our students. These programmes will be designed for scale and sustainable growth and launched for new intake in September 2022. • Monitor, through School quality procedures, that all new undergraduate and postgraduate taught programmes in the School incorporate Edinburgh Napier's new Gold Standard targets. • Enable, through annual monitoring processes, School awareness workshops and drop-in sessions, existing undergraduate taught programmes applying for Gold Standard recognition. • Support, through annual monitoring processes, school awareness workshop sessions and drop-in sessions, existing Postgraduate Programmes to develop Action plans for meeting element(s) of the Gold Standard curriculum. • Identify curriculum design specialist leads in the School to work with the new curriculum design lead in DLTE to support the development and introduction of the new curriculum management process. • Complete review of Dissertations – relevance and resources - in order to implement necessary changes to postgraduate programmes by January 2021. • Academic staff supported to increase their understanding of digital pedagogy both internally (e.g. through being given time to undertake MSc BOE Programme) and externally undertaking CPD events (such as offered by JISC & Advance HE)
4. We will continue to embed the School's Academic Signature enhancing our teaching quality and course content, with a focus on embedding skills development and employability, relevant for industry.	• Continue to embed digital, analytics, sustainability, equality into the curriculum through programme and module re-developments. • Ensure the development of key workplace skills and graduate attributes are embedded into all programmes with appropriate learning outcomes. • Increase the opportunities for ALL students to be able to apply their knowledge, through WBL, live projects and business simulations • Develop and implement a plan to improve Graduate Outcomes in every subject group by Dec 21.

Appendix 1: School Plans

	• Increase graduate employability from 68% to 75% by September 2023.
5. We will expand our Internationalisation through the increase of on-campus international students (UG and TPG), TNE and Global Online, through new programme development and strengthened partnerships.	• Increased income from International programmes (TNE and Online) to £5.54m in 21/22. • Increase the number of students articulating into years 2 and 3. • Provision of Articulation Support Tutor to support transition, retention and academic progression for overseas students. • Expansion of TNE partnerships to encompass joint research activity. • Increase articulations with overseas institutions in all subject groups. • Explore the potential for International Centre or Joint Venture overseas. • Develop a revised delivery plan for every partner post Covid, with a blend of live lectures and face to face delivery, aligning to a sustainable financial business case. • Controlled and sustainable growth of in-campus International students over the next three years through the development of 1 new Masters Programme in September 2021 and 4 new Masters programmes in September 2022.
6. We will diversify our UG population to support the widening participation agenda increasing intake of FT UG MD20 students to 15%	• Expand our portfolio of articulation agreements with existing partnerships and by engaging with new FE Colleges in Scotland. • Increase the number of direct entry students from FE Colleges by 10% in September 2022. • Review and strengthen our retention activities to support students from most disadvantage backgrounds through provision of online support materials and student 'buddy' scheme • Continuation following year of entry from 90% to 92% by Sept 2023. • Increase the proportion of Scottish-domiciled FT UG Entrants from MD20 postcodes from 8.9% to 12% in 21/22.
7. We will grow our research performance, creating a research environment which is vibrant, supportive, and develops ECAs and the established academic.	*Improvement of research support and development measures* • Revision of research funding policies • Revision of workload allocation policy across all pathways effective from September 2021. • Introduction of an ECR mentorship scheme in April 2021. • Introduction of a mid-career seminar series • Introduction of a quarterly school-wide research workshop series • Revival of Research clinics format • Implementation of a bi-monthly research e-newsletter • Implementation of a TBS Research & Innovation Hub *Creating and leveraging opportunities through building connections* • Develop initiatives that promote cross-School collaboration • Support opportunities for building cross-University collaborations and networks • Grow our PGR community. *Consolidation of research activity portfolio through focussing on core research themes* • Identification of School-level core research themes • Identification and establishment of 3 School research centres in 2021.
8. We will continue to increase our external profile through engagement with local and national businesses, building visibility and reputation, and developing a focussed	• We will create an academic culture that is engaged externally with Knowledge Exchange at its heart, delivering strategic partnerships and sustainable income growth, delivering £0.4m in 21/22 (excluding GA). • Secure two KTPs in 21/22.

	approach to growing income from knowledge exchange and CPD activities	• Increase the development and availability of upskilling modules reflecting balance across all subject disciplines. Growing income from £174k in 20/21 to £250k in 21/22. • Implement plan for external engagement, building trusted relationships with at least 3 strategic School partners. • Set up a new KE (Innovation & Enterprise) Steering Group in the School to drive and champion activity across all subject areas. • Ensure all colleagues on Enterprise Pathway have a clear annual plan for Enterprise and Innovation activities aligned to income targets.
9.	Evidence year on year improvements in our Student Experience (UG, PG, RPG) through module evaluations, NSS and PTES achieving 90% student satisfaction.	• Continue to review progress and compliance against TBS Student Experience Action Plan • Analyse module feedback and student performance responding swiftly to student feedback. • Develop further communication between academic staff and student community, through events, drop-in sessions, PL forums, SSLC and increased student consultations. • Integrate live projects and external input across the curriculum

Appendix 1: School Plans

School of Computing, 2021/22 to 2023/24

Key Performance Indicators, 2021/22 to 2023/24

	School of Computing		
	2021/22 target	2022/23 target	2023/24 target
STRATEGIC PRIORITIES			
Buid Careers - Create Opportunities			
Proportion of Academic Staff with HEA Accreditation	90%	90%	90%
Proportion of Academic Staff with Doctorates	76%	80%	85%
Graduate Employability (FT UG UK domiciled)	88%	90%	90%
Gold Standard Curriculum, all programmes receiving component stars	At least 1-star	At least 2-stars	At least 3-stars
Proportion of Academic Staff achieving significant external recognition for learning and teaching expertise	40%	45%	50%
Grow Networks - Connect Communities			
Income from TNE (£M)	£0.40	£0.43	£0.43
Number of collaborative projects with another organisation (University or Industry)	4	5	7
Advance Knowledge - Deliver Impact			
Number of Research active Staff with at least one 3-star and above publication	53	56	59
Income from Research Grants & Contracts (£M)	£1.85	£2.00	£2.90
Income from Knowledge Exchange (£M) (CPD and Consultancy exc Graduate Apprenticehips)	£1.04	£1.08	£1.16
Proportion of Academic Staff Active in Externally Funded Research and knowledge exchange	67%	75%	82%
Sustainable Growth			
Net Carbon emissions (tonnes CO2)	n/a	n/a	n/a
Total Income (£M)	£17.92	£19.17	£20.66
Financial Surplus (£M) (contribution for Schools)	£8.37	£8.94	£9.64
ENABLING TARGETS			
Student Recruitment			
All students (FTE) - oncampus only	1,679	1,668	1,730
Taught Postgraduate Students (FTE);	384	374	410
Research Postgraduate Students (FTE); (increase by 10%)	32	31	36
Total Home/EU Students, UK delivered (FTE) *includes Home and EU students up to 2020/21, Home only thereafter	1,251	1,232	1,236
Total RUK Students, UK delivered (FTE)	131	127	133
International on campus (UK delivered) Including EU students from 21/22 (FTE)	297	308	362
Student Satisfaction: NSS	90%	90%	90%
Student Satisfaction: PTES	90%	90%	90%
Continuation following year of entry	86%	91%	94%
Widening Participation			
Proportion of Scottish-domciled FT UG entrants from MD20 postcodes	17.0%	17.5%	18.0%
Staff Engagement			
Engagement Survey (Pulse survey - from a 5 point scale converted into a percentage)	80%	80%	80%

Appendix 1: School Plans

Key Objectives for 2021/22

Objective	Milestones
1. Workforce Plan in place which ensures the School has the staff resource to enable it to deliver excellent teaching and research	• **February 2021** : Identification of staff resource required, this will include a new Head of Cyber Security and Networks and additional staff resource required in order to bring TNE teaching within WAM • **September 2021:** New staff in place to deliver teaching and research priorities • **October 2021:** New programme developments to incorporate, as standard, any resource needed to deliver the programme so this is effectively costed into the business case. • **February 2022:** Succession plan particularly for School Leadership roles
2. A School culture where staff feel supported by line managers; where career aspirations are encouraged; and where open discussions take place, encouraging ideas and debate on how to make the School a better place to work.	• **Jan – Aug 2021** : Work ongoing to ensure all Subject Groups run regular staff meetings; regular 1:1 meetings; a minimum of 1 x All Staff Forum each trimester; Work ongoing to build 'whole School' cohesion including recognition of the importance of school wide functions to all of the Subject Groups (eg SoC modules, ASP and WBL); 1 x SoC newsletter each trimester with good news stories, all School Meetings • **Sept 2021** : New staff induction programme rolled out – every new member of staff has buddy/mentor to guide them. • **October 2021:** 2 x Staff engagement rep from each Subject Group to feed into School Staff Engagement Group with the remit of generating ideas for improving staff engagement • **October 2021:** Promotions Round – sessions run by those who have been successful in the past in SoC; support/mentoring in place for submission of applications • **December 2021:** MyContribution discussions complete for all staff with clear priorities for 2021/22 outlined.
3. VSoc – Replacement of SoC virtual learning platform	• **Jan 2021:** Scope project requirements from Teaching colleagues • **June 2021:** Agreement on purchase of any equipment to improve student experience and/or generate external income • **September 2021:** New VSoc operational for new academic year • **Jan 2022:** evaluate the uses of the new VSoC and consider extending its application where it could improve the student experience
4. Student IT agency – create an agency to undertake projects for third sector, social enterprises, early start ups and academic researchers	• **April 2021:** Detailed Business plan developed including clear SLAs/joint objectives for collaborative work with professional services • **June 2021:** Liaison with University teams who may have useful contacts/established relationships to support development of a client list (Alumni and Development, Bright Red Triangle, Student Futures, ePlacement Scotland) • **June 2021:** Agency developed • **September 2021:** Initial projects for placement students
5. Achieve a significant uplift in research funding applications It is likely that this will be further developed through the Research and Innovation workstream looking at closer synergies with SEBE.	• **By August 2021:** Review outcome of short life working group on synergies between SoC/SEBE and develop • **By November 2021 (in line with start dates):** Ensure all new staff and ECAs have been allocated a mentor • Consult with ECAs to identify development which would support them to submit research bids • **By July 2022:** Development of additional joint PhD supervision agreements
6. Achieve a significant uplift in non-GA CPD	• **August 2021:** Review role of Cyber Academy and create plan for growth in income • **January 2022**: measurable growth in non-GA CPD income through the development of new partnerships

Appendix 1: School Plans

Objective	Milestones
	• **Ongoing with new programmes in place by July 2022:** Explore opportunities for development of short courses and funded upskilling – review barriers and work with Business Development Managers to identify markets
7. Conduct a full review of taught programmes to refresh and update the undergraduate portfolio and the title and content of our two-year masters. The review will build on the School's Institutional Review, the SoC/SEBE LTA discussions and the development of the Gold Standard Curriculum and will consider sustainability as well as supporting excellent graduate outcomes.	• **By August 2021:** use short life working group on Learning and Teaching (in place as part of the SoC/SEBE merger discussions) and the outcomes from Institutional Led Review to review provision. Update provision as recommended by this review by Aug 2022 • **August/September 2021:** Consolidate learning from COVID requirements in teaching to embed blended/online delivery and learning where appropriate; collate best practice, use PL forums to build on shared learning - on-going but embedded into practice of the School by Jul 2022. • **Sept/Oct 2021:** review accreditation arrangements for programmes in the School with a view to using BCS for a more limited number of programmes and pursuing alternative accreditation partnerships in line with sector changes. • **By March 2022:** review provision in light of the Gold Standard Curriculum and outline further developments. • **By March 2022:** Develop interdisciplinary provision working with SACI and Health and Social Care (programme delivery to start Sept 2022) • **In line with institutional deadlines throughout the year:** Respond to specific feedback in both module feedback and NSS 2020 through our Subject Areas and School Lead for Learning & Teaching, with support from DLTE. • Development and delivery of NSS Action Plans • **By August 2022:** recognising and celebrating staff and student success, visibly within the school labs and corridors. We will establish additional appropriate channels to make it easy to post up news of paper acceptances, grants awarded, conferences attended, student projects, prizes etc
8. A minimum of two new PGT programmes developed for January 2022 to generate additional income	• **November 2021:** Review pathways through programmes, micro credentials • **December 2021:** Quality approval of two new programmes and roll-out with support from Recruitment/Marketing • **Ongoing:** New module development to enhance option choices at level 11. • **Sept – Dec 2021:** Specific marketing and recruitment campaign to support the launch of new programmes • **March 2022:** Development of MRes in UX Design and Information Systems as a feeder for PhDs
9. Develop a full Graduate Outcomes Plan to enhance student employability	• **By June 2021:** Dean to meet with Head of Student Futures to review the School's current provision and develop an action plan. • Allocate staff time to rolling out and delivering against the Graduate Outcomes Action Plan.
10. Widening participation and retention The School will work closely with our partner FE colleges to negotiate the changes to FE level qualifications – supporting our partners and our students through the transitions.	• **Ongoing throughout the planning cycle:** The School will work with the WP team and colleagues in FE colleges to respond to changes in the curriculum and to SFC funding. • **By July 2021:** review online provision of transitional activities and roll out improvements within guidelines at the time. • **By Sept 2021:** Building on what we have learnt during lockdown and drawing on best practice from our face-to-face support the School will develop a blended approach to transition and induction activities.

School of Engineering and Built Environment Plan, 2021/22 to 2023/24

Key Performance Indicators, 2021/22 to 2023/24

	School of Engineering and Built Environment		
	2021/22 target	2022/23 target	2023/24 target
STRATEGIC PRIORITIES			
Buid Careers - Create Opportunities			
Proportion of Academic Staff with HEA Accreditation	90%	90%	90%
Proportion of Academic Staff with Doctorates	85%	85%	85%
Graduate Employability (FT UG UK domiciled)	83%	85%	88%
Gold Standard Curriculum, all programmes receiving component stars	At least 1-star	At least 2-stars	At least 3-stars
Proportion of Academic Staff achieving significant external recognition for learning and teaching expertise	40%	45%	50%
Grow Networks - Connect Communities			
Income from TNE (£M)	£0.74	£0.77	£1.20
Number of collaborative projects with another organisation (University or Industry)	6	8	10
Advance Knowledge - Deliver Impact			
Number of Research active Staff with at least one 3-star and above publication	47	52	54
Income from Research Grants & Contracts (£M)	£1.05	£1.15	£1.75
Income from Knowledge Exchange (£M) (CPD and Consultancy exc Graduate Apprenticehips)	£1.58	£1.62	£1.71
Proportion of Academic Staff Active in Externally Funded Research and knowledge exchange	47%	53%	58%
Sustainable Growth			
Net Carbon emissions (tonnes CO2)	n/a	n/a	n/a
Total Income (£M)	£15.72	£17.16	£18.98
Financial Surplus (£M) (contribution for Schools)	£6.13	£6.95	£7.69
ENABLING TARGETS			
Student Recruitment			
All students (FTE) - oncampus only	1,267	1,299	1,394
Taught Postgraduate Students (FTE);	299	322	337
Research Postgraduate Students (FTE); (increase by 10%)	33	34	37
Total Home/EU Students, UK delivered (FTE) *includes Home and EU students up to 2020/21, Home only thereafter	996	988	1,069
Total RUK Students, UK delivered (FTE)	39	39	35
International on campus (UK delivered) Including EU students from 21/22 (FTE)	232	271	291
Student Experience			
Student Satisfaction: NSS	90%	90%	90%
Student Satisfaction: PTES	80%	85%	90%
Continuation following year of entry	87%	92%	94%
Widening Participation			
Proportion of Scottish-domciled FT UG entrants from MD20 postcodes	12.5%	13.0%	13.5%
Staff Engagement			
Engagement Survey (Pulse survey - from a 5 point scale converted into a percentage)	80%	80%	80%

Appendix 1: School Plans

Key Objectives for 2021/22

Objective	Milestones
1. **Workforce Resource Plan** in place which ensures the School has the staff resource to enable it to deliver excellent teaching and research and to generate commercial income	• *February 2021: Identification of staff resource required to deliver teaching in 2021/2, this will include additional staff resource required in order to bring TNE teaching within WAM, in-depth analysis of staff resource allocation within the C&S Group and action plan in place both to address staffing gaps and staff morale issues and recruitment process from March 2021.* • **September 2021:** WAM Lead identified with responsibility for overseeing WAM across all Subjects and ensuring consistent application of WAM across both research and teaching areas. • **October 2021:** New staff in place to deliver teaching. All new staff have mentor/buddy assigned; All new staff to follow the SEBE academic staff induction programme; New Staff Welcome Lunch (if back on campus)
2. **A Workforce Development Plan** where staff feel supported by line managers; where career aspirations are encouraged and underpinned by subject specific training and mentoring programmes; and where open discussions take place, encouraging ideas and debate on how to make the School a better place to work.	• *Jan – Aug 2021 : Work ongoing to ensure all Subject Groups run regular staff meetings; 1:1 meetings; a minimum of 1 x All Staff Forum each trimester; 1 x SEBE newsletter each trimester with good news stories* • **Sept 2021** : Training, Engagement & Mentoring Working Group in place, with agreed ToR and membership representation from all Subject Groups, HOR, HOLTA and DLTE. Monthly meeting chaired by HOLTA. • **October 2021:** Promotions Mentoring Sessions run by those who have been successful in the past in SEBE in conjunction with DLTA. To cover both teaching and research promotions • **November 2021:** Training, Engagement & Mentoring Plan agreed, outlining activities and events for the remainder of the year. Included within this should be subject specific training opportunities, either via formal training/skills programmes or via job shadowing. Budget to be provided to facilitate opportunities. • **December 2021:** MyContribution discussions complete for all staff with clear priorities and targets for 2021/22 outlined. • **Jan – June 2022:** Training, Engagement & Mentoring Group meetings continue. Reports provided to SEBE SLT on activities and successes. • **June 2022:** End of year Student, Staff and Alumni Celebration of Success (see objective 6) • **July 2022:** End of Year Report from Training, Engagement & Mentoring Group. Plan in place for Group activities to become business as usual.
3. **Technical Service and Infrastructure Plan** to ensure our technical skills, facilities and space are utilised effectively; with Technicians and academic staff working together to deliver excellent and innovative teaching; working with other Schools on the campus to ensure best use of campus space; and identifying income generation opportunities for the School, using our technical expertise.	• *April 2021: Technical Service Review complete identifying resource and development needs of the team and a valid succession plan to afford service sustainability.* • *June 2021: Purchase or upgrade of equipment for 21/22, to improve student experience, attract increased grant funding and generate external income from consultancy work. Focus on upgrades to SEBE workshop which will enable increased commercial and research to be undertaken* • **September 2021:** Job allocation and charging system in place to manage incoming tasks to the team and generate income both internally (from other Schools) and externally from industry • **October 2021:** Work with RIE (Commercial) and School Advisory Boards to advertise and promote the Technical Service externally and identify potential research/commercial opportunities

Appendix 1: School Plans

	• **December 2021:** subject to income generation, reinvestment in the technical service to further develop and improve. Work with relevant HoS to ensure students can access our lab facilities and technical support services, to enhance student experience. Potential pilot for Hons Project End of Year Celebration. • **January 2022:** Agreement of Cap-Ex expenditure, with particular focus on identifying equipment, which would held generate external research or commercial income. • **July 2022:** review of Technical Services income generation at the end of first academic year of operation
4. **Research** – Delivery of Research Income, CPD and Consultancy income targets and KPI's a. Develop six research entities to enhance research capacity and underpin future REF b. Increase power through growing REF-able staff & PGR number c. Delivery of Research Income, CPD and Consultancy income targets and KPI's	• *4.1 April 2021: Submit full proposals for the research entities;* • **September 2021:** Launch six research entities • *4.2 June 2021: Develop a mentoring scheme to support the school ECAs* • **September 2021** – (ongoing for 3 years): Identify budget for PhD 8 match funded studentships • **Sept 2021:** Research entities within the School are set-up and fully functioning. Each will have a strategic plan with targets in place with a mechanism for monitoring progress • **February 2022:**6 month review of research centres and progress towards targets • **August 2022:** End of Year report from research centres • **Ongoing :** Facilitate and support collaborations
5. **LTA Plan for NSS** – achieve the School NSS target of 90%	• *May 2021: HEA Assessment* • **September 2021:** School Mentoring Process for all new teaching staff, arranged by SAL (SE) with input from DLTE to highlight good practice exemplars. • **Feb 2022 :** NSS and PTES sessions delivered at Programme Leaders Forum • **August 2022:** Look forward to September intake and 2022 with a view to future online provision and lessons learned throughout Covid. Decide what good practice exemplars to blend into our future day to day teaching delivery regarding online provision. Liaise with Other HoLT's and DLTE, going forward • **Ongoing :** ensuring the outcomes of the retention working group; graduate futures plans; End of year SEBE celebration are joined up and good news stories promoted to current students
6. **End of Year SEBE Celebration : Showcase Event**	• End of year Student, Staff and Alumni Celebration of Success Showcasing our final year student project; celebrating teaching, research and promotion achievements across the School; hearing from our alumni on their achievements in industry
7. **International Activity** – Opening of new Joint College in China; growth in international students from new regions (outwith China); growth in partnerships from new regions (outwith China)	• **September 2021:** New application for Joint College with GXUST • **November 2021:** Revised SEBE international recruitment strategy in place, incorporating new regions, developed in collaboration with International Operations team • **December 2021:** Marketing & Recruitment Plan for these new markets to promote • programmes in relevant regions • **September 2022:** Enrolment of new on campus students from key regions
8. **Curriculum Development:** A minimum of one PGT programme rolled out per year for the School from 2021 onwards. This will include an annual review of current programmes, ensuring	• *February 2021: Funds from MBA (TBS) teaching (£400k) used to invest in staffing to support implementation of 2 year Masters programme Civil & Construction Mgt. Approval April for September 2021 intake, staff recruited for September start*

Appendix 1: School Plans

these continue to deliver the skills required by industry and identify any non-viable programmes.	• **September 2021:** Call for new PGT programme ideas to Heads of Subject. Discussions to include strategic review of all our programmes, costs to teach and whether numbers should be adjusted in light of reduced number of PGT funded places • **October 2021:** SEBE SLT reviews and identifies a minimum of one PGT programme to go forward as a business case to Planning/International Recruitment for market intelligence • **November 2021:** One PGT programme for roll-out agreed at SEBE SLT • **January 2022**: Quality Approval Panels • **March 2022:** Roll out of programmes with support from Marketing/Recruitment
9. Graduate Outcomes Plan	• **September 2021:** Roll out of graduate outcome plan to include an annual timetable of events to support and signpost our students to employment opportunities during and beyond their studies. Local subject specific events aimed specifically at preparing our students for working in industry and linking with key partners. • Working with our alumni to showcase our graduate achievements (see 6 above) • Small Working Group convened to further develop and roll-out of our international student trips to China/Dubai/Myanmar (subject to covid restrictions), which provide our students with valuable life skills, which will support graduate outcomes
10. Student Retention Plan	• **September 2021:** SEBE Retention Group rolled out, with at least one representative per subject group, DLTE rep, WP/Articulation rep, Planning Rep (for data analysis). Led by the HOLTA. Reporting into the University Retention Steering Group and to SEBE SLT. Initial meeting to identify key areas and/or groups where retention of students is of concern. • **October 2021 :** Action plan produced to identify 2-3 key activities which should be rolled out to improve retention. May include student mentoring schemes; drop-in support sessions for specific areas; taster and support sessions provided to HNC/HND students within colleges. • **January 2022:** Roll out of action plan with monitoring in place • **June 2022:** Final report of the SEBE Retention Working Group, identifying the key achievements and barriers in the first year; lessons learned and proposals for embedding the work as BAU
11. Upskilling	• **September 2022:** Introduction of new GLA programme, with a potential area identified as the Green Economy/Green Recovery

Appendix 1: School Plans

School of Health and Social Care, 2021/22 to 2023/24

Key Performance Indicators, 2021/22 to 2023/24

	School of Health and Social Care		
	2021/22 target	**2022/23 target**	**2023/24 target**
STRATEGIC PRIORITIES			
Buid Careers - Create Opportunities			
Proportion of Academic Staff with HEA Accreditation	90%	90%	90%
Proportion of Academic Staff with Doctorates	45%	50%	55%
Graduate Employability (FT UG UK domiciled)	>95%	>95%	>95%
Gold Standard Curriculum, all programmes receiving component stars	At least 1-star	At least 2-stars	At least 3-stars
Proportion of Academic Staff achieving significant external recognition for learning and teaching expertise	40%	45%	50%
Grow Networks - Connect Communities			
Income from TNE (£M)	£0.87	£0.88	£0.89
Number of collaborative projects with another organisation (University or Industry)	6	8	10
Advance Knowledge - Deliver Impact			
Number of Research active Staff with at least one 3-star and above publication	33	37	39
Income from Research Grants & Contracts (£M)	£0.93	£1.00	£1.50
Income from Knowledge Exchange (£M) (CPD and Consultancy exc Graduate Apprenticehips)	£0.39	£0.68	£0.72
Proportion of Academic Staff Active in Externally Funded Research and knowledge exchange	47%	52%	57%
Sustainable Growth			
Net Carbon emissions (tonnes CO2)	na	na	na
Total Income (£M)	£21.58	£22.31	£23.03
Financial Surplus (£M) (contribution for Schools)	£10.81	£11.14	£11.50
ENABLING TARGETS			
Student Recruitment			
All students (FTE) - oncampus only	2,734	2,838	2,869
Taught Postgraduate Students (FTE);	567	633	719
Research Postgraduate Students (FTE); (increase by 10%)	27	37	40
Total Home/EU Students, UK delivered (FTE) *includes Home and EU students up to 2020/21, Home only thereafter*	2,505	2,588	2,590
Total RUK Students, UK delivered (FTE)	101	95	90
International on campus (UK delivered) Including EU students from 21/22 (FTE)	118	156	189
Student Experience			
Student Satisfaction: NSS	90%	90%	90%
Student Satisfaction: PTES	90%	90%	90%
Continuation following year of entry	91%	92%	94%
Widening Participation			
Proportion of Scottish-domciled FT UG entrants from MD20 postcodes**	19.0%	19.5%	20%
Staff Engagement			
Engagement Survey (Pulse survey - from a 5 point scale converted into a percentage)	80%	80%	80%

Appendix 1: School Plans

Key Objectives for 2021/22

Objective	Milestones
1. We will have a clear education strategy, underpinned by research that enables department programmes to consistently achieve above 90% overall satisfaction in the NSS; and a marked improvement in student engagement with PTES and PRES and associated improvements in satisfaction rates - August 2021 We will be in the top 20 for the Nursing subject in all national league tables – August 2023	• Establish programme leader forum by March 2020 and through this establish a clear School student experience and engagement plans by August 2021 • Identify a School lead for student retention, progression and employability – January 2021 & identify opportunities for enhancement in these areas • Identify a School lead for inter-professional education and write a strategy, linking with other Schools, external partners and other HEIs – July 2021
2. All of our curricula will meet ENU Gold Standard, embedding sustainable quality, underpinned by subject and pedagogical research and where relevant, professional practice evidence.	• A full review of curricula once criteria are published with modifications made where programmes fall short of Gold standard • Identify budget for PhD 2 studentships to undertake pedagogical research which is health & social care education focused
3. We will maintain a positive and productive relationships with our key external partners who supply placement for our students putting in place systems and processes to effectively manage collaborative activity	• Identify Head of Practice Learning, Placements and Partnerships and embed in the new School structure to take this work forward, supported by the Dean – January 2021 • Refresh the school strategy for practice learning in collaboration with a reconfigured practice learning team at ENU and in collaboration with key partners in the SE region – April 2021 • Move all placement allocation, monitoring and associated administrative activities to the school placement team to ensure parity in support across nursing, midwifery, AHP and SW programmes; fully utilising InPlace and QMPLE systems in line with other HEIs - July 2021 • Redevelop the online "mentor centre" website to reflect changes in school placement strategy, the interprofessional nature of what we do, and the and collaboration - July 2021
4. We will have a clear School strategy for research innovation and enterprise that facilitates: a significant increase in School research and innovation capacity and engagement in knowledge exchange demonstrated in all subject groups; and enable us to achieve our enterprise, consultancy and research targets and growing new employer partnerships outside of statutory provision.	• Drawing on relevant expertise in our School, including the recent appointment of our Head of Nursing as an Editor of a high-profile nursing journal, we will support the development of our staff so that all colleagues at grade 6 or above, are engaged in writing or presenting for knowledge exchange, external engagement and professional dissemination to promote the work of the School; with 50% producing 1 x 2* paper p.a. • Staff with significant responsibility for research will be actively publishing towards the next REF, producing 1x3* paper per year, with support to improve the quality of their papers further where feasible – August 2023

Appendix 1: School Plans

	• The number of staff applying for research grants >£100k from high quality funders will increase - August 2022 • Staff with significant responsibility will have at least 20% WAM allocated for research • 100% of academic staff engaging in the delivery of research rich teaching, external engagement and knowledge exchange in line with role expectations – August 2022 • 2 Research Centres (Mental health and wellbeing and cardio-vascular health) will be established as the foci for our multi-disciplinary applied research connecting with relevant colleagues across the University – September 2021. • A Chair in medical technologies will be appointed, a research fellow in this field and commence 4 studentships linked to this and our research centre subjects - May 2021 (funding already approved) • A mapping of existing external networks and engagement within the School will be undertaken to build on them going forward and to identify gaps/ potential for new strategic partners out-with statutory services – April 2021 • Submit REF documentation by the deadline March 2021. Beginning planning for the next REF.
5. We will have a clear School strategy for international and home, recruitment and enhancement activity which enables us to: a) sustain and grow existing TNE and CPD nurse and health education activity, in Singapore and Vietnam and in other new comparable markets; b) increase the number of international students and CPD delegates on campus; c) increased internationalisation of home programmes; d) Meet our targets for SFC, RUK and other home students e) Meet our widening participation targets and generally enhance our efforts to diversify our student applicant pool and support transition through the programme for all students.	• Identify new School Head of International and Recruitment and embed role in the new school structure – Jan 2020 • Develop a School strategy to enable us to achieve our targets for home and international recruitment; student and CPD income; internationalisation of programmes and the school culture • Explore ideas for a suite of on campus CPD opportunities for international delegates and develop one a pilot initiative that can be marketed and tested - August 2021 • Implement on campus CPD for international delegates and evaluate from a feasibility, Business and experience perspective - August 2022 and if successful develop a broader portfolio of opportunities for 2022/2023 • Undertake ongoing enhancement of our School marketing strategy to ensure we meet recruitment targets, including widening participation, attracting a diverse range of applicants. • Continue to build our range of WP activities such as our: Schools outreach activity and the Kick Start programme; "Men into Nursing" campaign and our "Peer support for direct entrants" from HNC programmes.
6. We will have a "new look" School taught postgraduate/ home health CPD portfolio which is: more aligned to supporting and enabling education for Clinical Academic Careers in nursing, midwifery and allied health professions including developing a part time MRes relevant to this group; and which focuses on both UK and international markets for emerging subject areas of public health, digital health and medical technologies.	• In collaboration with relevant internal and external stakeholders, undertake a full review of existing post qualifying/ post graduate accredited health CPD provision from business, partnership and strategic fit perspectives, and make recommendations against agreed criteria for whether any programmes should be withdrawn – July 2021 • Establish a group to consider business cases for: • a part time MRes programme for health and social care professionals, in the context of other similar types of activity across the University;

Appendix 1: School Plans

	• A Master of Public Health taught programme (MPH) relevant to a board range of professional groups, home and UK and associated online/CPD short courses; • An MSc in Digital Health in collaboration with colleagues from School of Computing • Scoping work to start by May 2021 • Delivery of agreed new TPG by 2022/2023 • We will facilitate the successful NMC re-approval of the Masters level January 2022 start programmes in Nursing and Midwifery (Included in NES numbers portfolio) – August 2021 • We will facilitate the successful approval of the SSSC approve Graduate Certificate for Learning in Practice for Social Services – March 2021
7. We will have an appropriate skill mix in the School to give us a fit for purpose academic staff base to support sustained growth in research and education volume and quality; embed a positive School culture with a sense of community and belonging through operationalisation of the new School structure.	• Review School workforce needs in line with current and future resource demands, identify expertise gaps and • recruiting and retain the best people to achieve our strategy; increase the number of staff with PhDs and achieve 100% HEA Fellowship in eligible staff group • Undertake a pilot project for pre and post-doctoral clinical academic secondments from NHS Lothian, to improve research links and enhance the PhD qualified academic staff pipeline in our disciplines. • Implement and embed new School structure which includes a Leadership Forum of all line managers led by the Dean to improve quality and consistency of line management practice. • Review and refresh policies and strategies for local induction, career planning and supporting leadership development in all academic pathways.

Appendix 2: Service Plans

International & Student recruitment, Vice Principal for International & Student Recruitment

Objective
Achieve student number targets and associated tuition fee income across all fee categories (Scottish, RUK and International) and levels of study for 2021/22 & 2022/23, with a particular focus on recruiting subject areas at home UG level, TPG recruitment and achieving widening access targets in line with our SFC Outcome Agreement. For international by capitalising on recent growth in demand from South Asia and West Africa by strengthening the regional team and setting ambitious targets for priority countries *(VP International).*
Achievement of institutional targets for widening access in line with SFC Outcome Agreement for 2021/22 and working towards targets for 2022/23. Increase participation in WP outreach activities, across Schools, colleges and the community and act upon additional opportunities for students to declare WP identifiers, allowing for additional personalised support to be given as early as possible. Review of Contextual Admissions Policy with particular reference to minimum entry requirements and processes in decentralised areas *(VP International).*
Further develop our CRM capability to ensure the end-to-end student journey is continually optimised, making the most of automation and personalisation technologies, to ensure our return on marketing/ recruitment is optimised. Roll out enquiry management functionality to all incoming enquiry sources in IO&SR (admissions, WP etc) and work towards response target of 48 hours. Develop bank of template responses to ensure enquiries can be adequately resolved with a single response that nudges enquirer to the next stage of their journey where appropriate. *(VP International).*
Increase student recruitment to online programmes, meet the forecasted financial contribution from the University's TNE activity through effective management and delivery of existing provision, and make substantive progress towards the development of a new International Centre, including re-submitting the University's application for a joint college in China in Autumn 2021 *(VP International).*
Enhance the International Student experience on campus in the context of increasing student numbers. Develop integrated provision of in-sessional support (both Academic Skills and EAP) for specific schools/programmes, including 2 year Masters programmes. Link with the Student Engagement project to connect overall University engagement plan with UKVI monitoring requirements. Use the engagement data to inform course completion rate percentages and put in place mitigation in conjunction with schools to increase the success rate *(VP International).*
Drive, develop and implement informed, effective and optimal through the line marketing/content plans and reporting for student recruitment across UG, TPG, RPG key campaigns. Develop and implement improved and effective marketing plans for identified priority areas for each School In line with our Gold, Silver, Bronze model of support generating increased engagement and leads to improve recruitment, reputation and commercialisation *(Vice Principal for International)*
Embed the Brand Value Proposition (BVP) across and through all key marketing and communications activities (including ad assets, key napier.ac.uk pages, content pieces) by creating a 'Brand Bible' to improve and support ENU presence, place and pride. Continue to engage with all departments/stakeholders and schools to communicate and promote visual brand consistency through the continual improvement of the ENU Brand Hub of templates, photography and graphic assets. *(VP International)*
Increase the fundraising and grow philanthropic income to a 3:1 ratio of cost: income. Enable supporters of Edinburgh Napier to understand our impact and influence across learning, teaching, research and innovation, our needs and what we are aiming to achieve so they can support us across a variety of pathways. *(VP International)*
Strengthen and improve the ENU community by building stronger links with alumni to significantly grow engagement with them to regularly support the University through time, advice, connections, experience or financially. By delivering and implementing a comprehensive integrated communications and events programme based on the completed roll out of our persona and segmentation development initiative we will improve the sense of pride and recognised value of our alumni network. *(VP International)*
Improve our proactive communications across owned, earned and shared platforms. Drive improved engagement across student's communications with newly introduced digital platforms and review to enhance the UX, working with ENSA to foster a joined-up student community. In a rapidly changing landscape, deliver a range of events and points of engagement to build community among staff, students and key stakeholders. Deliver our communications to staff to ensure that they can easily access the great work that is happening across ENU and we are growing a sense of community, pride and belonging; the success of which will be measured through our staff survey responses. Support our inclusion and diversity messaging. Promote the outputs and outcomes of RIE to external stakeholders around our impact and influence in research and innovation. *(VP International)*

Appendix 2: Service Plans

People & Services, Director of People and Services

Objective
Increase graduate employability to 80%, as measured through the Graduate Outcomes survey. Implementation of School specific action plans focussing on subject areas with low graduate employability results, creation of a graduate talent bank, further embedding of Graduate Plus platform to engage with students and creation of student IT agency to undertake projects for the third sector, social enterprises, early start ups and academic researchers. *(Director of Student Services and Academic Registrar)*
Successful implementation of the Curriculum Management project as a means of managing and understanding our provision, with appropriate systems and processes in place for a September 2022 launch, and agreed Business As Usual arrangements in place and resourced. *(Director of Student Services and Academic Registrar)*
We will be deliver the key elements of Equality Outcomes 2021-2024; working with a range of internal and external stakeholders to make the university more inclusive and diverse. Implement Year 1 of Racial Equality Action Plan. Support the achievement of the Gold Curriculum through the Equality Outcome on BAME Inclusion. We will deliver the key outcomes in the Mental Health Strategy & Suicide Safer Plan, to enhance support to both staff and students. *(Director of Student Services and Academic Registrar)*
Driving and embedding equality outcomes across the University for staff to ensure an inclusive and diverse workforce by continuing to develop internal networks such as BAMEish, LGBT, Careers, Women's and Armed Forces while acting on feedback both internally and externally to develop action plans to address key issues. *(Director of People and Services)*
Deliver the student engagement monitoring project and ensured appropriate support measures are in place for students who are identified as being 'at risk' from either an academic or wellbeing/safeguarding perspective. Automation of reporting will be in place to appropriate stakeholders Ensure that Personal Development Tutors are supported to act on the information that will be available to make appropriate and timely interventions to support student retention and success. *(Director of Student Services and Academic Registrar)*
Development and embedding of staff experience outcomes that focuses on the key actions areas that are important to staff, helping to build on an engaged workforce through acting on feedback from staff via varied mechanisms such as staff surveys, focus groups and exit interviews. *(Director of People and Services)*
Development and embedding of a reward framework that attracts and retains talent across the University by ensuring we have flexible options that meet the needs of a diverse workforce at different stages of their career. *(Director of People and Services)*
Development and implementation of a structured Early Career Development Programme that ensures all new academics are supported, will help to attract high quality post-doctoral applicants to the University and will deliver on our Concordat commitments to provide structured career development for our researchers. Career progression plans for Professional Services Staff will be developed. *(Director of People and Services)*
Agreement and implementation of a flexible model of working that meets the expectations and needs of staff and the University while continuing to attract talent to the University, ensuring that all staff have options available to them regardless of role or department while also continuing to build a sense of community and collaboration for both staff and students. *(Director of People and Services)*

Appendix 2: Service Plans

Finance & Operations, Director of Finance and Operations

Objective
Improve the tools, skills and systems that support learning and teaching. This will be achieved through the delivery of the Curriculum Management Project and associated integration workstreams and facilitating subject matter expertise to the project. A refresh of classroom technology will be delivered in line with post-covid priorities and requirements by July 2022. Global Online and TNE improvements to information technology will be enhanced in line with scoping work to be carried out. *(Director of Information Services)*
Improve corporate information systems by reviewing, documenting the current state and identifying improvements. Deliver tangible improvements to the Student Information System, the externally facing website and CRM systems. Further develop and automate finance systems and processes, particularly around purchasing, to create efficiencies and ensure value for money. *(Director of Information Services)*
Develop a Digital Strategy for the University by May 2022 that sets out our priorities, approach and delivery of digital transformation over the next five to ten years impacting on learning and teaching, research and innovation and improvements to the student and staff experience. *(Director of Information Services)*
Deliver a plan for the improved maintenance of the estate that transitions from reactive to planned maintenance. Priorities will be to develop a plan for the residences and Craiglockhart, improvement of the heating and cladding issues at Merchiston campus and Sighthill roof pipework replacement. *(Director of Property & Facilities)*
Improve and repurpose the estate in line with revised working methods post COVID. We will work with the academic community, Human Resources and University Leadership Team to develop an agreed plan and implementation. This will consider a more flexible working methodologies that may include a greater balance of hot-desking' and/or home working that will deliver additional space on campus that may be reconfigured for academic purposes. *(Director of Property & Facilities)*
To contribute to the University's Environmental Sustainability strategy and met the target of net carbon zero by 2030 at the latest. We will develop a plan for improving environmental sustainability of the Estate including exploring options such as secondary glazing at Sighthill, moving to more environmentally sustainable forms of heating, installing further LED lighting. Other efficiencies will include Inter Campus travel by Logistics Team to be reduced by 20% a move towards central scanning of mail received so that majority is distributed electronically and disposable cups removed from catering outlets. *(Director of Property & Facilities)*
Improve financial sustainability by agreeing and implementing key elements of financial strategy in consultation with University Court. Priorities include reviewing and agreeing the University's financing strategy for 2021/21 and beyond, by July 2022, develop a pension strategy to address pension deficit and funding challenges, ensuring international tax compliance and reviewing VAT processes. *(Director of Finance and Operations)*
Grow commercial activities by ensuring that any strategic projects undertaken within the University have robust business planning that ensure that any financial implications and risks have been clearly highlighted to senior leadership strategies to enable decisions to be made. Implement the recently re-worked collaboration agreement with any new institutions or at point of renewal, to address issue such as tax and risk which are not in existing agreements. Support the university in its efforts to increase commercial activity and diversify income streams. *(Director of Finance and Operations)*
Improve transparency and visibility of financial forecasting and reporting. Review our chart of accounts, with an aim to simplify the accounting structure. As part of this, ensure consistency of coding of income and expenditure and improve the visibility of scholarships, discounts and commissions. Move towards monthly rolling forecasting to improve accuracy of forecasts and therefore allow for more informed decision making. Continue rolling programme of improvements to tuition fee forecasting and reporting, ensuring that all new areas of academic provision are accurately forecast. *(Director of Finance and Operations)*
Staff and Engagement priorities are to develop strong leadership and management capability across all departments to help provide support, guidance, and mentorship to staff. Staff engagement and experience will remain an area of focus, in line with a culture of openness and professionalism *(Director of Finance and Operations)*

Appendix 2: Service Plans

Department for Learning & Teaching, Vice Principal for Learning & Teaching

Objective
We will enhance taught provision by introducing the Edinburgh Napier Gold Standard Curriculum (GSC) across the university. By the end of March 2021, the Gold Standard Curriculum will be defined and transparent in its form and function and a plan for rollout implemented and quality assurance and enhancement processes necessary to its implementation will be presented to Quality and Standards Committee in April 2021. By end of academic year 2021-22 All programmes will have achieved gold in at least one GSC component. (Vice Principal for Learning & Teaching)
We will provide access to our credit-bearing postgraduate programmes to all university staff who teach, those in support roles for learning and staff in our collaborative programmes to achieve teaching in HE qualifications. Access to formal education will ensure equity of high-quality learning experiences for all students undertaking Edinburgh Napier awards.(Vice Principal for Learning & Teaching)
We will meet the target for all University staff who teach to achieve Advance HE Fellowship we will implement a systematic plan for engaging all staff in ENroute. A systematic plan for engaging all eligible staff in Fellowship recognition will be in place, supported by activity in the Learning and Teaching Network and in consultation with Deans of Schools.(Vice Principal for Learning & Teaching)
Quality assurance and quality enhancement processes will be revised to include short course delivery, non credit-bearing and microcredential components. By August 2021, any amendment to current academic QA/QE processes will have been identified, and action agreed. This will require partnership working with University's Head of Graduate Apprenticeships and Skills Development, the Research, Innovation and Enterprise Office and S3.(Vice Principal for Learning & Teaching)
The Curriculum Management System will be introduced by September 2022 and we will have created a system which ensures a single source of truth through the lifecycle of its curriculum in terms of learning and teaching, curriculum design and quality. The Department will work with Akari, our Curriculum Management System provider, and a cross University team to deliver the 18 benefits identified for the Curriculum Management Project. (Vice Principal for Learning & Teaching)
We will build on the expertise established through the digital support partnership to further enhance the student learning experience in virtual and physical learning spaces. The Department will actively contribute to the reimagining of and planning for high-quality academic practice post Covid 19. This will include its input to discussions about learning spaces, and technology. (Vice Principal for Learning & Teaching)
We will raise the external profile of staff who teach at Napier by creating a new Learning and Teaching network, supporting staff to find external network opportunities, and to achieve national awards and recognition. By Sept 2021 a plan will be in place to support staff engagement with and pipeline development towards Academic Promotion (L&T), National Teaching Fellowships, Collaborative Awards Teaching Excellence, Senior and Principal Fellowship and will include activity focused on coach/ mentoring staff in pedagogic research, publication, taking up external roles as well as leadership opportunities in the University. (Vice Principal for Learning & Teaching)
In partnership with ENSA we will address the recommendations highlighted in the 2020 Enhancement Led Institutional Review (ELIR), implementing the Student Partnership Agreement (2021-2024) and to then prioritise activity focused on community, representation, volunteering, sustainability and inclusivity/ accessibility. (Vice Principal for Learning & Teaching)

Appendix 2: Service Plans

Research Innovation & Enterprise, Vice Principal for Research & Innovation

Objective
Grow income from Research Grants and Contracts to £5.5M in 2021/22, with a focus on building large scale interdisciplinary Research & Knowledge Exchange Bids, engaging with Industry.   Develop the internal connectivity and relationships at ENU building on areas of research strength across Schools & disciplines, create opportunities for Industry / academic engagement to understand challenges. *(Vice Principal for Research & Innovation)*
Sustainable growth of our research and knowledge exchange income to 15% of our total annual University income with a focus on increasing KTPs, working with key academic staff to develop bespoke external engagement plans with clear propositions for business partners and sectors. Create a marketing and communications strategy to showcase our expertise to industry and build momentum by showcasing success. *(Vice Principal for Research & Innovation)*
Build strategic international research partnerships to enrich our research environment, accelerate the growth of our research capabilities and establish the university as an internationally excellent academic institution.   Identify opportunities from existing TNE partners and U!REKA network to develop joint research centres, develop joint postgraduate research supervision models, opportunities for staff exchanges and joint research bids. *(Vice Principal for Research & Innovation)*
Establish the Innovation Hub, building on the virtual presence already created. Embed and fortify an entrepreneurial ecosystem which enables staff, students, alumni and partners to work together and develop propositions, accelerate research impact and deliver economic & social impacts for Scotland and beyond. Development of Strategic Industry Partnerships and implementation of the Client Engagement Framework, deliver an enhanced open CPD portfolio and grow our bespoke CPD portfolio.   Provide opportunities for students to engage in short term interdisciplinary research projects and play an active role in Open Days, outreach activities and employer engagement. *(Vice Principal for Research & Innovation)*
Increase numbers of research postgraduate students and improve the quality of their studies at Edinburgh Napier. We will implement the recommendations of the RPG Growth working group that includes consideration of the funding landscape for RPG students including Scholarships, fee structures and grant allocations within the University. We will work with Schools to embed a vibrant and visible research culture across the university through strong leadership and engagement at all levels where RPG students are valued as an integral part of our university. An online system for monitoring and reporting academic progress of RPG students will be implemented. *(Vice Principal for Research & Innovation)*
Develop our Research Environment and Culture including implementation of sector Concordats by developing and implementing ECA framework, launch postgraduate Certificate in Researcher Skills as part of Professional Doctorate and implement sector concordats on Knowledge Exchange, Career Development and Research Integrity concordats. *(Vice Principal for Research & Innovation)*
Develop and implement Intellectual Property commercialisation policies and processes working in partnership with Schools, senior academic leadership, Finance and external partners to support and drive investment in spinouts and licensing.   We will embed a stage-gate innovation panel process to support the realisation and exploitation of IP, develop University policy and process and framework for IP exploitation including for spin-out and provide business planning advisory services to aspiring academic entrepreneurs. *(Vice Principal for Research & Innovation)*

Appendix 3: KPI definitions

KPI	Definition
Proportion of Academic Staff with HEA Accreditation	The proportion of Core (i.e. salaried) Academic staff on Permanent contracts who have any level of HEA membership. Schools only.
Proportion of Academic Staff with Doctorates	The proportion of Core (i.e. salaried) Academic staff on Permanent contracts who have a highest academic qualification of PhD / DBA (recorded in HR Connect). Schools only.
Graduate Employability	The proportion of undergraduate full-time and part-time leavers who are in Professorial or Managerial work fifteen months after graduating as measured in the Graduate Outcomes survey reported annually. UK domiciled students only.
Proportion of New Programmes that have achieved Napier Gold Status	The Gold Standard Curriculum (GSC) is an enhancement tool designed to reflect ENU's academic signature. It provides a framework for recognising and supporting excellent curriculum design and delivery across key components that align with University priorities. Current GSC components: *Employability & Enterprise; Inclusive; Global; Sustainable; Research-Led.* Cross cutting themes incorporated into all components: Citizenship & Community; Information & Digital Literacy. It includes all taught and research degree programmes, on-campus and online/TNE.
Significant external recognition of learning and teaching expertise.	Academic staff achieving at least one of the following: • Holder of national award (e.g. NTFS, CATE) • HEA Senior Fellow • HEA Principal Fellow • External Reviewer (e.g. of HEA Fellowship awards, QAA ELIR, external on ILR) • External Examiner for taught programme(s) • Member of national learning and teaching conference planning and organisation • External expert on higher education panel e.g. national/international curriculum development, Degree Awarding Powers, application for university status) • Invited keynote presentation at national/international learning and teaching conference • Member of committee(s) of learned society relating to learning and teaching/higher education • Holder of external funding for learning and teaching project (competitive award)
Income from TNE (£M)	The income from Transnational Education and Online programmes
Number of Research active Staff with at least one 3-star and above publication	Indicative figures of staff who will be submitted to the Research Excellence Framework who have one paper published that is rated 3-star or four-star quality. Indicative figures outside of REF submission years are monitored through internal peer-review process within Edinburgh Napier University.
Income from Research Grants & Contracts (£M)	Total Income from external Research Grants & Contract Income

Appendix 3: KPI definitions

Income from Knowledge Exchange (£M)	Income from Knowledge Exchange activities, including CPD and Consultancy. Excludes Graduate Apprenticeships
Proportion of Academic Staff Active in Externally Funded Research and knowledge exchange	The proportion of academic staff who are undertaking externally funded research and knowledge exchange income. The main sources of external research funding are Contract (Commercial) Research, Government, EU, Research Councils, Charities and Knowledge Transfer Partnerships. Knowledge Exchange activities primarily include CPD and Consultancy income.
Taught Postgraduate Students (FTE) - UK-delivered, Online and TNE	All postgraduate taught students, full-time equivalent. Includes UK partners, TNE and Online. University totals include students associated with Department for Learning and Teaching.
Research Postgraduate Students (FTE)	All students postgraduate research, full-time equivalent. University totals include students associated with Department for Learning and Teaching.
International on campus (UK delivered) Including EU students from 21/22 (FTE)	All UK-delivered international non-EU students, full-time equivalent. Includes UK partners. University totals include students associated with Department for Learning and Teaching.
National Student Survey (NSS)	Overall satisfaction of student population as measured by the National Student Survey which surveys final year undergraduate students - this measure focusses specifically on the Overall Satisfaction question in the survey (Q 27).
Postgraduate Taught Student Experience Survey (PTES)	Overall satisfaction of taught postgraduate student population as measured by the PTES - this measure focusses specifically on the Overall Satisfaction question in the survey
Continuation following year of entry	Continuation of full-time, UK domiciled undergraduate students following year of entry
Proportion of Scottish-domiciled FT UG entrants from MD20 postcodes	Proportion of full-time, undergraduate Scottish-domiciled entrants from the 20% most deprived postcodes
Engagement Survey (pulse survey; from a 5-point scale converted into a percentage)	Survey use and future strategy to be reviewed during 2021. Currently short pulse surveys. Aggregate score in staff pulse surveys across the University
Net Carbon emissions (tonnes CO2)	Net Carbon emissions, including any adjustments. Actual carbon emissions measured by tonnes of carbon dioxide emissions. Calculated by gathering actual use of electricity, gas and water; business travel undertaken; f-gas (fluorinated gases) used; and waste generated. tCO2e is calculated using emission factors provided by the Scottish Government to all public bodies on an annual basis.
Total Income (£M)	Total Income for the University (including NUVL) reflects planned strategic growth in income from International Student tuition fees and Research Grants and Contracts
Financial Surplus (£M) (contribution for Schools)	Surplus (for the year retained within general reserves) as a % of Total Income shows the relative scale of our surplus