College of Health, Wellbeing and Life Sciences Plan

2020 - 2023

Strategic Planning Steer: Overview

Strategic themes

Delivering our **institutional vision** and contributing to our **overall strategic narrative**	Achieving **financial and operational sustainability**	Building **an inclusive culture** and **an engaged and high performing workforce**	Embedding **a distinctive curriculum through the Hallam Model** and developing **a sustainable portfolio of courses**	Contributing to our **civic and place agenda**

Delivery priorities

Student experience, learning and teaching	Research and innovation	Business and enterprise	Global engagement and academic partnerships	Services, infrastructure and operations
• Consistently excellent performance across the whole student lifecycle • An excellent student experience • Innovation in academic practice • Delivering our access and participation targets and a strong TEF performance	• A strong research and innovation culture that delivers excellent REF and KEF performance • Sustainable growth of research and innovation income • Research with economic, social and cultural impact	• Excellent graduate employment outcomes and entrepreneurship • A strategic offer for business with a strong enterprise and employment focus	• Developing the University's global engagement, profile and reach • Strategic regional and national educational partnerships enabling collaboration and progression	• Making the university a smarter, more efficient organisation • Future physical and digital environment

1. Delivering our vision

University indicative milestones, outcomes and targets

Year 1	Year 2	Year 3
• Increased brand awareness and applications • Delivery of Access and Participation plan targets	• Increased brand awareness and applications • Delivery of Access and Participation plan targets	• Increased brand awareness and applications • Delivery of Access and Participation plan targets • Guardian University of the year

Our vision is to be the world's leading applied University. To achieve this we need to position Hallam as a sector leader that is known for its distinctive applied educational offer, impactful research and success in transforming lives.
Lead: DVC (Strategy and Operations)

Business Unit Plan

Business Unit indicative milestones, outcomes and targets

Context/Ambition	Deliverable (s)	Year 1	Year 2	Year 3
The College of Health, Wellbeing and Life Sciences is recognised regionally, nationally and internationally, for our expertise in sport, health and science across teaching, research and practice. Our subject disciplines are locally relevant and globally competitive, ranking highly in league tables and beyond. The College delivers a truly immersive and trans-disciplinary approach to tackling real world challenges, and delivers an outstanding education with technology, innovation and student experience at its core. As early adopters of digital innovation, we apply this knowledge to enable our students to graduate from Hallam as a digital leaders, relevant and applied to their field of study, comfortable and confident in using technology to transform lives. Our College community represents and champions equality, diversity and inclusivity, so that everyone can participate fully and reach their full potential.	All the courses within the College are academically challenging and supported, enabling our diverse student community to fulfil their potential. We define academically challenging as; research enriched teaching which includes a focus on problem solving and enables students to interpret, interrogate and integrate information and data from a variety of sources.	Developing and delivering our strategic narrative as a College and an external engagement plan (in line with University brand) to position our expertise in sport, health and science. Including clear links to the access and participation plan and implementation of Hallam Model. Improve staff and student metrics in areas which are not in line with College/Sector performance indicators.	Implement external brand strategy. Improvement in staff and student surveys (NSS, SES). Individual targets to be set within Department business plans to reflect local context. Develop curricular with staff and student wellbeing in mind.	Increased external profile with clear brand position (aligned to Hallam) which is recognised by students and external partners. Review and amend as appropriate. Maintenance of improvements in staff and student surveys. Improved student retention. Implement a curricula with wellbeing at the forefront of its values.

Dependencies

Business & Enterprise / ULT approval for digi health clinic, Marketing, HROD, Elaine Buckley's team, DTS, AQS, TEL

2. Financial and operational sustainability

	University indicative milestones, outcomes and targets		
	Year 1	Year 2	Year 3
In common with the rest of the HE sector, Hallam faces financial challenges though fixed income and rising costs; to be able to achieve financial sustainability and to continue to invest in the University's development, we will need to achieve significant efficiencies over the next 3 years, doing more with the same (or less) resources and reviewing non-viable operations. **Lead: DVCs and CFPO**	• Meet financial targets	• Meet financial targets	• Meet financial targets

Business Unit Plan

		Business Unit indicative milestones, outcomes and targets		
Context/Ambition	**Deliverable (s)**	Year 1	Year 2	Year 3
The College is currently forecast to be below the University target of 40% costs as a percentage of income (adjusted for MIMO) with an aim to deliver 38% in 20/21. Over the next 3 years the college will look to continue to operate efficiently in order to exceed this and meet the University target. To achieve this the college is looking to grow income by £8.1m (11%) and move towards a break even position for research activity. Areas of growth predominantly are within Health with most of the increase in student numbers anticipated to come from Nursing. With the upturn in the student population demographics and the introduction of the student bursary for nurses it is anticipated that this is one area that the college is able to grow. This is however dependent on developing the estate at Collegiate and increasing placement capacity. Whilst there are currently no embedded plans to make staff cost savings it is recognised the college needs to continue to review the resource base which is allocated across departments in order to limit the rise in costs which is anticipated to be 8% over the next 3 years.	Identify principles to deliver an effective and efficient portfolio, including reviewing current staffing makeup and grades, resource allocation and delivery models. Increase efficiency of teaching delivery and assessment by, taking into account module size, assessment, online and blended, student group sizes, cross-Department/College courses.	Develop a cost model which clearly links course design with business approval, including ongoing review and alignment. Explore options around face-to-face, online and blended learning at greater scale.	Implement cost model and apply course design principles. Through the annual portfolio review identify where efficiencies can be made to enhance provision and increase student supply line.	Evaluate efficiency savings / Course costs. Full portfolio review ensuring provision is meeting the costing model set out.
	Establish a model for growth, size and shape of the college. Continue to protect and growing our income streams by diversifying our income sources and working with market intel to establish optimal size and growth for the college. Link to vision and brand. Grow both UK College partnership income and TNE income where appropriate.	Develop and deliver a sustainable business model that uses market intelligence to inform what we do. Establish areas for growth and areas to review and cut. Diversify sources of income and investment including through partnership with the private sector, commercial activities, philanthropy and research.	Continue with year 1 progress, ensuring that areas of growth and reduction are on track. Implement changes ascertained in year 1.	Evaluating shape and size of College amending according to changes in demand. Review impact and effect of changes implemented in year 2.
	Establish plan and model for achieving break-even research and innovation income KPI, with particular focus on Health and Social Care.	Develop a plan to support and grow R&I within H&SC. Diversify sources of income across all departments to contribute to income growth	Continue with year 1 implementation, ensuring on track to meet University KPIs	Evaluate position, review and update accordingly

Dependencies

Quality, DTS, SPI, Finance, T&L / TEL, Marketing intel, External partners and CRM, Estates, Lab space.

3. People and culture

	University indicative milestones, outcomes and targets		
	Year 1	Year 2	Year 3
To meet our ambitions we need a high performing and engaged workforce with the appropriate skills to support transformational change and meet the University's current and future requirements. We need to build an inclusive culture with common values at the heart of everything we do. **Lead: CPO**	• Improved SES results • Reduction of sickness absence against benchmark • Improved opportunity for staff to progress	• Further improvement in SES results • Further reduction of sickness absence. • Improved opportunity for staff to progress	• improved SES results and decrease in performance management cases • External measures of recognition and improved EDI accreditation levels

Business Unit Plan

		Business Unit indicative milestones, outcomes and targets		
Context/Ambition	**Deliverable (s)**	Year 1	Year 2	Year 3
The College has a vibrant, engaged and healthy community, who co-exist within a fully inclusive learning culture. We role model health and wellbeing in everything we do. Significant value is placed on the diversity of thought, belief and background that enables the College to be effective at challenging accepted norms and showing resilience in the face of continual change. **The College is a destination of choice and a place where people want to come and work or learn. The College attracts, develops and retains talented and high performing colleagues, who have a shared sense of purpose. The workforce is resilient and properly prepared to function within and across the sector.**	The College will develop a staff model and embed an inclusive culture which is diverse and reflective of our local region and the global environment we operate within, including balancing a mix of skills and talent across research/teaching/industry. In alignment with work across the organisation, the college will establish and clearly set out expectations for Professors and Associate Professors	Review and establish a model for our staff base % FT/PT/SVL including EDI targets. Develop secondment opportunities and process for facilitating this across Departments. Implement HS&W plan and initiatives. Create opportunities for colleagues who want to work in other areas such as international.	Focus recruitment on gap analysis and succession planning. Develop secondment opportunities across College and University. Review and revise HS&W plan based on feedback mechanisms including staff engagement survey. Create opportunities for colleagues who want to work in other areas such as international.	Evaluate progress around staff base and celebrate successes. Develop secondment opportunities across industry partners. Review and revise HS&W plan based on feedback mechanisms including staff engagement survey. Create opportunities for colleagues who want to work in other areas such as international

3. People and culture (continued)

Context/Ambition	Deliverable (s)	Year 1	Year 2	Year 3
See previous slide.	Establish a culture and commitment across the College to becoming a learning organisation in which all aspects of academic endeavour is equally valued. Build capacity for teaching and learning, research and innovation in the College with a focus on excellence.	Developing a plan for cultural change, including developing and cultivating spaces and forums for collaboration and innovation between colleagues in departments. Working alongside HROD to ensure alignment across the University This will also include a leadership offer to facilitate culture change. Specific training and development activities identified and delivered to support the College delivery e.g. digital capability, teaching fellows and developing research capability in health departments.	Extend opportunities for staff beyond College, facilitating engagement, and expanding involvement of staff in leadership and governance. Establish staff clinics to share ideas and innovation. Staff engaging with University development programmes.	Review status of learning culture from student and staff perspective. The College has a community which regularly exchange ideas, cross-fertilise these across organisational boundaries, and trial and test ideas
	Actively promote and develop wellness programmes to capitalise on the expertise within the College and ensure that colleagues are able to give their best to their work and feel valued. Building on existing initiatives (e.g. SHU Wellness) Create a policy and practice environment that is supportive of wellbeing and health, where responsibility is shared and owned by all. Colleagues understand and can access the right processes, support and pathways towards wellbeing. Ultimately wellbeing is embedded in our decision making and culture.	Establish the key areas for focus, in promoting health and wellbeing for staff, based on evidence including sickness levels etc. Clear measures and targets for sickness levels. Establish and develop a staff group focused on a plan of action for this.	Embed health and wellbeing programmes within staff groups, monitor and review the impact of these and on sickness levels. Establish a University wide programme working with HROD.	To have embedded health and wellbeing programmes across the University with a clear cycle of review and evaluation.
	The College Leadership team and Departments will undertake a talent mapping exercise to understand performance and potential of colleagues. This will feed into a workforce planning strategy to balance the College's talent and needs.	Develop a plan for talent mapping and key timescales, that are aligned to University approaches. Systematically identify talent among student cohorts, and develop for future roles. Identify how we attract, recruit and retain colleagues including those in emerging digital fields When recruiting posts, consider the various options with a focus on recruiting in 'the right way.' This could include engaging with external agencies across the sector to target attracting the right talent.	Implement plan and work with key partners in conjunction with our recruitment strategy. Establish routes to mainstream our recruitment channels Identify staff that are strong innovators/ leaders and pull together specific programme for them.	Review workforce planning strategy and identify key outcomes of targeted initiatives.

Context/Ambition	Deliverable (s)	Year 1	Year 2	Year 3
See previous slide.	Establish inclusive practice and commitment to equality, diversity and inclusion as business as usual. Embed a supportive, inclusive culture and increase the diversity of colleagues through the implementation of key initiatives such as Athena SWAN and the Race Equality Charter.	Undertake a review of the curriculum to ensure it reflects the principles and values of the University, with a focus on continuing to improve gaps in attainment and encouraging greater diversity in assessment. Host 'big' conversation groups across the college relating to equality, diversity and inclusion. Sport, AHP and Social Work to prepare for Athena Swann submission.	Enhance the curriculum, identifying the areas of focus to work on. Build on sector and Hallam best practice to reduce attainment gaps and improve TEF split metrics around HSE. Continue 'big conversations.	Enhance learning opportunities for students and enable opportunities across all student groups e.g. around work experience, volunteering, overseas travel and experience A clear reduction in the attainment gap for all students including BAME, disabled etc. Default practice to be inclusive to all and big conversations seen as normal practice.

Dependencies

Health and Safety, Finance, HROD, External contacts, Estates, Innovators/pragmatists, HROD, Transformation.

4. Hallam Model and Portfolio

University indicative milestones, outcomes and targets		
Year 1	Year 2	Year 3
• College HM Implementation plans in place and being delivered • Improved portfolio efficiency • Achieve student number targets	• Improved portfolio efficiency • Achieve student number targets	• All courses fully embed HM principles • Improved portfolio efficiency • Achieve student number targets

The Hallam Model is our collective commitment to a distinctive applied curriculum. We need to focus on embedding this across all our courses and showcasing what is special about our learning.

Alongside the development of a distinctive curriculum model we need to ensure that we can deliver and successfully recruit to a broad and comprehensive portfolio of courses which allows us to meet our educational ambitions and our financial targets.
Lead: DVC (Academic)

Business Unit Plan

Business Unit indicative milestones, outcomes and targets

Context/Ambition	Deliverable (s)	Year 1	Year 2	Year 3
The College offers a contemporary portfolio which is; aligned with the Hallam model, immerses students in research and practice, and is designed to meet societal challenges. Delivered in conjunction with both our academic and our industry partners from health, sport and science, the portfolio meets the diverse future needs of society through flexible, personalised and interdisciplinary experiences. Harnessing innovation puts the College at the forefront of digital developments, in delivering education both face2face and online, in the breadth and quality of local to global real world experiences, and ensuring our students learn in a research-enriched environment to gain the skills, knowledge and personal qualities they need to succeed in their future. We are a beacon in promoting digital health and wellbeing, developing the use of artificial intelligence to support the student experience. Our digital connections extend beyond the Sheffield region, offering virtual placements that allow students to connect globally and develop their knowledge and skills for their future professional practice. Our alumni move on to have an impact in the real world.	Establish portfolio review processes to renew, remove or develop new provision in line with the portfolio characteristics and Hallam Model principles. This includes reviewing and reshaping our portfolio of taught PG and CPD programmes to ensure they are fit for purpose in terms of their content, structure, and modes of delivery whilst also reflecting innovation in research, technology and practice. Colleagues value the Hallam Model and as a result the student and staff experience is enhanced. Link closely with the CK agenda by joining up the Hallam Model principles with research-enriched learning.	Review of PG portfolio across the College: Apply agreed university principles for PG courses across the portfolio including identification of which courses are no longer viable and transition plans to remove these. Explore opportunities for new courses or areas to expand, including transdisciplinary and mobility opportunities. Sport portfolio review for UG and PG ensuring a sustainable approach to growth, removing inefficiency and optimising the expertise of colleagues. Increased opportunities for interdisciplinary learning to expose UG students to the PG offer thus enhancing progression to L7.	Review of the current provision across all courses and embed the Hallam portfolio characteristics. A review cycle is established in line with the University portfolio review to ensure the curriculum is constantly evolving. Reviewing and shaping UG provision across Departments, developing opportunities for collaboration across disciplines. Review the integrated care curriculum (ICC) against the original aims of the programme, and alongside the delivery components e.g. financial.	Maintenance of portfolio using established practice to review, renew and remove as required. Working with our partners (FE, International) to ensure the Hallam model , values and principles are embedded in all provision including off university sites.

4. Hallam Model and Portfolio (continued)

Context/Ambition	Deliverable (s)	Year 1	Year 2	Year 3
Our programmes are designed through active collaboration with our students to enhance teaching and learning, and offer opportunities to broaden their horizons beyond the curriculum. We develop lifelong learners, diversifying and adapting our educational provision in response to changing learning needs. The College creates an environment that inspires innovation by strengthening our research and its scholarly application.	Increase the reach and size of our portfolio by collaborating across Departments to deliver our 'brand identity' around health, sport and science. Our key disciplines all have a civic impact and an application to 'real world problems' so working collaboratively we can explore and deliver different programmes.	Review and identify opportunities working alongside other Colleges to explore how we deliver inter-professional problem-solving.

Establish interdisciplinary Hackathons and Makeathons, and build on existing initiatives including Health Innovation week. | Develop the curriculum and courses identified in year 1.

Build on the work of the Hackathons and Makeathons to develop curricular enhancements. | Embed and roll out the courses and changes identified and developed in year 2.
Implement a clear quality review |
| | The College will adopt a 'digital by default' approach, harnessing new technology and capability to enable our graduates to become digital pioneers. | Create a digital plan for T&L and research, with a focus on Health that crosses Colleges, Research Centres and Institutes.

Conduct a gap analysis to understand our current position and how we move towards ensuring genomics, data analytics and AI are prominent in undergraduate curricula for all students.

Explore and advance how we deliver digital modules, digital degree programmes and our digital CPD offer, working with other Departments, NHS colleagues and PSRBs.

Develop and deliver a joint degree with computing around AI/digital health.

Explore a revised Public Health Offer with SSA. | Implement digital plan for T&L and research.

Externally profile the digital health opportunities.

Explore opportunities for other course for both UG and PG courses with computing and big data. Consider new and emerging professions and specialisms including areas such as robotics engineers and data scientists. | Realise plans using both internal and external (e.g. IUK) funding.

Deliver, evaluate and enhance courses and programmes identified in year 1 and 2. |
| | Enabling students to challenge themselves via external opportunities and creating a continuous pipeline of new graduates who can answer tomorrow's questions. | Establish one employer advisory board for the H&SC provision. Working alongside the employer advisory board, identify a new/different brand of graduates - producing a different offer but still academically excellent - society and economically aware.
Develop a plan and principles for Alumni engagement across the College, working alongside Alumni team.
Conduct an audit of virtual internationalisation across portfolio to establish base line and identify best practice. | Developing and marketing products for the 'new graduate' workforce in partnership with industry.

Roll out best practice and increase level of internationalisation. | Establish new provision alongside a clear review cycle to ensure provision is fit for purpose.
Ongoing work with employer advisory board to maintain oversight and adapt curriculum as required. |

4. Hallam Model and Portfolio (continued)

Context/Ambition	Deliverable (s)	Year 1	Year 2	Year 3
See previous slide.	Establishing a culture of innovation, linking with the Hallam guild, and digital literacy which underpins everything we do will enable the College to be a sector leader in the creation of applied, digitally enabled interventions for health, wellbeing and life sciences.	Identify specific programmes for digitally enabled learning. Explore and advance how we deliver digital modules, digital degree programmes and our digital CPD offer, working with other Departments, NHS colleagues and PSRBs. All courses having at least one module at each level delivered exclusively online. Identify and deliver department requirements for software and hardware, particularly in relation to managing big data. To have developed a staff development programme for upskilling including identifying digital champions within the HWLS community. Digital Champions' will be trained and supported in delivering the relevant digital capability programme for their peers. Utilise skills and expertise of colleagues within HROD and DTS to deliver. Feasibility and exploration of digital health clinic.	Identified collaborations across the university to enhance and develop curricular (see Hallam model for further info). Continuing staff development including mapping to academic career framework and embedding digital capability into PDR conversations, recognition and rewards. Establish digital health clinic.	The College has a community of digital innovators. A creative innovation hub enables staff and students to bid for money to develop projects around improving the student experience or health within the region. Embed, measure and evaluate the impact and outputs of the digital health clinic. Link with civic agenda to promote and celebrate success.

Dependencies

Market intel, SPI/Portfolio review team, Finance , Quality, L&T, Estate, HROD, BESE, external College Partners.

5. The civic university and place

	University indicative milestones, outcomes and targets		
	Year 1	Year 2	Year 3
We want to position Hallam as the sector leader in the civic agenda, demonstrating genuine impact in our region through partnership working. To achieve this we need to build on our current strengths positioning the University to be at the forefront of relevant educational, skills and research place-based developments. **Lead: DVC (Strategy and Operations)**	• Successful bid and deliverables for Civic University Network • Civic University Agreement in place	• Sustainable model for Civic University network being delivered.	• Additional regional funding

Business Unit Plan

	Business Unit indicative milestones, outcomes and targets			
Context/Ambition	**Deliverable (s)**	**Year 1**	**Year 2**	**Year 3**
The College is at the heart of Hallam's engagement with the Sheffield City region delivering positive outcomes and enhancing individual, community and population health. Founded on a strong sense of place, our Departments alongside the Advanced Wellbeing Research Centre, will be at the forefront of the civic agenda, leading on improving the health and wellbeing of the local community. These key communities, internal and external, know who we are, and understand what we do, and what we offer. **Building on our strong regional relationships, we will co-create and work with our communities to tackle the challenges and opportunities faced locally.** **We engage with the public and policy makers to shape our research and education and to encourage the widest possible use of our knowledge and expertise.**	We are recognised nationally for the role we play in transforming the health, education and economy of the region. The College engages actively in Hallam's civic agenda, including the new Civic University Agreement; and a community engagement and service strategy will be implemented which reviews our existing processes and forums in order to reinvigorate meaningful and effective engagement with our communities and service users. This covers the civic priorities of; supporting Health and Wellbeing, including the NHS, stimulating research, development and innovation, encouraging jobs and economic localism, and boosting educational attainment for all ages. System leadership.	Enhance our connectivity with the Sheffield Region through working with the Sheffield Innovation Programme (SIP) to continuing the funding of staff posts and student internships for recent graduates. Agree activities within the context of the new Civic University Agreement, including for example a community advisory board and community engagement plan. Working within the overall civic engagement strategy, develop plans to promote the College's activity and to engage across the region, that the College engages with across the region. Engage local, regional and national networks established through the AWRC	Outreach programme to local businesses, SME's and med tech companies to map out potential placements, research projects and CPD. Identify and develop opportunities to engage in societal debate and policy making processes, aligning plans with University civic network. Promote successes on suitable national platforms.	To have developed key relationships with significant policy makers, in line with University direction. Embed high-quality and innovative public engagement as an integral part of our culture and practice meaning we are viewed as a key player in this area. Promote on international platforms.
	South Yorkshire Healthy Futures is established as a University programme with a primary focus on delivering activities which respond to and influence the social and economic development of the region. Formal structures exist for students and colleagues to engage in collaborative citizenship activities. This covers the civic priorities of; supporting Health and Wellbeing, including the NHS, and driving town, city and community	Engage wider College on the South Yorkshire Healthy futures project and impact to date.	Increase staff opportunities for civic engagement and student placement opportunities and projects within SCR. Increase number of media stories of successful	All students (UG/PG) to have positively contributed to a project through volunteering or course related placement or research project Number of projects and breadth of partnerships

5. The civic university and place (continued)

Business Unit Plan		Business Unit indicative milestones, outcomes and targets		
Context/Ambition	**Deliverable (s)**	Year 1	Year 2	Year 3
See previous slide.	Increase innovation and agility of colleagues through significant investment in staff development, enabling colleagues to create opportunities for our whole community through transformative education, research and engagement. This covers the civic priorities of; supporting Health and Wellbeing, including the NHS, stimulating research, development and innovation, encouraging jobs and economic localism, and driving town, city and community regeneration. Civic leadership.	Developing a civic staff engagement set of principles and encourage colleagues to explore civic opportunities as part of the PDR process. Ensure this is aligned to central civic network priorities. The focus and outputs of the digital health clinic will establish clear links with hard to reach groups e.g. refugees, religious communities. Continue our cross disciplinary working with NCEFE to support the local microbrewing industry, by hosting conferences and carrying out consultancy work.	Develop a register of civic projects that colleagues are engaged with, including impact and outputs. Linking in and aligning with the university Civic tracker. Develop impact case studies on engagement with marginalised group. Positive increase recognised through staff engagement survey, attendance at college events and reduced sickness levels.	Externally profiling the impact of key civic projects emerging from Departments and AWRC. 10 % increase in scholarly outputs. The College is attracting and retaining a more diverse staff group, which is reflective of the region.

Dependencies

Civic board, BESE, Alumni team/Alumni, Comms and marketing, External partners/industry/SME's, AWRC & Research Institutes, HROD, SY Futures team.

Risks

Ref no.	Risk Statement	Gross likelihood / impact [see guidance on next slide]	Impact on strategic theme / delivery priority	Estimated £ impact (if known)	Risk Owner	Intended mitigating actions and dependencies
1	**Student recruitment including international** *Students decide to reject/postpone their place on our courses which leads to a drop in numbers and failure to hit recruitment targets. International students are either unable to take up their place (possibility of travel restrictions, qualification awarding) or choose not to study abroad following the pandemic. Due to changes in the workforce, our apprenticeships are stalled or recruitment is low. We are unable to deliver to the usual timescales and as a result significantly underachieve against our targets.*	Likelihood: 3 Impact: 4	This impacts on achieving financial and operational sustainability.	Circa £5m-£7.5m. Based on the assumption UG level 4 most affected, alongside international students.	College Leadership team	• Work alongside RCM to ensure alignment of activity with the University position. • Consider, review and action conversion activity. • Review student number projections and potential recovery plan. • Increasing progression targets to mitigate against financial losses. • Promotion of existing DL provision.
2	**Recovery from Covid 19 including placements** *There may be delays to progressing and completing students following the end of the pandemic.* **Health and Social courses:** *There has been significant disruption within health and social care placements which will require significant time and effort to recover. A number of courses will require revisions to enable students to meet PSRB requirements at point of graduation. An added complexity is that placement providers will be recovering from the impact of the Covid-19 crisis and also under pressure from all HEIs to support arrangements to 'make up' lost placement time. All this activity has a huge impact on workload for academic and PS teams within the College and as a result time and effort is diverted from other areas to recover in the short term.* **Biosciences and Sport courses:** *Challenges to student progression due to inability to access labs to advance and complete projects.* **Research:** *Challenges to external income generation, resulting from no-cost extensions for existing projects - requiring resource in subsequent financial years - and adversely affected funding landscapes, particularly in industry-facing knowledge exchange and consultancy.* **International:** *Due to Covid-19 all international travel may be severely limited throughout 20/21 academic year including incoming flights affected.*	Likelihood: 5 Impact: 4	This impacts on all areas of the strategic plan.		College Leadership team	• DLTs/Workload Planning Leads manage resources to support the current work and consider whether other activity can be de-prioritised. • Mapping exercise of the 'changed' circuit, identifying capacity and learning opportunities, before planning further placements for existing and new cohorts. • Work closely with practice partners and PSRBs to understand • Work with TORS to enable access to lab space. • Prioritisation of virtual internationalisation.

Risks

Ref no.	Risk Statement	Gross likelihood / impact *[see guidance on next slide]*	Impact on strategic theme / delivery priority	Estimated £ impact (if known)	Risk Owner	Intended mitigating actions and dependencies
3	**Impact on contracts and income from the Health sector** *CPD Contracts with HEE not confirmed for 20/21 which may affect delivery plans and income from CPD. Some collaborative partners in health settings suspend delivery of provision as they are called back into practice. There is increased competition from NHS and FE for core business e.g. pre-reg nursing and also CPD. A failure to articulate and provide an offer which demonstrates the added benefit of being at university means we will be unable to remain competitive.*	Likelihood: 4 Impact: 3	This impacts on achieving financial and operational sustainability, and the portfolio.	More likely to be a delay in funding, rather than a drop. Early indications from HEE are positive in terms of funding being allocated.	AD Business and Engagement	• Monitor and discuss with HEE . • Update CPD website as information becomes available. • Maximise CPD delivery to take place in Semester 2 where possible. • Work with Departments in terms of delivery plans. • Consider alternative products and delivery models which respond to current external position. • Explore alternative income streams to recover any lost monies.
4	**Capability around portfolio changes and digital by default** *In a highly competitive HE market, our portfolio needs to carefully balance its subject choices against our modes of delivery and availability and efficiency of resources. A risk is that the current workforce does not have all the necessary skills and capability to deliver. As a result our portfolio becomes out of date, we are unable to respond to external advancements and innovation is hampered. Similarly, it is essential that we are able to recruit and manage a diverse workforce which is reflective of our city and student population.*	Likelihood: 3 Impact: 4	This impacts on; building an inclusive culture and an engaged and high performing workforce, and embedding a distinctive curriculum.		AD Teaching and Learning HROD Business Partner	• Implementation of workforce strategy to address areas of concern and clear development plan with appropriate investment. • CLT reviews and engages with University change programmes and takes step to manage and mitigate local impact. • Staff development considered at a College and department level to ensure key themes are addressed and associated activities prioritised and resourced, including focus on peer review.
5	***Digital Infrastructure to deliver portfolio changes*** *The University is not in a position (financially, capability) to deliver the ambitions around a digital portfolio including providing support and expertise for hardware/software and the delivery of big data.*	Likelihood: 3 Impact: 4	This impacts on; delivering our institutional vision and developing a sustainable portfolio.		College Leadership team	• Engage with the development and delivery of the Technology Strategy. • Clearly articulate requirements from College and work in conjunction with DTS colleagues. • Further consideration around capacity and storage of large/big data sets alongside capability to support this.

Risks

Ref no.	Risk Statement	Gross likelihood / impact *[see guidance on next slide]*	Impact on strategic theme / delivery priority	Estimated £ impact (if known)	Risk Owner	Intended mitigating actions and dependencies
6	**Colleague workload and capacity** *In order to deliver the ambitions outlined in this plan and respond to the initial recovery from Covid-19 and the future strategy, there is a significant impact on the workload of colleagues. This is particularly challenging in light of the changes to AWP, the recruitment freeze and alignments required with the new AR roles - this will all have an impact on the ability for colleagues to deliver. There may also be an impact on research funding and the ability of colleagues to undertake research and/or teaching alongside multiple other priorities. It is likely that some areas will receive greater focus and others will be diluted which means we are unable to fulfil the ambitions of the College. We may also see an increase in sickness through burn out or colleagues feeling like their wellbeing is being detrimentally impacted.*	Likelihood: 4 Impact: 4	This impacts on: delivering the vision and building an inclusive culture and an engaged and high performing workforce		CLT	• Continue to embed and build upon the colleague wellbeing offer within the College, including regular engagement with CLT. • Work with HR BP and colleagues within HROD to build resilience and capacity within the workforce. • Consider and review teaching practice including how we can be more efficient and effective in key areas e.g. assessment.
7	**Estate** *We are unable to realise our recruitment ambitions due to Estate constraints at Collegiate Campus and lab space at City including the inability to grow student numbers on successful course and a failure to attract students due to poor perceptions of current accommodation meaning we cannot remain competitive in the market.*	Likelihood: 4 Impact: 3	This impacts on; achieving financial and operational sustainability.	Nursing specific growth: Income would be circa £0.8m increasing to £1.3m by 22/23.	College Strategic Business Partner	• Consider how we use digital spaces, rather than relying on physical estate. • Ensure space utilisation is embedded in curriculum development to understand how we can use space differently. • Reconfigure current space to release estate which can be made into more flexible learning space. • Identify key strategic projects to take forward for investment from the space management group. • Work closely with timetabling colleagues to plan effectively, ensuring TTRFs are accurate and informative.

Risks

Ref no.	Risk Statement	Gross likelihood / impact *[see guidance on next slide]*	Impact on strategic theme / delivery priority	Estimated £ impact (if known)	Risk Owner	Intended mitigating actions and dependencies
8	**Bid for additional Health care student numbers** *The College has bid to recruit an additional 294 year 1 (level 4) health students as part of increase in student number cap allocations (SNC). Issues around recruiting new staff, placement availability and specialist estate capacity are also issues that would need to be addressed in a very short timescale in order to be able to teach these additional students.*	Likelihood: 2 Impact: 4	This impacts on achieving financial and operational sustainability.	*This has been included in the budget figures with circa £2.6m income offset with £1.2m costs to support teaching delivery, with a net increase in contribution of £1.4m.*	College Leadership team	• Key dependencies list collated and work currently in train to work alongside colleagues in estates, and finance to understand how we resource and deliver this.

Business Unit Delivery Priorities - Business and Enterprise

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets		
			Year 1	Year 2	Year 3
1	**Excellent graduate employment outcomes and entrepreneurship**	ICE and Hallam Model principles fully embedded across all HWLS courses	• Set ambitious college targets using GO baseline data across HEI sector • All depts to have a fully sector representative EAB	• Build on GO baseline • Intensive EAB-staff engagement to drive curriculum innovations	• Continue to build on GO baseline
		Reconfigure HWLS health and social care placement management and simulation capability to enable significant future growth across the portfolio, leveraging learning from student deployment during Covid	• Collaborate with regional system to develop a place-based h&sc placement system • Develop capital plans for simulation development • Launch MSc Healthcare Analytics and AI (with BTE) and use as a base to design a digital health clinic	• Meet ambitious growth targets for h&sc courses through placement expansion • Generate funding bids to launch digital health clinic	• Continued growth in h&sc courses • Expand scale and scope of digital health clinic
		Grow SW/short placement opportunities in B&C and Sport	• Support B&C/Sport to create a sustainable and flexible model of SW/short placements	• SW placement fully established and new opportunities identified	• Further augmentation and innovation of placement opportunities

Dependencies

• Effective collaboration with BESE on submitting bids and generating new B&C/Sport placement opportunities

Business Unit Delivery Priorities - Business and Enterprise

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets		
			Year 1	Year 2	Year 3
2	**A strategic offer for business with a strong enterprise and employment focus**	Nationally positioned portfolio of high quality HDAs with a variety of resilient delivery models and minimum 20% annual growth rate Maximise NHS CPD revenue and new product development and roll out product range internationally Develop KE innovation and productivity offer with international reach and synergy with SCR; leverage multi-sector employer links to maximise student opportunities for employment and enterprise skills acquisition	• Expand product range with at least three new HDAs • Review resourcing model and incorporate WBL coach model into delivery • Build effective contract and client management for CPD • Develop international expansion plan with GAP • Further develop UEZ scale and scope • Exploit Covid-19 opportunities for KE/ student employment and enterprise e.g. B&C (testing)/AWRC (rehab)	• Work with employers/regional commissioners to identify further HDA opportunities • Implement international CPD expansion across relevant departments • Develop batch production and follow-on space for UEZ companies at the Olympic Legacy Park • Maximise KE student opportunities	• Be recognised nationally as the leading provider of health HDAs /innovation-driven business support • Use the above as HWLS contribution to successful submission for Entrepreneurial university of the year

Dependencies

• Effective collaboration with BESE on new product and business development
• Support from Research Institutes to enable researcher collaboration with UEZ model
• Support from RIS for IUK and related funding bids

Business Unit Delivery Priorities - Global Engagement and Academic Partnerships

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets		
			Year 1	Year 2	Year 3
1	**Grow Income from international sources to support the University's global reach and financial stability**	• Increase international recruitment (to SHU on campus) • develop progression and articulation agreements • Increase TNE activity / numbers	• Minimum - recovery of International Recruitment to Pre - Covid 20 / 21 target • Business recovery plan with GDP and CRM • identify potential progression and articulation partners • identify new products for identified markets	• Increase international recruitment by at least 5% / in line with University agreed targets • Develop new products • Increase TNE income by at least 5% / in line with University agreed targets	• International income grows by at least 8% / in line with University agreed targets • Increase TNE income by at least 8% / in line with University agreed targets
2	**Developing the University's global engagement, profile and reach**	• Increase global teaching and mobility (including virtual mobility and internationalisation of curriculum)	• Minimum - recovery of number of students having an overseas experience to Pre - Covid 18/19 numbers • Audit all UG courses against GAP KPI's for Study abroad opportunities, overseas field trips and virtual internationalisation activity (Internationalisation at Home) • Develop models of internationalisation to inform course / module design • Convert Erasmus partners to mobility partners	• Planned Growth • All UG courses to offer an overseas study programme minimum 5 days with or without credit • All UG courses to have clear 'global 'offer	• Planned Growth • 15% of students 5+ days
3	**Strategic regional and national educational partnerships enabling collaboration and progression**	• Fully engage with University's identified strategic partnerships: LTU, TSC & Doncaster • Develop progression and mobility (see 2 above) • Explore new developments	• Develop a collaborative Masters offer with LTU • Develop study abroad outward and/or 'July' offer in all departments with LTU • Develop inward study at SHU offer in all departments • Develop standard products for UK partners • Develop progression pathways and tracking (incl. from SHU courses in FE partners to SHU)	• increase of franchise/ external validation UK income by at least 5% / in line with University agreed targets	• increase of franchise/ external validation income by at least 8% / in line with University agreed targets

Business Unit Delivery Priorities - Research and Innovation

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets		
			Year 1	Year 2	Year 3
1.	**Build a strong and consistent R&I structure and profile**	1. Ensure alignment to Research institute structure and other opportunities outside of the College 2. Develop a long term vision and strategy for Health and Social Care Research 3. Review departmental structures for supporting research and innovation, in-line with the institutional Research Review 4. Establish clear governance and business model for the AWRC 5. Review activity/performance of research and innovation within our departments and AWRC, in-line with the institutional Research Review	• Clear alignment & support structures for RIs • Development of vision and strategy & themes in HSC, recruitment to prof posts. Improve integration of researchers within departments • Review of all department structures • Governance, business model and staffing model • Establish framework for reviewing the activity of research and innovation in departments and AWRC in-line with institutional Research Review	• Increase external interdisciplinary income • Departmental R&I support structures in place • Develop KPIs for research/teaching integration • Increase AWRC-aligned research income • Review governance and business model • Implement action plan & increase R&I income	• Increase external interdisciplinary income • Functioning structures to support research in H&SC • Increased research income and productivity • More papers published • Increase AWRC-aligned research income • Review Implementation
2.	**Develop a strong R&I culture**	1. Establish expectations for R&I Professors and Associate Professors 2. Develop consistent approach to research planning, aligned to the REF code of practice, and integrate within Performance and Development Reviews to support staff development aligned to the Academic Careers Framework 3. Recruit, retain and reward research excellence, embedding Equality, Diversity and Inclusion, ensuring compliance with external concordats [link to RI plan Mechanism 2] 4. Promote an open, strong and confident research culture 5. Establish agreement on what constitutes Research and Scholarly Activity (RSA) and ensure all staff have an RSA objective, developed through PDRs 6. Build research capability and capacity [link to RI plan Mechanism 3]	• Establish WG to define expectations and provide recommendations • Consistency of research planning across College • Researcher Concordat review • Support staff through AP framework • Review practice for visiting staff • Implement 'peer review college' with RIs • Generate consensus on what constitutes RSA & support managers to implement • WG to make recommendations for research capability & capacity	• Implement framework & increase income and productivity • Ensure R&I planning is fully embedded in the PDR process, increase SRfR • Compliance with Research Integrity Concordat • Implement visiting researcher plan. • Increase bids and publications • More effective use RSA time & increased outputs • Implement recommendations	• Review framework & increase income and productivity • Review implementation and adapt • SRfR on an upward trajectory • Review research-active staff • Review plan & Increase bids/productivity • More effective use RSA time & increased outputs • Some colleagues developing from SA to R objectives • Review and adapt

Business Unit Delivery Priorities - Research and Innovation

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets		
			Year 1	Year 2	Year 3
3.	**Grow research and innovation income**	1. Establish a consistent and appropriate R&I financial model in line with expectations of the organisation 2. Capitalise on development of RIs, targeting large-scale interdisciplinary bids 3. Develop 5 year business plans for department/virtual research centres 4. Develop and support targeted approach to fellowship applications 5. Increase research and innovation income across AWRC and our departments, from a managed and balanced portfolio of sources	• Agree & implement financial model • Ensure engagement of departments and AWRC to RIs • Set out & submit business planning framework. Plans to consider: diversification of funding (balanced portfolio), increased income, sustainability • Support staff with fellowship opportunities • 5 Year research income/growth business plan • Increased AWRC-related income	• Review financial model • Increased bids (incl. interdisciplinary) and income • Review business plans • Support three fellowship applications • Diversification of income sources	• Review and adapt • Increased bids (incl. interdisciplinary) and income • Review business plans • Support ten fellowship applications • Diversification of income sources
4.	**Achieve economic social and cultural impact**	1. Develop clinical academic career options/fellowships 2. Continue to develop and contribute to the Sheffield Health and Care Partnership, working towards Academic Health Science Centre status, as appropriate 3. Use AWRC as a vehicle to promote engagement with business and other stakeholders and grow civic agenda - locally, nationally and internationally [link to RI Plan Mechanism 10] 4. Embed impact as a core facet of research and innovation in the College	• ID plan/lead for clinical academic career dev • Work with SHCP to identify Sheffield as Academic Health Science Centre, as appropriate • Appoint AWRC Deputy Director • Appoint Impact Coordinators in Sport and H&SC	• Implement plan • Plan to improve metrics associated with the AHSC assessment process • Grow networks/run stakeholder events • Develop an impact plan & roadmap for REF2027	• Clinical academic career options established/increased • Submit/delay application as appropriate • Engage further with business/stakeholders • More high-quality impact case studies • More sustainable research across the college
5.	**Enriching the students' learning and translation into practice**	1. Establish links and synergies with the Shaping Futures Board [link to RI Plan Mechanism 6] 2. Develop an innovative model for a Professional Doctorate 3. Embed research enriched learning Hallam Model principles into our curriculum 4. Grow the existing Research and Innovation week programme [link to RI Plan Mechanism 7?]	• Contribute to University ReL/link to SF Board • Begin development of Prof Doc • Align ReL with Hallam Model principles. • Develop R&I Week	• Establish ReL community & activity • Validate Prof Doc for 21/22 • Continue to align ReL with Hallam Model • Expand interdisciplinary focus of R&I week and extend its reach	• Student as Collaborator projects • Implement additional programmes • Review and adapt

Business Unit Delivery Priorities - Research and Innovation

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets		
			Year 1	Year 2	Year 3
6.	**Ensure high quality post-graduate research experience**	1. Develop a vibrant and sustainable Graduate Teaching Assistant programme 2. Ensure alignment of HWLS doctoral degrees with RIs and doctoral school [Link to RI Plan Mechanism 5] 3. Ensure PGR accommodation is appropriate and fit for purpose 4. Work with RIs to ensure high quality PGR training offer - including for SHU staff	• Implement GTA programme across the College/RIs • Work with RI Leadership and HoRDs to ensure smooth transition to RI based support structures • Review PGR accommodation and medium/long term plans for development • Consider development of an MRes research degree. Review and develop PGR training offer	• Review, embed and ensure sustainability • Review and adapt • Review PGR accommodation and medium/long term plans for development • Review and develop PGR training offer	• Review, embed and ensure sustainability • Review and adapt • Review PGR accommodation and medium/long term plans for development • Review and develop PGR training offer
7.	**Excellent results for the REF and KEF**	1. Optimise KEF submission 2. Optimise REF submission	• Respond to KEF Concordat and make submission • Optimised REF 2021 submission (GPA ≥ 3; 30% SRR)	• Respond to feedback and as landscape develops • Capitalise on REF2021 feedback | Review REF 2021 submission. Link into areas of culture, capability and capacity building to identify areas appropriate for and capable of growing SRfR	• Respond as the landscape develops • Develop plan for REF 2027 in terms of leadership and support - linked to affective planning of QR resource • Working towards 50% SRfR by REF2027

Business Unit Delivery Priorities - Teaching and Learning

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets		
			Year 1	Year 2	Year 3
1	**Delivering our vision:** **Consistently excellent performance across the whole student lifecycle** **Delivering our access and participation targets and a strong TEF performance**	**The College will deliver the university's T&L Plan focusing on:** Work collaboratively with our students to ensure they achieve their personal and collective outcomes. Support all students to succeed, promoting and delivering equity across student groups. Focus on improving outcomes whilst increasing the financial efficiency and sustainability of our teaching. Performance metrics for quality measurements and evaluation. Consistent approach to programme quality assurance and enhancement. Create cross disciplinary working and learning opportunities.	Departmental use of metrics ('quality dashboard') to identify and monitor improvement on key areas of weakness. Implement continuous improvement in courses. Review assessment, credit size and online delivery mode as part of curriculum review and in light of COVID-19 move to enhanced online delivery. Student Advisory Boards set up to enable greater collaboration and cross-disciplinary learning between staff and students including Dept Reps & Student Experience Leaders. Targeted NSS and PTES below 85% to bring up to all metric/split metric targets.	Departments have established use of the new Quality dashboard as part of the continuous improvement process. Validate/Modify new/current curriculum with changes to assessment, credit size and adapt online delivery mode from Year 1 evaluation and as part of curriculum review Adapt and Enhance Student Advisory Boards & Projects from Year 1 implementation and enhancement from evaluation of student reps/leaders. NSS and PTES scores below 90% to bring up to all metric/split metric targets.	Evaluate and modify new delivery. Enhanced student wellbeing embedded in all courses. Split metrics at target. Enhanced student evaluation research on student voice and leadership activities/projects. Degree awarding gap narrowed to less than or equal to -8% on all courses. Retention rates increased to 95% or higher on all courses. Highly Skilled Employment at 75% or above on all courses. All courses consistently achieving 90% and above in NSS and PTES; split metrics to SHU benchmarks.

Business Unit Delivery Priorities - Teaching and Learning

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets		
			Year 1	Year 2	Year 3
2	**Delivering our vision:** **Deliver an excellent student experience**	**The College will deliver the university's T&L Plan focusing on:** Create cross disciplinary working and learning opportunities. Students engaged in co-design of new curricula and robust governance and scrutiny of new or major changes in curriculum. Provide extra-curricular activities to support delivery of the Hallam Model. A high quality and consistent UG and PGT experience, integrating the work between all associate deans across employability, international and research for all provision. Create a sense of belonging with student wellbeing at its heart. Embedding and enhancing student engagement in all aspects of our work, ensuring that students' voices are consistently heard and responded to. Ensure Academic Advising is consistently embedded at high quality throughout the College.	Department Student Experience Leaders and Activators to work collaboratively with staff and peers to co-create both curricular and extra-curricular activities to reach all student groups, working across learning environments/ disciplines e.g.: • Enhancing T, L & A • Building course community • Improving student engagement with Academic Advising • Student physical activity, wellbeing & extra-curricular involvement Deliver the Digital Hallam Welcome: extended transition, induction and retention; developing student wellbeing plans supported by use of Learner Analytics. Embed Academic Advising Improved student rep. system and enhanced student voice activities.	Students will have a personalised experience with students needs assessed prior to entry, and support given to assist their continued progression and personal development throughout their studies from foundation year to postgraduate. Monitor & adapt student wellbeing plans where need. Implemented an enhanced student rep. system embed range of student voice activities. Target NSS and PTES scores below 90% to bring up to all metric targets. Evaluate student engagement with Academic Advising in dual delivery modes	Enhanced student wellbeing embedded in all courses. Split metrics at target. Students evaluation research on student voice/project activities to improve further. All courses consistently achieving 90% in NSS and PTES. Degree awarding gap narrowed to less than or equal to -8% on all courses. Retention rates increased to 95% or higher on all courses. Highly Skilled Employment at 75% or above on all courses. Evaluate and modify new delivery.

Business Unit Delivery Priorities - Teaching and Learning

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets		
			Year 1	Year 2	Year 3
3	**Delivering our vision:** **Innovation in academic practice**	**The College will deliver the university's T&L Plan focusing on:** We will continue to develop a culture of educational excellence. Embedding the Hallam Model over the next two years. Use of external stakeholders to inform what we do (examiners, advisers, industry partners) Establish a strong professional academic community focused on building and sharing best practice and promoting communities of practice. Develop new learning environments; physical and digital. We will evaluate new innovation and practice in teaching and assessment to test their effectiveness.	Embed the Hallam Model for both online and face2face delivery modes, using key industry partners. Develop communities of practice to support dual delivery modes. Deliver new and enhanced delivery modes that are both capable of moving from online to face2face and vice versa for all provision. Lead digital transformation as a College in virtual reality and simulated environments. College educational research projects providing opportunities for staff to test and evaluate innovation. Targeting NSS and PTES scores below 85% to bring up to all metric targets.	Hallam Model to be firmly established in dual modes of delivery, developing both UK and global partnerships. Established communities of practice to support dual delivery modes. Further development and enhancement of dual delivery. Lead further digital transformation activities across all AD portfolios. College/University T & L Festival to showcase staff educational research and practice. Enhanced Teaching Innovation within NSS and PTES scores at 90% or above.	Hallam Model offer leading the way and attracting new students from both the UK and Internationally. Hosting international T & L Festivals with both internal and external speakers highlighting communities of practice, educational research and innovative practice. Evaluate and modify new delivery. Degree awarding gap narrowed to less than or equal to -8% on all courses. Retention rates increased to 95% or higher on all courses. Highly Skilled Employment at 75% or above on all courses. Enhanced Teaching Innovation within NSS and PTES scores consistently at 90% or above.