Social Sciences and Arts Business 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

Context/Ambition

The College of Social Sciences & Arts will be known for the distinctiveness and applied nature of its high-quality curriculum, ensuring our courses provide students, from whatever social background, with the knowledge, skills and experience to succeed in their chosen professions.

Each department will be recognised nationally and internationally within their sector and related industries for the provision of work ready graduates who have the attributes to succeed. Our research and innovation will be known internationally and provide solutions to real world problems.

Our portfolio will be applied in nature and underpinned with strong academic theory and practice. The portfolio will reflect the current state of the discipline and will be delivered by innovative pedagogies and methodologies.

Departments and research centres will work collaboratively across the College and University to identify and maximise the benefits and synergies of combined knowledge expertise.

We will have a network of strong national and international academic partnerships.

Our Civic Engagement work will firmly cement our position in the city and region, particularly in areas of education, arts, culture and public services.

Our staff will be of high quality and reflect the diverse makeup of our students. Staff will embrace technology, ensuring they are up-to-date with latest developments and opportunities this affords.

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 through 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 will have strongly recruiting and an efficiently delivered taught portfolio, including CPD and our international and UK partnerships. We will take advantage of opportunities to develop new and viable provision with a view to diversifying income. We will ensure our research is appropriately resourced and evidence its value. We will deploy our staff in the most efficient and effective way, drawing on opportunities to collaborate cross College and University to maximise efficiency. The College will have overall academic delivery costs (including non-pay) of 40% by 2023. Our highly skilled staff will be responsive to demand but will also be leaders in shaping our portfolio to meet the future needs of industry and society.	Implementation of the recommendations from the portfolio review. Embed standard delivery and resourcing model in all provision, drawing on technology (i.e. online) to improve resource efficiency (see section 4 for further details, including recruitment activity). Develop and Implement course viability model.	• Low recruiting provision will be redesigned or removed (phased out) • Implement standard delivery model across College for all provision • Progress and continual review monitored through College Portfolio Group (CPG) and CLT	• Low recruiting provision redesigned of removed. (phased out). Fewer courses in this position. • Implement standard delivery model across College for all provision. • Reduced resource required to deliver portfolio • Progress and continual review monitored through College Portfolio Group and CLT	• All provision is recruiting to target and viable. • Standard delivery model embedded. • Further reduction in resource to deliver provision. • Continual review and improvement process monitored by CPG and CLT.

2. Financial and operational sustainability (continued)	University indicative milestones, outcomes and targets		
	Year 1	Year 2	Year 3

Business Unit Plan	Business Unit indicative milestones, outcomes and targets		
Context/Ambition / **Deliverable (s)**	Year 1	Year 2	Year 3

Context/Ambition	Deliverable (s)	Year 1	Year 2	Year 3
	Continual review of academic delivery costs (including non-pay) to ensure the College meets the University's academic delivery cost target 40% within 5 years.	• College overall academic delivery costs of 41.6% with majority of departments at 40% • Progress monitored through CLT	• College overall academic delivery costs of 40.9% with majority of departments at 40% • Progress monitored through CLT	• College achieving overall academic delivery costs of 41.5% and on target for all departments to be at 40% by 2025. • Progress monitored through CLT
	Efficient delivery of research and innovation in departments and research centres. Establish framework for reviewing financial performance and sustainability of all R&I activity. Ensure an overall balanced research budget with a net contribution from research of £0+.	• Framework developed and established	• Ongoing review activity. • Monitored through College Creating Knowledge Board and CLT.	• Ongoing review activity with efficient and effective delivery of all R&I activity.

Dependencies

HROD, DTS support

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 highly committed, diverse and engaged workforce which reflects the diverse make up of our students and stakeholders. The workforce has the appropriate knowledge and expertise to meet all the delivery requirements and to deliver an excellent student experience and to exceed stakeholder expectations.	Department & research centre resource plans to be developed building on existing work to reflect outcomes of product review, COVID-19 experience & future University aspirations. Revised budgetary implications (e.g. staff : cost ratios and role profiles by grade) to be reflected in plans.	• Profiles reviewed & established for each area against course viability and resourcing model. • Engage with staff in each area about profile and changes required. • Evaluate the experience of COVID-19 & share best practice in order to maintain & develop further the provision for agile working, building on recent experience.	• Actions taken to address profile gaps • Engage with staff groups to achieve required change	• Demonstrable progress in attaining required profile
The College culture is such that all the workforce are high performing, collaborative and agile in approach. The workforce is committed to CPD and continuous improvement/ learning activities enabling them to adapt to the changing environment and respond positively to new opportunities. All staff demonstrate required University values and behaviours and are committed to the University's EDI agenda.	Development activities to support the College delivery plan will include academic leadership, developing research capability, improving digital capability & wider talent development activities e.g. HEA accreditation schemes. Business engagement & cross-cultural collaboration capability will also be a focus.	• TNA undertaken across College to identify development requirements. Succession planning will be a focus for key academic roles. • PDR conversations embedded using ACF and established academic development routes for context. • Staff engagement with University development programmes/ Hallam Guild activities/ Hallam Deal etc.	• Improved performance measured by NSS & SES results, income generation etc	• Further improved performance measured by NSS & SES results, income generation etc • Monitoring of promotions

3. People and culture (continued)

	University indicative milestones, outcomes and targets		
	Year 1	Year 2	Year 3

Business Unit Plan	Business Unit indicative milestones, outcomes and targets		
Context/Ambition / **Deliverable (s)**	Year 1	Year 2	Year 3

Context/Ambition	Deliverable (s)	Year 1	Year 2	Year 3
The College recognises the importance of the health and wellbeing of its workforce and how essential an engaged and valued workforce is to the achievements of the College. The College fosters a culture of collaborative working across all activities both within the University and with external stakeholders and partners in order to maximise its contribution to the University's Civic ambitions.	Engagement activities will take place with staff to create an inclusive College culture addressing wellbeing (especially mental health), health & safety, EDI and consistency and transparency of approach on issues such as AWP, reward , recognition & promotion opportunities. Staff will influence approach taken via the SES, working groups & other employee voice/ engagement activities. College governance structure embedded to ensure effective 2-way communication & engagement channels The College will facilitate effective remote working with staff, partners and stakeholders in order to meet delivery requirements.	• EDI to be focus of all recruitment & development activities • Effective LICC, HSWC, staff engagement group established • Staff wellbeing to be a focus for staff engagement activities • Activities to celebrate success are established	• EDI activities embedded e.g. training completed, Athena Swan, REC, Stonewall etc activities progressed • Improved SES results • Reduced sickness absence	• Workforce diversity increased • Further improved SES results • Lower sickness absence levels

Dependencies

Finance, HROD, DTS, Estates, Health & Safety, Transformation

4. Hallam Model and Portfolio

University indicative milestones, outcomes and targets		
Year 1	Year 2	Year 3

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)

Year 1
- College HM Implementation plans in place and being delivered
- Improved portfolio efficiency
- Achieve student number targets

Year 2
- Improved portfolio efficiency
- Achieve student number targets

Year 3
- All courses fully embed HM principles
- Improved portfolio efficiency
- Achieve student number targets

Business Unit Plan

Business Unit indicative milestones, outcomes and targets		

Context/Ambition	Deliverable (s)	Year 1	Year 2	Year 3
The Hallam Model will be at the heart of our taught portfolio. Its implementation will transform our courses and clearly identify our portfolio as truly distinct within their sector. Our portfolio and curriculum will reflect the current and future needs and demands of business, industry and society. Each department's Advisory Board and student forums will inform the development of our provision. Our courses will equip our students with the latest knowledge and skills with an ability to apply them in the work place. Our graduates will be in demand and high levels of employability will attract students to our courses.	Fully implement the Hallam Model within the College	• College implementation plans in place and being delivered. Monitored through CLT and Dept. Boards	• Implementation plans in place and being delivered. Monitored through CLT and Dept. Boards	• All courses fully embed HM principles. Monitored through CLT Board and Dept. Boards
	Implementation of the recommendations from the portfolio review, including a yearly review cycle fully established. Drawing on the expertise of our Advisory Boards, student forums and market information we will identify areas of demand and develop new provision including national and international academic and business partnerships.	• UG and PGT courses with low numbers will be redesigned or closed. With ongoing yearly review • New areas of portfolio developed for delivery	• UG and PGT courses with low numbers redesigned or removed. • New areas of portfolio delivered	• Yearly review and development cycle fully embedded within the College

4. Hallam Model and Portfolio (continued)	University indicative milestones, outcomes and targets		
	Year 1	Year 2	Year 3

Business Unit Plan	Business Unit indicative milestones, outcomes and targets		
Context/Ambition	Deliverable (s)	Year 1	Year 2	Year 3

Context/Ambition	Deliverable (s)	Year 1	Year 2	Year 3
We will work directly with businesses to produce viable and bespoke provision collaborating with College partners where necessary to enhance our offer. We will also engage productively with demographic growth and identified trends in disciplinary demand. We will deliver a focussed and efficient CPD portfolio; cross College and University collaborations will allow the development of distinct provision to meet the needs of our stakeholders. We will have a strong and viable portfolio of national and international academic partnerships. All our provision will be delivered in the most effective way drawing on the latest technologies and pedagogies to maximise their efficiency.	All courses delivered in the most efficient and effective way	• Review course delivery patterns (i.e. module size, hours/credit allocation, costings etc.) Work cross University to establish efficient model	• Implement standard delivery model across all taught provision in College	• Standard delivery model implemented for all taught provision
	We will meet student number targets by providing distinct and high quality awards that will attract prospective students (as above). We will work closely with Marketing and the Recruitment Team to promote our courses.	• Each department to work closely with marketing and Recruitment team to develop a recruitment plan. • Recruit to targets	• Recruitment Plans implemented and reviewed on a ongoing basis. • Recruit to targets	• Recruitment Plans fully embedded into department business cycle. • Recruit to target.

Dependencies

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 firmly grounded in the city and region's arts, culture and education services (including regional Colleges) and other organisations. Our work and engagement in this area will support the University's ambitions to be sector leading in the civic agenda. The Sheffield Institute of Education is at the centre of South Yorkshire Futures and supports the development of education and schools in the city and the region. The College will be the home of the University's civic support and relationship with Public Services (non-health) in the region. The Department of Law and Criminology is at the centre of the University's relationship with South Yorkshire Police (SYP), and will be the source of all new police officers in South Yorkshire. The College will also be the home of the University's civic support and relationship with Arts, Cultural and Creative industries through the work done in Art and Design, Humanities, MAC, Architecture, and the Culture and Creativity Research Institute	Review the College's current civic relationships and identify areas for further development and new opportunities. Focussing in particular on existing relationships (i.e. South Yorkshire Futures, SYP and The Sheffield College etc.), Off The Shelf, Sheffield International Documentary Film Festival, Sheffield Theatres and the Cultural Industries Quarter. The College will work with departments, research centres, RIs and related University boards (i.e. Education Board) to develop a College implementation plan to help deliver the University Civic Engagement plan .	• Develop resourcing plan to support delivery of civic agenda. Including resource to support staff development.	• Implement and monitor resource plan, flexing where necessary to respond to demand.	• Resourcing model established and embedded in all departments and research centres.
		• All departments and Research Centres to review their current civic work and relationships • Identify opportunities for further development. • Develop College Civic Engagement Implementation Plan with an additional focus on cross-College and University collaborative working.	• Implement first phase (focussed on existing work and relationships) of civic engagement plan. • Monitor progress of plan through CLT. • Increased income from civic engagement	• Implement second phase of plan, broadening scale and scope of activity. • Monitor progress of plan through CLT and department boards. • Civic engagement activity embedded with department and research centres. • Increased income from civic engagement.

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 firmly grounded in the city and region's arts, culture and education services (including regional Colleges) and other organisations. Our work and engagement in this area will support the University's ambitions to be sector leading in the civic agenda, embedding its 5 civic priority areas (CP 1-5) and leadership principles in our approach. The Sheffield Institute of Education is at the centre of South Yorkshire Futures and supports the development of education and schools in the city and the region (CP3). The College will be the home of the University's civic support and relationship with Public Services (non-health) in the region. The Department of Law and Criminology is at the centre of the University's relationship with South Yorkshire Police (SYP), and will be the source of all new police officers in South Yorkshire (CP2). The College will also be the home of the University's civic support and relationship with Arts, Cultural and Creative industries (CP1, CP2) through the work conducted in Art and Design, Humanities, MAC, Architecture, Research Centres and the Culture and Creativity Research Institute	Review the College's current civic relationships and identify areas for further development and new opportunities. Focussing in particular on existing relationships (i.e. South Yorkshire Futures, SYP and The Sheffield College etc.), Off The Shelf, Sheffield International Documentary Film Festival, Sheffield Theatres and the Cultural Industries Quarter. The College will work with departments, research centres, RIs and related University boards (i.e. Education Board) to produce a phased College Civic Engagement Implementation Plan, ensuring that this is aligned with the university's 5 civic priority areas and civic leadership principles .	• Develop resourcing plan to support delivery of civic agenda. Including resource to support staff development. • All departments and Research Centres to review their current civic work and relationships • Identify opportunities for further development. • Develop College Civic Engagement Implementation Plan with an additional focus on cross-College and University collaborative working.	• Implement and monitor resource plan, flexing where necessary to respond to demand. • Implement first phase (focussed on existing work and relationships) of civic engagement plan. • Monitor progress of plan through CLT. • Increased income from civic engagement	• Resourcing model established and embedded in all departments and research centres. • Implement second phase of plan, broadening scale and scope of activity. • Monitor progress of plan through CLT and department boards. • Civic engagement activity embedded with department and research centres. • Increased income from civic engagement.

5. The civic University and place (continued)

	University indicative milestones, outcomes and targets		
	Year 1	Year 2	Year 3

Business Unit Plan		Business Unit indicative milestones, outcomes and targets		
Context/Ambition	**Deliverable (s)**	Year 1	Year 2	Year 3
We will work with SYP more widely to support their civic role. The Helena Kennedy Centre, SHU Law and the Refugee Clinic already provide invaluable support for a wide range of clients in the local community (CP1). Our research centres will work collaboratively, and with the University's Research Institutes, drawing on their existing community and civic relationships. They will be the key part of the College's ambitions to support Policy developments and evaluation in the city and region and will be well positioned to capture place-based funding opportunities (CP1, CP2, CP3, CP4, CP5). The Departments of Art & Design, Media, Arts & Communication and Humanities, along with related research centres and RIs are the heart of the city's arts, culture and creative industries. Our support and leadership for events in the city, such as 'Off the shelf' and DocFest firmly cement our place in the city (CP1, CP2). We will continue to develop and strengthen our relationships and collaborations with city and regional College networks to become the partner of choice (CP3). The city and region will benefit from the activity of our students and staff on placement and volunteering activity. To develop and deliver our ambitions we will engage with our stakeholders and local communities to understand their needs and perspectives.	Develop College implementation plans to ensure, and raise where necessary, the profile of our expertise and offer in the city and region. In particular the expertise of our research centres in developing research informed policy. Develop a clear 'package' of offers (including CPD development). We will also plan how we engage with our stakeholders and local communities. Ensure that our plans and civic engagement more widely are appropriately resourced in the College. Ensuring that we capitalise on our staff and student placement/volunteering activity to support delivery of the plan.	• Work with central directorates to develop communication plan to run alongside civic engagement plan	• Communication plan implemented and delivered and evaluated.	• Increase in regional profile, evidenced by media engagement, increase income etc.

Dependencies

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			Dependencies
			Year 1	Year 2	Year 3	
	• GEAP • Developing the University's global engagement, profile and reach	Maximise international direct recruitment	Courses reviewed to ensure fitness-for-market, including: • New January and rolling starts • Online pre-sessional courses • Pre-enrolment engagement offer • IFP under active review New 2-year Masters offer implemented in targeted areas Review PG offer in Public Health, GEP, CRESR/Research Centres Develop International Education Centre in SIoE	• New progression and articulation routes in targeted areas • Post-study Work Visa offer for SSA courses • An International Education Centre established in SIoE	• 20% increase in international student numbers	• Resource capacity in particular Departments • Support from Marketing and Recruitment
	• GEAP • Developing the University's global engagement, profile and reach	Increase TNE activity	• Effective management of current TNE provision to maximise recruitment and student outcomes	• Current TNE provision strengthened and extended	• Increased income from TNE activity • At least one new overseas collaborative partnership established	• Support from GDP to identify new partners

Business Unit Delivery Priorities - Global engagement and academic partnerships (continued)

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets			Dependencies
			Year 1	Year 2	Year 3	
	• GEAP • Developing the University's global engagement, profile and reach	Increase global teaching and research activities	All UG and PG courses audited to capture current international teaching and learning activity, including field trips and exchange. Alternative activity delivered where overseas visits not possible Models of virtual internationalisation developed and piloted	All UG courses offer international teaching and learning opportunities, according to GAP KPIs Current partnerships leveraged to support internationalisation, including international research links	New partnerships developed to support global teaching and research activities	• Support from GDP to identify new partners and RIs/RCs to forge partner links
	• GEAP • R&I • Strategic regional and national educational partnerships enabling collaboration and progression	Continue to develop Strategic Partnerships: La Trobe University Sheffield and Doncaster Colleges FE Partners	SSA offer showcased to La Trobe; teaching and research links established Delivery of SHU-LTU research projects in Humanities and DLC BTE's International Collaborative Programme model explored for SSA Work to University steer Current provision reviewed and consolidated New provision developed in targeted areas	Cities in Transition summer school delivered at SHU Implementation of ICP model in targeted areas (if progressed from initial review stage) Work to University steer Non-viable courses closed New provision developed in targeted areas	Increased number of joint projects (e.g. mobility, teaching, research) for LTU and SSA – virtual and face-to-face Work to University steer New provision developed in targeted areas	• University steer • LTU input • University steer • BESE • AQS

Business Unit Delivery Priorities -Student experience, learning and teaching

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets			Dependencies
			Year 1	Year 2	Year 3	
	• Consistently excellent performance across the whole student lifecycle	The College will deliver the University's T&L plans focusing on: transition and induction; retention; course development and quality enhancement; quality of teaching, assessment and feedback; closing the degree awarding gap; and HSE.	• Departmental use of metrics ('quality dashboard') to identify and monitor improvement on key areas of weakness. • Implement continuous improvement, monitored through the academic year through College and department governance.	• 'Quality dashboard' use established in departments • Continuous improvement process embedded. • All courses fully embed Hallam Model	• 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.	• Central development of 'quality dashboard' for use by Departments and Colleges
	• An excellent student experience	The College will deliver the University's T&L plans focusing on: a high quality and consistent UG and PGT experience; student well-being monitored through Learner Analytics and the AA process; inclusive teaching, learning and assessment; improved consistency in student digital experience; building on best practice in student voice activities; and integration of apprenticeship, UK and International partnerships into College and Department systems and processes.	• Introduce 'NSS style' continuous improvement approach to all provision (i.e. PTES, Apprenticeships etc.) sharing models of good practice. • Work proactively with the Students' Union College, Department and course reps • Learning analytics rolled out and used by academic advisors • Staff development on inclusive teaching, learning and assessment	• Focus activity on courses performing below 90% OS and areas of weakness addressed. • Engage students in co-design / collaboration • Learning analytics embedded and used by academic advisors • Course (re)development based on inclusive teaching, learning, assessment	• All courses consistently achieving 90% OS and O&M. • Embed best practice in Student Voice / students as partners • Embed co-design and collaborative learning into all courses • Learning analytics embedded and student well-being monitored and supported effectively • Inclusive approaches embedded in all teaching, learning, assessment and support activities	• Learner Analytics system and staff training in place • Engagement from SU officers • Inclusive practice workshops • Central systems that support integrated approach to management of diverse provision

Business Unit Delivery Priorities -Student experience, learning and teaching (continued)

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets			Dependencies
			Year 1	Year 2	Year 3	
	• Innovation in academic practice	Embed a culture of innovation, with a strong professional academic community focused on building and sharing best practice. Establishing strong links with the Hallam Guild; support development of digital learning in all courses; support creative approaches to teaching, learning and assessment practices	• Audit / establish oversight of virtual learning resources (Blackboard) • Assessment audits to reduce over assessment • Introduce peer review of online teaching and resources	• All courses contain high quality online delivery • Reduction in number of modules per level • Embed peer review of online teaching and resources	• All courses to include at least 20% high quality online delivery • Consistently high-quality digital learning resources • Reduction in summative assessment, increased formative • Established mechanisms for staff training, support and communities of practice	• Staff development activity for digital literacy and technology enhanced learning.
	• Delivering our access and participation targets and a strong TEF performance	All departments will ensure that the APP targets are embedded within their planning and monitoring systems. The focus, particularly on split metrics will, along with other activity (see above) produce strong subject level TEF outcomes, with an increased focus on TEF metrics. Equality Impact Assessments to become routine operational practice.	• Establish APP targets in Department planning integrating routine monitoring of split metrics • Introduce use of Equality Impact Assessments • All subjects performing at Silver/Gold • NSS / PTES 86% for Teaching, Assessment and Feedback, Academic Support, Learning Resources, and Student Voice	• APP targets embedded in Department planning and processes • Equality Impact Assessments routine operational practice • Majority of subject areas preforming at Gold TEF level. • NSS / PTES 88% for Teaching, Assessment and Feedback, Academic Support, Learning Resources, and Student Voice	• APP targets embedded in Department planning and processes • Equality Impact Assessments routine operational practice • All subject areas achieving Gold TEF status. • NSS / PTES 90% for Teaching, Assessment and Feedback, Academic Support, Learning Resources, and Student Voice	• Split metric data available at regular intervals throughout the academic year

Business Unit Delivery Priorities - Research and innovation

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets			Dependencies
			Year 1	Year 2	Year 3	
	A strong research and innovation culture that delivers excellent REF and KEF performance	Collaboration with RIs: ensure close working, alignment and implementation between SSA, SERI and CCRI and targeting of RI Mechanisms.	Identify areas for collaboration and areas for separate delivery	Review of progress	Review of progress	Joint working with RIs
		REF: ensure optimisation of REF submission (across 8 UoAs led from within SA); and planning for future REF submission	Targeted support to specific UoAs; ensure compliance with Code of Practice	Review of REF21 submission and response to REF21 results	Development of future REF Implementation Plan.	External REF Allocation of QR
		Student Engagement – Research interaction: implementation and ongoing review of models of student-research interaction	Evaluation of Staff Student Research Project Programmes; Programme to promote Centre-Department interaction	Implement Dept/Centre plans	Review of Progress	Shared objective with SELT
		PGR (diversity and sustainability): roll out and embed a GTA programme; develop a sustainable programme of funding; maintain high quality training and PHD research environment (see PRES and other KPIs).	Assess benefits of GTA programme and embed in target depts	Planning for next ESRC DTP Competition; and bid in partnership to other competitions.	Monitor and review of collaborative PHD opportunities.	Doctoral school External policy decisions (ESRC, Leverhulme, AHRC) RI and Doctoral School
		Continue development and support of research and innovation leadership: embed ACF and expectations for Professors and Readers/APs.	SHU wide project but also ensure research leadership in Depts and Centres in line with AoP	Review of progress	Review of progress	SHU wide ACF roll out and Prof/AP work
		Recruit, retain and reward research excellence, embedding EDI and ensuring compliance with external frameworks (e.g. Researcher Concordat)	With RIs work to ensure clear progression routes for staff	Embed Prof/AP routes from ACF	Review progress	ACF development and roll out

Business Unit Delivery Priorities - Research and innovation (continued)

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets			Dependencies
			Year 1	Year 2	Year 3	
	Sustainable growth of research and innovation income	Establish framework for reviewing financial performance and sustainability of al R&I activity	Develop with Heads of RC model for 5 year planning and income growth; engaging with SHU wide Research Review project	Review performance	Review performance	
		Investment Appraisal and Development	Undertake development and investment appraisal in new centres in SSA (Digital and Communication; Climate Emergency)	Launch of new centres	Ongoing review	Close working with RIs
			-Support Policy Research Centres to develop and support SHU's position as a hub for policy research excellence	Working with SERI to position SHU as a leading policy research hub		
			Develop framework to co-invest in strategic funding bids (with RIs)			
			-Develop framework to co-invest in strategic funding bids (with RIs)	--Clear plans and performance against co-invested strategic bids	Ongoing review	Close working with RIs
		Develop a Peer Review College	Working across SHU and with RIs to establish RI level Peer Review Colleges	Increase level of bid activity and success rates	Increase level of bid activity and success rates	Close working with RIs and RIS

Business Unit Delivery Priorities - Research and innovation (continued)

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets			Dependencies
	• Research with economic, social and cultural impact	KEF: understand and review positioning of each dept and centre to ensure KEF outcome is optimised	Review position of each dept/centre against KEF metric set Use KEF framework to benchmark and understand performance drivers	Establish plans for each dept and centre to improve performance against KEF baseline	Target investment to improve KEF performance	Close working with RIs
		Ensure impact plans are embedded in each area and aligned to REF Units of Assessments	Ensure optimisation of REF21 submission	Planning for a future REF	Identify areas for future REF investment	Future REF policy and guidelines Alignment to RI activities
		Mechanisms to embed impact at dept/centre, research group and individual level.	Aligned to KEF metrics develop impact focus as part of centre/dept planning Working with HROD and RIs to develop impact focus of key staff and research groups	Roll out of impact planning	Align impact planning with impact investment priorities	Future REF policy and guidelines Alignment to RI and HROD plans.

Business Unit Delivery Priorities - Business and enterprise

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets			Dependencies
			Year 1	Year 2	Year 3	
	• Excellent graduate employment outcomes and entrepreneurship • A strategic offer for business with a strong enterprise and employment focus, including business creation process and entrepreneurialism	Consolidate and enhance sandwich placement offer so that all courses have active engagement in providing sandwich placements, reversing the decline in engagement by creatively employing added flexibility around sandwich placements. Embeded course engagement with HSE that further support the of value of sandwich/placement offers.	• Consolidate the performance of courses already actively engaging with sandwich placements (NBE) • Identify professional partners to support all departments identify with sandwich placements • Integrate the placement/ sandwich offer building HSE ambition and form a strong recruitment proposition	• All departments to have active & embedded sandwich placement offer for all courses. College team to work to establish opportunities for all departments that extend beyond the discipline to raise awareness of opportunities in HSE which exist beyond careers associated with disciplines	• Increase student engagement with sandwich placements • Develop mechanism to gain student sandwich placement testimonials to build placement culture in departments and support recruitment offer.	• Effective collaboration with BESE to systematise working with professions/industry, and the management of the placement identification and management process.
	• A strategic offer for business with a strong enterprise and employment focus	Increase the HDA offer across the College – greater range of HDAs and increased number of apprentices. Departments and RC to provide a KE/CPD plan which support region need and establish college 'offer' to the region.	• Review current HDA portfolio rationalising to areas of strength • Management of the implementation of Policing apprenticeships working closely with SYP • Establish & Integrate advisory boards into departments – ensuring boards have clear paths of influence with regards to change processes	• Target areas of expansion for HDAs within the College, aligned with regional need – growing numbers by 20% • Identify and develop CPD offers which would further support HDA partners	• Develop areas of HDA strength in College increasing numbers – while reviewing cold spots in College to review potential – Overall increase numbers by 15%	• Work closely with advisory boards to gain understanding of what our professional partners require from HDAs – listen/learn from partners and advise as appropriate • Close working with BESE to efficiently and effectively identify and develop new HDA awards

Business Unit Delivery Priorities - Business and enterprise

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets			Dependencies
			Year 1	Year 2	Year 3	
	• BE and RI • A strategic offer for business with a strong enterprise and employment focus	Increase the CPD offer of the College – with a strong College offer as well as departmental offer	• Expand full costed CPD offer so that all departments had an offer and combined College offers were identified e.g. environmental sustainability and social inclusion/human rights	• Develop easy to use CDP delivery models, costings to support faster responses to market needs • Increase income from CPD by increase in the amount of work and efficiency of delivery	• Grow CPD income • Articulate the College CPD offer as a key part in what we are known for by our professional partners	• Work closely with the Research and innovation portfolio to align strengths and offer to external partners and/or as part of any bidding process
	• BE, RI, GEAP & RI • Excellent graduate employment outcomes and entrepreneurship • A strategic offer for business with a strong enterprise and employment focus	All departments to have effective employer advisory boards which inform and guide departmental development	• All departments to have employer board which formally meet at least twice a year. • Advisory boards to have direct links to Departmental boards to ensure their ability to directly inform departmental change	• College to have high level overview report from departmental advisory boards in order to identify any thematic links in business and responses which could be supported by College (this will also inform College CPD offer/what we are known for)	• Continued enhancement of advisory boards and their ability to inform and shape department/College business – e.g. formal links to CIP, CPD offer, HND developments	

Business Unit Delivery Priorities - Business and enterprise

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets			Dependencies
			Year 1	Year 2	Year 3	
	• BE and TL • Excellent graduate employment outcomes and entrepreneurship	HSE implementation and short placements	• Delivery of the new HSE modules and models across all departments/awards – reviewing effectiveness and identifying areas for improvement • Develop flexible ways of linking with professions for placement experience, virtual links, multi-student shared experiences	• Review the HSE models within courses to ensure delivery of HSE skills is embedded across the award and not just within single modules • Work with Advisory boards, BESE, regional partners to identify business needs and how placements could help address these.	• Build the Hallam model and HSE in PGT/R offer • Continue to develop the placement offer based on close working with professions/industry via advisory boards	• BESE Employability team and the Hallam Model Support and Resources Group

Business Unit Delivery Priorities - Services, infrastructure and operations

Ref no.	Link to delivery priority or priorities	Deliverable (s)	Business Unit indicative milestones, outcomes and targets			Dependencies
			Year 1	Year 2	Year 3	
		The College plans and the Professional Services plan are aligned to the strategic themes and delivery priorities set out in the strategic steer. The planning of Services, Infrastructure and Operations is incorporated in the Professional Services Plan, and the College Strategic Business Partners will manage the interface between the professional services and the College to help ensure clear, consistent, efficient and effective Professional Services support to the College.				

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
R1	*Student Recruitment* *As a result of Covid-19 pandemic there is uncertainty as to arrangements for start of year which could impact on recruitment of both home and international students which in turn would reduce the income to the College*	5/4 20	• Financial and Operational Sustainability • GEAP - direct 'on campus ' international student recruitment	• High	• JF	• University groups established to manage and minimise impact • Undertake Portfolio review, identify specific courses, modules at risk both home and international, plan mitigating actions accordingly • The University has implemented budgetary changes to reflect the risk to recruitment
R2	*Staff Recruitment* *With the introduction of a staff recruitment freeze (including A/L's) there is a risk to the ability of some departments to effectively deliver the curriculum as they rely heavily on A/L support.*	3/4 12	• SE T&L	• Medium	• JF	• Where there is a high level of reliance on A/L's (A&D, MAC) ensure these are systematically reviewed. Where there is a strong business case for A/L appointments a request is raised accordingly • Manage tightly the staff budgets across the college and planning response to significant shifts in student numbers
R3	*Placements & Work Experience (WE)* *As a result of Covid-19 and the impact on the economy it is forecast there will be a significant recession. This may mean that some businesses may not be able or willing to take students on WE or placements, thus impacting on our applied University vision*	3/4 12	• Delivering the vision • B&E - Delivering placements (Sandwich, HSE)	• Medium	• IG	• Work with BESE to identify risk areas and develop alternative approaches • The University has implemented budgetary changes to reflect the impact on income of reductions in expected placements
R4	*Education Placements* *Should schools not be able to re-open and provide placements, Education students may not be able to gain sufficient experience to meet professional requirements*	3/4 9	• SE T&L	• Medium	• ST	• Identify potential students affected and scenario plan the impacts and mitigations • Work with DfE on contingency plans

Risks (continued)

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
	Student satisfaction *Covid-19 has and will continue to affect the student experience in relation to L&T. The impact of this is that student satisfaction as measured by metrics , including NSS, PTES, HSE, retention and TEF split metrics, could be negatively affected leading to a fall in league tables position, which in turn could impact recruitment and income*	3/3 9	• SE T&L • GEAP - direct 'on campus' international student recruitment • Financial and Operational Sustainability	• Medium	• RH	• Engaging and communicating with students - ensuring on-going dialogue regarding plans for delivery during Covid-19 pandemic • Departments to review teaching delivery approach in line with University guidance to meet the Student Offer
	Research income *As a result of Covid-19 Lockdown restrictions, including social distancing, prevents research with human participants. Additionally funders are re-orientating funding away core SSA areas and there is a reduction in non-health related research. The impact being reduced income.*	3/3 9	• Research and Innovation	• Medium	• PWe	• Research Centres to explore opportunities for Covid-19 related research • Develop and identify innovate ways of conducting research with human participants
	Staff development - *The need for all staff to be both digitally fluent and digitally enabled has moved from being a desirable to being an essential as a result of Covid-19. Without this capability (skills and equipment) there is a risk that both the student and staff experience will be negatively impacted.*	3/4 12	• SE T&L • People and Culture	• Unknown	• JF	• Develop plan for delivering relevant digital skills training in collaboration with Digital Learning and Practice Team • University commitment to providing the appropriate digital equipment in teaching rooms and to provide appropriate hardware and software to staff and students
				Key • Low = 10-100k • Medium = 100k – 1m • High = 1m plus		

Guidance for Risk Scoring

- The likelihood and impact of risks should be scored using the standard mapping chart here.

- The score should be against the area to which the risk is referring e.g. if the risk is about a project, score the impact to the project, if the risk is about the department score the impact to the department.

Risk Heat Map

Risk Heat Map		Impact				
		1.Negligable	2. Minor	3. Moderate	4. Serious	5. Catastrophic
Likelihood	5. Almost Certain					
	4. Likely					
	3. Possible					
	2. Unlikely					
	1. Rare					

What is risk --- Standardise risk thinking