



April 2016

# In Brief

## Strategic Update

### Our vision:

"By pioneering exceptional industry partnerships we will lead the way in real world experiences preparing students for life."

### Our mission:

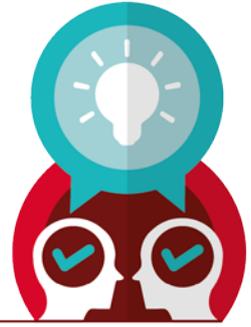
Transforming lives. Stimulating discovery.  
Realising potential.

### Our values:

- 1** We act with **HONESTY, INTEGRITY** and **RESPECT**
- 2** We are **PROUD** of who we are and we **ENJOY** what we do
- 3** We are committed to **QUALITY** and where we fall short we work hard to make things right
- 4** We embrace **DIFFERENCE** and dare to be different
- 5** We are **FRIENDLY** and **WELCOMING**, creating an environment where people feel safe to work, study and grow together
- 6** We are individually **ACCOUNTABLE** for what we do and collectively **RESPONSIBLE** for our University's success.

# In Brief

## Strategic Update



### Highlights

- **New Annual Operating Plan for 2016/17 being finalised**
- **Progress made on improving financial sustainability**
- **Principles for delivering our ICZs being shaped**
- **Positive feedback for leadership development programme**
- **New occupational health provision**
- **Vice-Chancellor's awards open for 2015/16**
- **More successes and awards for our University**



## Your Strategic Update

**In Brief** is the University's core brief and replaces the Leadership Update and Talk Time. It provides you with a summary of high-level, key messages and news to support you with your face to face communication.

In Brief is issued by the Internal Communications (IC) team to all University Management Team (UMT) members following the monthly UMT meetings for onward cascade.

Please summarise where appropriate and deliver in a way you are most comfortable with. In Brief should not be presented verbatim. Please use the briefing session as an opportunity to invite questions and feedback as well as an opportunity to network.

There is a section on **page 7** that enables you to add your own content if you wish and a section to capture feedback.

**Would briefers please include information relating specifically to their individual Schools and Professional Services directorates where relevant.**

In Brief is issued by the IC team who welcome any feedback: [Internalcomms-uos@salford.ac.uk](mailto:Internalcomms-uos@salford.ac.uk)



## Core brief

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### Strategy updates

#### Annual Operating Plan 2016/17

The University's new annual operating plan is now being finalised and is a high-level summary of all the key objectives to be delivered in 2016/17. These objectives will be tracked by VCET and UMT throughout the year and will also form the basis of quarterly reporting through to Council.

The annual operating plan summarises the operational priorities for the year ahead alongside the specific activities that will help us achieve them. It includes a set of key performance indicators together with the 2016/17 target for each.

The plan has been underpinned by a detailed planning cycle:

- Each school and professional services department has prepared its own operational plan aligned to the new vision and sub strategies
- Special "challenge days" organised for schools and professional services helped to refine and agree the targets
- The most significant activities for 2016/17 from the sub strategies and individual operational plans have been included in this operating plan
- Major investment projects submitted for approval during the planning round are seen by the Strategic Investment Group before final a decision by VCET.

The Plan is scheduled to go to Council in May. A full financial plan is published alongside the annual operating plan which will also go to Council – see below.

#### Finance Business Plan 2016/17 to 2018/19

The University has a three year rolling plan which is updated annually. The plan covers the latest 2015/16 forecast and the budget for the three years 2016/17 to 2018/19 for income, expenditure, cash flow and balance sheet.

Since 2011/12 the University has made significant progress in improving its financial sustainability and is expecting to continue this improvement and generate levels of surplus which are much more in line with sector norms than has been the case in the past.

This has been achieved through realigning its professional and academic areas as well as undertaking a significant level of investment in improving the estate and student facilities to support and encourage student number growth and realise operational efficiencies.

The University continues to develop a more effective view of long term capital planning and over the next three years we expect to spend in the region of £25.9 million, with the focus for investment on the Estates Masterplan and the Industry Collaboration Zones.



## UMT feedback at workshop on Industry Collaboration Zones

As part of the UMT meeting, a workshop was held on our Industry Collaboration Zones (ICZ), giving leaders an opportunity to feedback on a programme brief that had been developed by the ICZ team which defines how the University intends to establish ICZs and how the programme will be taken forward over the next three years.

A set of underpinning principles that will shape the ICZ programme were presented for discussion and feedback, in preparation for a further UMT session on 26 May when the programme brief will be finalised.

## Business updates

### Annual Operating Plan 2015/16

**Student progression:** undergraduate in-year attrition remains a significant risk and long, medium and short term action plans have been set in place to address this. Student retention is currently one of the University's top three risks.

**International student recruitment:** as reported in March, international planned numbers will fall short of target this academic year. Focus on increasing numbers of applicants and conversion for 2016/17 recruitment is a key priority.

**Enterprise:** currently forecasting £9.2m of commercial income against a target of £9.8m. We are currently identifying new streams of potential income through consultancy, supporting new opportunities for our enterprise units and developing new CPD offerings in conjunction with SPD to improve in-year income.

**European Regional Development Fund (ERDF):** delay in receiving planning permission for the Newton building refurbishment has meant the resubmission of an expression of interest (EOI) for the ERDF which is meeting this month (April).

**Space utilisation:** meetings have taken place with Finance to discuss the potential for charging for space for centrally timetabled rooms which have been booked but not used. Further space audits have been undertaken with particular attention given to plinth rooms.

### The Salford Dialogue: positive feedback for our leadership development programme

The *Leading for High Performance Culture* programme is a significant and long-term approach to development and aims to provide colleagues, including the UMT, with tools and support to do their job as leaders and to value and empower their teams.

The latest part of this programme is *The Salford Dialogue sessions* which were delivered in conjunction with the Bridge partnership and developed following successful pilots last July.



Designed to give colleagues a common skillset, experience and language, these one-day workshops build leadership skills and explore what “being at your best” means as a leader at Salford. Two successful sessions were run in March and a further two are scheduled for this month – involving around 200 colleagues.

Feedback from the sessions has been overwhelmingly positive with colleagues acknowledging the power of working with others across the University and sharing knowledge and experiences.

Along with our colleague engagement focus through the recent Best Companies survey, this programme is a cornerstone of the Organisational Development plan for 2016 which brings together a number of development opportunities; this includes the option to join an Action Learning Set to work with other leaders on their challenges and to create a sense of shared purpose in making Salford a great place to work. Following the March *Salford Dialogue* events, over 60 people have already signed up to join an Action Learning Set.

### **New occupational health provision**

As part of our health and well-being commitment to employees, it is important that the University is able to provide long-term sustainable and efficient delivery of occupational health services. In line with this commitment the University has entered into partnership with an external provider – Health Management Ltd (HML) for the delivery of occupational health services.

This will include a full service from Monday to Friday and swift access to advice and support for managers and employees from 1 April. To provide a seamless service that offers best possible health advice, the University will transfer the occupational health records to all employees who have been engaged with the University’s Health and Wellbeing service, to HML – who are bound by the provisions of the Data Protection Act 1998.

The Counselling and Physiotherapy service remain unaffected by these changes and will continue to be delivered in-house, in Crescent House.

### **Vice-Chancellor’s awards open for 2015/16**

The Vice-Chancellor’s Awards have opened for the fourth consecutive year, providing an opportunity to recognise and celebrate the achievements of our colleagues. There are four categories:

- Vice-Chancellor’s Distinguished Teaching Awards (VCDTA)
- Professional Services recognition awards
  - Outstanding team of the year
  - Outstanding project or innovation of the year
  - Outstanding customer service
  - Chief Operating Officer’s award 2016
- Research Excellence Awards
- Harold Riley Awards for community engagement

Closing date for nominations is midnight, Friday, 6 May. Information can be found [here](#)

The awards will be made to successful colleagues during University Day which is being held this year on 8 June.



## **Project Board set up to ensure our students are not disadvantaged**

In line with our duty under the Equality Act 2010, and following changes in funding allowances for disabled students, the University has set up a Project Board to make sure we consider the inclusive nature of our teaching practices to ensure students are not disadvantaged.

The Inclusive Student Experience (ISE) Project Board meets every two weeks in recognition of the importance attached to this project and to ensure that the Inclusive Teaching and Learning Framework is successfully delivered across the University. Academics, professional services and the Students' Union are represented.

## **More successes and awards for our University**

For the first time the University appears in a prestigious list of the top 150 "young" universities in the world, produced annually by the Times Higher Education (THE).

The rankings look at teaching, research levels and reputation, citation of Salford research outputs, international outlook, industry income and innovation at universities which are under 50 years old.

We are ranked between 101-150, with our highest performing area being our international outlook which is based on our numbers of international students and employees, as well as the number of citations of our international research in external research publications.

To compile the rankings THE evaluated 800 universities from 70 different countries worldwide, with UK universities making up 25 places in the top 150.

This ranking follows on from our other recent successes. We were ranked in the top 10 most improved UK Universities, as part of the THE 2015/16 Student Experience Survey. Our ranking of 86 – 12 places higher than last year – was the 9<sup>th</sup> biggest increase amongst the 117 UK higher education institutions assessed for the last academic year (2014/15).

A prestigious international league table published in March showed that we were ranked as one of the top universities in the world for both Architecture and Civil and Structural Engineering. SoBE continued its leading position in the QS World Ranking of the world's top 50 universities, after the international university rankings organisation, Quacquarelli Symonds (QS) placed the School's Architecture programme 46 in the world and 6<sup>th</sup> in the UK. CSE's programme of Civil and Structural Engineering was placed in the top 200 in the world and 22<sup>nd</sup> in the UK.

Three of our teams have been shortlisted for the 2016 THE leadership and management awards (THELMAs) which celebrates best practice in higher education leadership, management, finance and business. The teams are:

- Salford Business School Professional Service team – shortlisted for departmental administration team of the year
- Estates and Property Services – shortlisted for estates team of the year and
- Finance Department – shortlisted for finance team of the year.

The awards will be made at a special dinner and ceremony on 23 June, 2016.





## Local brief

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## Questions and feedback

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