

Document details:

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Section A: Strategic Plan Statement

A1. Self-Evaluation

This self-evaluation is based in the Academic Services actions and activities from the 2013-14 Student and Academic Services (SAS) Delivery Plan. This plan was disaggregated across the two new Professional Services which replaced SAS in July 2013 – Academic Services and Student Support Services.

The positive achievements in 2013-14 should be set in context against a period where much of the focus has necessarily been on establishing and developing the new Service and embedding the new Management and Executive Teams. Staffing issues have had an impact on our ability to progress other planned activities and projects over this period and transition core SAS operational matters. Nonetheless, 2013-14 has been a very positive year and staff are generally enthusiastic about the opportunities the new Service can offer, individually and collectively, and have engaged well in activities linked to the development of the new Service.

Key achievements from Academic Services related actions and activities in the 2013-14 plan:

- Launched the pilot of the Teach@BU scheme providing a CPD and taught route to Higher Education Academy membership for staff (PI 6);
- Created 55 additional study spaces in The Sir Michael Cobham Library (KPI 2);
- Supported the launch to market of the 2014 BU Summer School offering and re-launched the Study Abroad web pages (PI 7);
- Development and enhancement in the use and effectiveness of myBU (KPI 2);
- Supported the launch of the BU International College including the development of a dedicated portal on the Library webpages, and established the deliberative and executive governance structures (KPI 3).

Additional 2013-14 achievements, not in the original plan:

- Supported significant increase in international partnerships activity for student exchange - prior to 12-13 there were 46 exchange partners, this has now increased by 43% to 66 (PI 7);
- Increased opportunities for international mobility, with available places for outgoing study abroad students increasing from 113 in 12-13 to 137 in 13-14 (21%), and a further 42 places agreed for 14-15, an increase of 66% since 11-12 (PI 7);
- A paperless admissions solution was developed and piloted in all Schools/Faculty and fully implemented in Applied Sciences, which directly led to an increase in applications processed 'on time' by 20% (KPI 4);
- Piloted the use of SUBU Student Opinion Survey data in LLS service development (KPI 2);
- Integrated central support for Media School PAL (Peer Assisted Learning) to single BU-wide scheme;
- Played a pivotal role in managing and coordinating the QAA Institutional review which took place in June 2013, with outcomes published in September 2013. The excellent outcome provides confidence to undertake the process review of quality assurance policies and procedures.

Planned 2013-14 initiatives or activities where we did not make sufficient progress:

- Embedding Service Excellence work is now underway and reflected in the 2014-15 plan (see Actions G4.1-3);
- Process review work commenced around 6 months later than planned;

- Changes in planned timescale for service reviews linked to the Student Journey Project impacted on planned actions such as recording of PGT applications – this will now be part of the SITS (new Student Record System) implementation;
- Review of in-course language provision is underway but not completed (see Action D2.5);
- Planned work on staff development was not progressed. However, this features very strongly in the ‘Building Staff Capability’ self-defined theme for 2014-15.

A2. Executive Summary and Vision

• Overview

Academic Services was formed in July 2013 and the development of our Delivery Plan has been timely, allowing us to begin to articulate our strategic vision and aims, and to build on work started in Autumn 2013 through a series of ‘Shaping Academic Services’ workshops with all staff. The flatter management structure in Academic Services has directly facilitated the engagement of a wider group of existing managers in the strategic development of the new Service, and a collaborative, consultative approach has been taken to the development of our first Delivery Plan. We have used the Delivery Plan as the opportunity to identify three self-defined themes which are a reflection on the current stage of development of Academic Services and the wide range of activities already underway, and also give a clear indication of our developing longer-term strategic priorities. We have drafted a new over-arching vision statement for Academic Services based on wide consultation and discussion with staff over a period of months. This statement is concise and focused, and aims to echo BU ‘Creating, Sharing, Inspiring’ while reflecting the breadth and depth of activity across Academic Services.

‘Academic Services creates an enabling academic environment, sharing expertise, building capability and inspiring stakeholders through sector leading, user centred processes and outstanding service delivery’.

• Planned Activities

Key areas of focus and activity based on the BU strategic themes are summarised below:

- Research and Knowledge Exchange (R&KE) - strengthening tailored support for the Graduate School, working in partnership with RKEO to comply with HEFCE post-REF requirements for Open Access, and supporting RKEO to improve the quality of BU research bids;
- Internationalisation and Intentional Development – further work to streamline partner approval processes, a focus on developing partnerships with capacity for volume student mobility exchange, further developments to the hugely successful FIF funded Global Horizons Fund, and provision of more consistent English language and academic skills support;
- Professional Practice and Employability – following the successful pilot in 2013-14, transitioning the Teach@BU scheme to the re-launched Centre for Excellence in Learning and focusing on maximising the benefits Academic Services can gain from professional memberships and networks.

In addition to the activities under the strategic themes, we have identified three self-defined themes. The key areas of focus under these themes is summarised below:

- Academic Services Identity - developing a clear Academic Services identity to build a shared understanding of what we do within Academic Services and a shared vision about how we want our Service to develop, a consistent ‘Academic Services’ approach and way of working – linked to Service Excellence, and communicating our strategic priorities and identity clearly and consistently to all stakeholders and embedding this is in everything we do;
- User Centred Services and Delivery – a focus on all ‘users’ and how they experience our processes and services with the aim of putting the user at the heart of what we do and how we deliver. Activities will include a review of processes to simplify, streamline, exploit synergy across the Service and maximise the potential benefits and efficiencies linked to the configuration of the new Student Record System;
- Building Staff Capability – is a key strategic enabler to achieve the Academic Services Delivery Plan and focuses on supporting and developing staff through a consistent staff development framework, re-

affirming the role of appraisal, providing support for workload and capacity planning and taking action to manage and minimise single points of failure.

- Key **Estates and Environment** initiatives for 2014-15, in summary:
 - Re-locating the Educational Development & Quality and Academic Partnerships teams to the first floor of Melbury House to achieve co-location with Student Administration;
 - Re-purposing space around and including the staff zone on the 1st floor of The Sir Michael Cobham Library (TSMCL) to be primarily student space. This is currently occupied by non-student facing staff;
 - Re-purposing the 3rd and 4th floors of TSMCL, linked to the new 3rd floor bridge link from the Student Centre, creating circa 35 additional individual study spaces and 13 more PCs.

- **Priorities & Resources**

In addition to the activities in our plan, a key priority for us in 2014-15 will be taking a lead role in a number of work streams to support delivery against the new Student Record System implementation plan (SITS), which commenced in January 2014. We will also be working with PRIME (Planning, Risk, Intel, Management Information and Enhancement) to bed in the new structures and to enable staff in both areas to maximise the benefits of collaborative working.

See Appendix 1 for the Academic Services 2014-15 budget summary. Our 2014-15 staffing costs have been managed to ensure a minimal increase of £104k which includes the recent transfer of a post from Student Support Services. We are seeking an increase of £204k in non-staff costs in 2014-15. A significant proportion of this (£175k) is to maintain current levels of investment in Library information resources, see details in proposal AS/2014-15/006. This reflects on-going re-prioritisation of costs across Academic Services as a whole, and the annual review of Library resources to identify areas for disinvestment to maximise usage levels and value for money. This investment is also to ensure we can support additional requirements in 2014-15 related to new subjects as set out in School/Faculty Delivery Plans.

- **Capital Investment**

In addition to requirements around Estates and IT, there are 2 capital projects:

- The replacement of LLS self-service equipment which has reached 'end-of-life'. An indicative cost for replacement is £70,400 + VAT (project proposal AS/2014-15/002).
- Library Management System transition to an externally hosted solution has a capital cost of approximately £11,000 + VAT for data migration (project proposal AS/2014-15/005)

- **Risks and Uncertainties**

There are a number of uncertainties linked to staffing in 2014-15.

- The Student Administration and Student Records teams will be part of the service reviews due to take place in January to April 2015. The timing of this will coincide with the development and implementation of core Admissions functionality on the SITS implementation plan and several staff will be heavily engaged in work related to this at the same time these reviews are scheduled to take place. This could be a potential risk if staff are distracted from the SITS implementation plan, and/or the reviews have an unsettling impact on staff. The timelines for implementation of the outcomes of these reviews is not confirmed but is likely to be by the start of the 2015-16 academic year;
- The outcome of the process review work taking place during March to July 2014 may have implications for structures and roles in the Educational Development & Quality and Academic Partnerships teams.
- The timing and nature of the planned International Centre development may have some impact on staff roles in Academic Partnerships;
- Library and Learning Support (LLS) partnership with RKEO and researchers to comply with HEFCE requirements for the Post-2014 REF that specify deposit of research outputs (journal articles and conference proceedings) in institutional repositories. The LLS staff base is small when compared with the sector and there is a requirement to review the LLS support model for research;

- Resource stretch as a result of the SITS implementation plan presents a potential risk to the delivery of business as usual; however, this will be mitigated to some extent by backfill resource in key areas.

Section B: Research and Knowledge Exchange

B1. Research and Knowledge Exchange Plan

Academic Services have an important role to play in supporting Research and Knowledge Exchange (R&KE) and in 2014-15 we wish to re-position the Service and be clear on our contribution.

Key strands of activity are as follows:

- Strengthening existing partnerships with the Graduate School to develop tailored support across a range of Academic Services activities, to include:
 - Reviewing academic regulations, policies and procedures (ARPPs) to reflect the needs of research students;
 - Improving data and reporting for PGR students;
 - Continued development and increased delivery of skills sessions as part of the Graduate School development programmes and investigation of the use of peer learning for PGT students.
- Working in partnership with R&KE and researchers to comply with HEFCE requirements for the Post-2014 REF that specify deposit of research outputs (journal articles and conference proceedings) in institutional repositories (i.e. BURO). Currently only a small proportion of BU Research is deposited in full text in BURO and this development will have direct and significant resource implications on the team that supports academics using BURO. Initial scoping activity in 2014-15 will inform requirements for staffing resource to enable compliance with the 2016 HEFCE deadline for full deposit. Making more BU research available in full text on the web will also support R&KE aims to increase downloads and citations and we plan to enable this through:
 - Identifying viable outputs on BRIAN and contacting researchers to help them with copyright and technical issues;
 - Longer-term development of support materials, systems and processes that encourage researchers to deposit full text;
 - Ensuring that BURO meets funder requirements for institutional repositories and continues to integrate with BRIAN.
- Supporting the aims in the R&KE institutional development plan to improve the quality of BU research bids by re-positioning LLS input to the literature review section of the internal peer review process for research proposals. We plan to enhance this support through:
 - Supporting the R&KE aims for increased use of internal peer review;
 - Providing a literature review earlier in the bid writing process to ensure that researcher time focuses on areas of original research;
 - Providing systematic contact with researchers early in the research process to establish relationships for on-going literature support.

B2. Summary of Key Activities

Key Activities, Initiatives, Projects and Innovations in Progress: Research and Knowledge Exchange

Activities, Initiatives, Projects and Innovations Title	Description	Progress	Delivery timescale	Estimated Cost	Link to KPI #
B2.1 Provision of more tailored support for the Graduate School	Establish a model for support across all areas of Academic Services including continued development of skills programmes for PGR students Review ARPPs to appropriately reflect Graduate School and PGRs	Dialogue on-going , meetings in March 2014	Start of 2014-15 July 2015		KPI 1
B2.2 Develop simplified and streamlined processes to support CPD activity	Review CPD ARPP (linked to process review work). Ensure configuration in SITS meets needs of CPD	Process review work commenced March 2014	August 2014		

Key Activities, Initiatives, Projects and Innovations Planned: Research and Knowledge Exchange

Activities, Initiatives, Projects and Innovations Title	Description	Progress	Delivery timescale	Estimated Cost	Link to KPI #
B2.3 Facilitate the provision of more comprehensive and timely PGR information to support reporting	Review PGR end-to-end processes and develop appropriate SITS solutions to facilitate organisational requirements including optimal integration between SITS and Research Pad		July 2014 (depending on SITS timeline)		KPI 1
B2.4 Ensure BU compliance with Open Access requirements (linked to post-2014 REF)	Ensure that BU research outputs are fully captured on BURO by supporting academic colleagues with the BRIAN-BURO workflow, ensuring data quality and full text availability in BURO as appropriate Pilot improved workflows and		Scoping by July 2015 July 2015		KPI 1

	<p>academic support</p> <p>Scope resource requirements to support full deposit of journal articles and conference proceedings during 2015-16</p> <p>Increase full text capture to 100% of viable outputs (within publisher copyright) by 2016</p> <p>Support RKE in developing researchers' knowledge of selecting appropriate publishing opportunities</p>		July 2016		
<p>B2.5 Re-affirm Academic Services' role as a stakeholder in the RKE Institutional Development Plan and review LLS support model for research</p>	<p>Ensure LLS makes a systematic contribution to enhancing the quality of research bids and proposals and supporting researchers' skills development</p> <p>Broaden out specialist support for research across the Subject Library team</p> <p>Identify points of contact/support for BU research communities aligned to Institutes, Research Centres and Clusters</p>		April 2015		KPI 1

Section C: Portfolio and Pedagogic Innovation

C1. Portfolio and Pedagogic Innovation plan

We wish to support the development of flexible, innovative curriculum models and will shift our emphasis from a more reactive approach to the development of curriculum models in response to School/Faculty requirements, to being proactive, working in partnership with Schools/Faculty to support leading curriculum innovation. Some of this work is also linked to activities under the self-defined theme 'User Centred Services and Delivery' (see Section 8.2). One of the ways in which we will support this transition to

this more proactive approach will be through our engagement in the Curriculum Development project linked to the Fusion 1 academic build.

Through our lead role in the implementation of the new student record system, we will ensure the system configuration can meet future portfolio development requirements flexibly, and does not create any barriers to innovation. This will be balanced by the need to maximise the efficiency to be gained from the core installation.

C2. Timeline of new programme development

Not relevant to Academic Services.

C3. Summary of Key Activities

Key Activities, Initiatives, Projects and Innovations in Progress: Portfolio and Pedagogic Innovation

Activities, Initiatives, Projects and Innovations Title	Description	Progress	Delivery timescale	Estimated Cost	Link to KPI #
C3.1 Lead the development of flexible curriculum models to support programme development and innovation	<p>Review of programme development, evaluation and review policy (ARPP 4D) will consider how creativity and innovation can be supported and a wider range of curriculum models developed</p> <p>Support curriculum innovation through contribution to Fusion 1 Curriculum project</p> <p>Progress the development of the model for Integrated Masters, and embed in ARPPs</p>	<p>Review activity commenced March 2014</p> <p>Representative nominated</p>	<p>Pilot on phased basis from September 2014</p> <p>During 2014-15 academic year</p> <p>September 2014</p>		

Key Activities, Initiatives, Projects and Innovations Planned: Portfolio and Pedagogic Innovation

Activities, Initiatives, Projects and Innovations Title	Description	Progress	Delivery timescale	Estimated Cost	Link to KPI #
C3.2 Support the integration of SITS and myBU, along with other dependent learning systems	Investigate creation of 'staging area' between SITS and Grade Centre to provide direct integration		2014-15		KPI 1, KPI 2

Section D: Internationalisation and International Development

D1. Internationalisation and International Development Plan

Our activities focus on two key areas: international partnership development and student mobility.

We recognise that partnership approval processes and timelines continue to be a source of frustration for Schools/Faculty and while in 2013-14 progress has been made to simplify mobility partnership approval, it is clear that during 2014-15 we must review and refine processes further to facilitate effective partnership development and approval based on a risk-based approach. This will include re-visiting the current constitution and operation of the International and UK Partnerships Committee (IUPC) to ensure there is appropriate separation between deliberative discussion and decision making focusing on quality and executive focusing on strategic fit. We will progress other options for streamlining including the development of a simpler model Memorandum of Understanding working in partnership with Legal Services; an executive approval route for very low risk developments to free up IUPC committee time and support reduced frequency of meetings; and the development of a sub-group focused on student mobility partnerships.

There has been a clear increase in the number of new international partners considered for approval. The International and UK Partnerships Committee (IUPC) considered 35 new international partnership developments from September to April in 2013-14 compared to 18 in the same period in 2012-13. These figures do not include the approval of partners for inclusion in Erasmus Mundus projects, and the renewal of all Erasmus+ staff and student exchange agreements to ensure updated QAA requirements were met. To date, the nature of outcomes generated from these formalised staff exchange and research partnerships thus far is not consistent: a limited number have generated positive outcomes including the organisation of joint conferences and BU staff delivering guest lectures/workshops at the partner. In the main, however, outcomes have been limited to visits from academics. The main emphasis for 2014-15 will be on developing outcomes- focused plans at country and partner level. We will continue to work closely with the Schools/Faculty to progress activities from contacts and leads generated from the institutional partnership development visits that have taken place to date. An audit of these leads will take place to prioritise a smaller number of activities that can be progressed in line with the current resources available both centrally and in the Schools/Faculty. This is consistent with the approach of Schools/Faculty who plan to concentrate on a smaller number of high quality partners in their Delivery Plans.

The number of exchange partners is increasing rapidly with 12 new approvals in 2012-13, and 13 to date in 2013-14 (this figure is likely to increase as there are two more IUPC meetings in 2013-14). The total is currently 66, an increase of 43%. Opportunities for international student mobility have similarly increased. Since 2012-13, 17 new Student Exchange partners have been approved increasing the total number of outgoing mobility places from 137 in 2013-14 to 188 for 2014-15. However, in order to meet PI7 for 20% of undergraduates undertaking an international activity as part of their programme by 2018, around 2,400 students will need to engage in international mobility, whether a formal study exchange, work placement or shorter term activities linked to their programme such as electives and field trips. In order to provide 2000 places for study exchange, we will require circa 1,800 additional places. The current average flow for a mobility partnership is 5, and at these levels, this would necessitate the development of around 350+ new mobility partnerships. In 2014-15 emphasis will be placed on ensuring that, where appropriate, new exchange partnership proposals can demonstrate the ability to scale numbers across more than one academic area to reduce the number of partnerships required to a more realistic and manageable level. We will also continue to work with key partners such as Montclair State University and University of Central Florida to increase the volume of student exchange. It will also be necessary to review the staffing in

Academic Partnerships to ensure these increases can be effectively supported in conjunction with support requirements in the Schools/Faculty as currently reflected in the Delivery Plans of the Media School and School of Tourism.

The quality of the applications from the Global Horizons Fund (student mobility strand of the Fusion Investment Fund) has increased with a higher success rate of students being funded, from 75% in 2012-13 to 87% in 2013-14. Furthermore, the number of students withdrawing from the scheme has significantly decreased after the implementation of three rounds over the year closer to the activity start date. 165 grants were awarded from 189 applications in 2013-14 with only 1 student withdrawing from the scheme, compared to 194 grants being awarded from 257 applications in 2012-13 with 46 students withdrawing. For 2014-15, we will be treating Study Exchange applications separately from other categories to ensure the increased volume of outgoing students from the 17 new Student Exchange partners are able to apply for funding to support their Study Exchange abroad. To meet this increased demand from Study Abroad we are bidding for an increase in Fusion Investment Funding from £200,000 to £220,000.

The Business School Delivery Plan identifies the need for more English language support for both students and staff, and linked to this we wish to progress and implement a more consistent level of support across all the Schools/Faculty. This is also related to supporting any on-going English Language and academic skills needs of the first cohorts of students who progress from BU International College in 2014-15.

D2. Summary of Key Activities

Key Activities, Initiatives, Projects and Innovations in Progress: Internationalisation and International Development

Activities, Initiatives, Projects and Innovations Title	Description	Progress	Delivery timescale	Estimated Cost	Link to KPI #
D2.1 Review international partnership approvals process to simplify approval routes	<p>Review terms of reference for IUPC including membership and frequency of meetings</p> <p>Review and revise risk scoring matrix/ template</p> <p>Explore the development of executive 'triaging' model to stream very low risk developments outwith IUPC</p> <p>Consider mechanisms to further streamline approval of student mobility partners including establishing separate sub-group</p>	<p>Initial meeting with colleagues from Legal Services and Marketing & Comms. in March 2014</p>	<p>Review IUPC Summer 2014</p> <p>During 2014-15 academic year</p>		

	In partnership with Legal Services, develop simpler model Memorandum of Agreement				
D2.2 Develop outcomes focused country and partner plans for continuing actions and developing relationships from institutional visits	<p>Audit possible areas of engagement from institutional visits from 2012-13 onwards and prioritise a smaller number of key areas to drive forward in partnership with the Schools/Faculty</p> <p>Develop partner specific action plans outlining discipline areas, partnership models, and a limited list of planned activities, to include those with potential to substantially grow mobility numbers</p> <p>Embed mechanism for proactive follow up of potential for cross School/Faculty partnership activity as reflected in PDPs approved by IUPC</p>	Country plans in progress. Meeting on follow up from Columbia visit scheduled May 2014	September 2014		C3
D2.3 Fully embed BU International College (BU IC) and facilitate effective progression to BU	<p>Ensure institutional learning is captured, and good practice disseminated</p> <p>Fully embed BU IC in ARPPs and related core processes</p> <p>Increase number of student study spaces in BH library to accommodate BU IC students (see G2)</p>	Articulation ARPP and guidance being finalised	<p>Start of 2014-15 academic year</p> <p>From September 2014</p> <p>Summer 2014</p>		KPI 2
D2.4 Facilitate School/Faculty plans to	Develop 3 year student mobility		September 2014		PI7

<p>achieve student mobility targets</p>	<p>number plans to 2018</p> <p>Develop framework to support cross-school mobility and pilot through established partner</p> <p>Develop curriculum model for more flexible placement year with optional study abroad (supports SciTech's ambition to encourage more students to take up international work placements)</p> <p>Develop a model for fee-paying student exchange to respond to market demand (from non-partner institutions)</p> <p>Re-define Research/Staff Exchange partnership model to include PhD students</p> <p>Develop Guidance/ Operations manual as part of refresh to ARPP 7H to support School/Faculty staff advising students on mobility</p> <p>Deliver enhanced programme of awareness raising workshops and staff development</p>	<p>Visit to Montclair April 2014 to progress discussions.</p> <p>QASG consideration May 2014</p>	<p>Implement during 2014-15</p> <p>September 2014</p> <p>September 2014</p> <p>September 2014</p> <p>Launch programme start 2014-15</p>		
<p>D2.5 Implement consistent model for English language support and academic skills</p>	<p>Ensure all existing language support resources are fully signposted and promoted.</p>		<p>2014-15</p>		<p>KPI 1, KPI 2</p>

	<p>Provide consistent level of support to students progressing from BU IC</p> <p>Investigate alternative delivery and resource solutions, including out-sourcing</p> <p>Work with the Schools/Faculty and LTs to identify local solutions that might be adapted to indirectly support international students with English Language (eg. lecture capture)</p>	<p>Explored Epigeum 'English for Academic Studies' online courses but to date little development on the part of the publisher</p> <p>Exploratory discussions with Kaplan taking place</p>	<p>August 2014</p>		
<p>D2.6 Build on success of Global Horizons Fund and implement further enhancements</p>	<p>Bid for increase in FIF to £220,000 to meet increased number of high-quality bids</p> <p>Deliver mobility festival</p> <p>Maximise publicity on success stories to fully capitalise for prospective and current students to extend reach and opportunities to larger numbers of students</p>	<p>Existing portfolio of case studies under review for wider dissemination in broader range of channels, including social media</p>	<p>For 2014-15 academic year</p>	<p>£5,000 from 2014-15 Global Horizons Fund budget and £5,000 from Erasmus funds</p>	<p>P17</p>
<p>D2.7 Review staffing levels to ensure planned growth in</p>	<p>Consider staffing alongside School/Faculty staffing</p>				

mobility can be effectively supported	plans and mobility numbers/targets				
	Establish the existing Grade 4 fixed term student mobility post on a permanent basis to support on-going activities in 2014-15 including 2015 Summer School.	Current fixed term post funded from Fusion Investment Funding until March 2015		£8,120 (inc. on costs) in 14-15	

Key Activities, Initiatives, Projects and Innovations Planned: Internationalisation and International Development Plan

Activities, Initiatives, Projects and Innovations Title	Description	Progress	Delivery timescale	Estimated Cost	Link to KPI #
D2.8 Review Erasmus programme	Explore full scope and potential of new Erasmus+ Programme and associated funding opportunities Produce case studies in a range of media to promote Erasmus+ programme more widely to staff and students	New Erasmus+ bilateral agreement template agreed with Legal Services	January 2015	Funded from Erasmus Org. Mobility Funds	
D2.9 Development of BU Summer School	Review delivery of 2014 Summer School Provide administrative support for launch of 2015 offer	Review of Summer School project to commence April 2014	July 2014		

Section E: Professional Practice and Employability

E1. Professional Practice and Employability Plan

The new Teach@BU scheme was successfully piloted in 2013-14 and around 40 to 50 staff have indicated they are intending to submit in this academic year. The recent re-launch of the Centre for Excellence in Learning (CEL) has provided an opportunity to reflect on the future development and positioning of this scheme alongside the delivery of the PG Cert programme. It has been agreed that the CEL is a more appropriate base for this activity which can be embedded alongside the existing strands and emerging project work focused on excellence in teaching and learning. Teach@BU and the delivery of the PG Cert

will therefore transfer from Educational Development and Quality to the CEL for the start of 2014-15 academic year. Our focus will be on ensuring an effective transition over the Summer.

We will also seek to maximise the benefits from our existing professional networks and institutional level memberships. This will enable Academic Services to develop staff capability, learn from and share sector best practice and enhance job satisfaction.

E2. Summary of Key Activities

Key Activities, Initiatives, Projects and Innovations in Progress: Professional Practice and Employability

Activities, Initiatives, Projects and Innovations Title	Description	Progress	Delivery timescale	Estimated Cost	Link to KPI #
E2.1 Transition Teach@BU and PG Certification Education Practice to the CEL	Conclude all activities associated with the 2013-14 academic year, including assessment and annual monitoring Evaluate 2013-14 pilot Ensure effective transition and handover	Pilot activities underway February 2014	End of July 2014 End of July 2014		P17
E2.2 Improve levels of engagement with professional networks	Maximise the benefits of our existing professional and institutional level networks (e.g. Academic Registrars Council) Increase visibility and dialogue with key partners such as UCAS Explore opportunities for BU to host network events	Host Study Visit from UCAS in May 2014			KPI 1
E2.3 Support SSS colleagues in delivering the employability strand in the Fair Access Agreement	Establish monitoring and evaluation controls. Links with FA/WP Institutional monitoring and evaluation plan	Planning meetings underway	2014-15		
E2.4 Supporting and demonstrating professional practice	Embed a culture across Academic Services of supporting staff to engage in their own professional practice development	LLS are hosting a regional librarians event in June 2014	2014-15		KPI 1

	Support staff to deliver conferences presentations/papers and where appropriate submit for publication to demonstrate leading professional practice and raise BU profile in the sector				
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Key Activities, Initiatives, Projects and Innovations Planned: Professional Practice and Employability

Activities, Initiatives, Projects and Innovations Title	Description	Progress	Delivery timescale	Estimated Cost	Link to KPI #
E2.5 Support networking for new professionals	Support staff to establish a network of professional contacts within the sector (linked to the Academic Services staff development programme)		2014-15		KPI 1, KPI 9

Section F: Regional Engagement

F1. Regional Engagement Plan

We have two specific regional engagement initiatives to support and progress in 2014-15; extending public access to e-resources and supporting aspireBU monitoring and evaluation.

F2. Summary of Key Activities

Key Activities, Initiatives, Projects and Innovations in Progress: Regional Engagement

Activities, Initiatives, Projects and Innovations Title	Description	Progress	Delivery timescale	Estimated Cost	Link to KPI #
F2.1 Support aspireBU outreach activities	Working with colleagues in M&C, enhance monitoring and evaluation activities for regional engagement through outreach	Initial scoping complete, piloting	2014-15		PI30

Key Activities, Initiatives, Projects and Innovations Planned: Regional Engagement

Activities, Initiatives, Projects and Innovations Title	Description	Progress	Delivery timescale	Estimated Cost	Link to KPI #
F2.2 Extend public access to e-resources	Work with IT Services to develop a service to		2014-15	£4,000	

	provide access to members of the local community where licences permit				
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Section G: Professional Services and Operations

G1. Improving BAU

Some of the key ‘Business as Usual’ activities that will be enhanced during 2014-15 include:

- Re-establish BU as sector leader in Peer-assisted Learning (PAL)
BU is well known for its legacy of innovation in peer learning and we plan to re-establish BU as leaders in this field in partnership with the Centre for Excellence in Learning (CEL). Work has already started to develop and promote BU’s approach through fusion-funded, student-led promotional activity and development of peer support for PAL (Peer Assisted Learning) Leaders. Most institutions employ peer learning solely to address deficits and we plan to celebrate and promote BU’s model of enhancing learning for all students, whilst also acknowledging PAL’s contribution towards widening participation, retention and employability. We will achieve this through:
 - Identifying relevant PAL activity including staffing costs against FAA funding;
 - Establishing support for PAL through transition of existing fixed term post (cost of £5,000 including on-costs);
 - Establishing academically-led development of PAL and sharing of best-practice through engagement with CEL;
 - Evaluating the viability of extending PAL to supporting international and postgraduate students.
- Explore options for reporting functionality of globalBU
 - Utilise solutions that can be supported directly within Academic Services, i.e. through Academic Business Intelligence team/PRIME.
- Linked to the Process User Group outcomes benefit realisation (where there are no SITS implementation co-dependencies)
 - Explore automatic provision of official transcripts to all final year students
 - Investigate options for issuing Award certificates and Diploma Supplements throughout the academic year.
- Explore potential within SITS to identify efficiency savings to meet business needs and to assist in managing workloads, for example, management and recording of PSRBs, External Examiners, management of PGR examining teams and the Quality Assurance and Enhancement Group (QAEG) activities.
- Simplify the I:drive and implement a consistent, intuitive structure for all public and collaborative areas, and linked to this, undertake further enhancements to Academic Services SharePoint sites.
- In partnership with Schools/Faculty, support increased levels of online submission and use of online feedback and the development of best practice and pedagogical innovation.
- Establish and embed the new myBU Service User group to optimise availability, support development of functionality and to enable TELSF to concentrate on determining BU’s strategy in development and adoption of learning technologies rather than technical and operational matters outside of its remit.

G2. Estates & Environment

See Appendix G2 for detailed requirements under each heading.

a. Additional Space Requirements: (KPI 1, KPI 9)

Within the 2014-15 academic year, we plan to co-locate Educational Development and Quality, Academic Partnerships and Student Administration in Melbury House, M101. This supports the University's Estates strategy to prioritise Talbot campus space for academic delivery and student-facing staff and will free up valuable space on the Talbot campus in Talbot House (T120). Co-location of these teams supports delivery of the Academic Services plan by increasing the scope for broader more flexible roles, increased collaborative working between specialist teams (linked to cross-cutting themes) and more effective and efficient use of resources to meet business needs. We will maximise the use of collaborative technology to minimise travel between campuses where possible, however, many staff will have on-going and frequent requirements to be on Talbot campus, and to support them to work effectively and minimise wasted down time we would like to establish dedicated Academic Services hot desk space. Our request for additional mobile devices under Section G3 is also directly linked to this to enable staff to work effectively across sites.

b. New Facilities Requirements: (KPI 2)

After 11 years of successfully providing library space on Talbot Campus, the demand by students puts increasing pressure on TSMCL. Academic Services continues to creatively develop the TSMCL space that is available for library use to optimise the student experience. This includes a proposal to re-purpose floors 3 and 4 to ensure best use of opportunities afforded by the bridge link to the new Student Centre (see Academic Services proposal document AS/2014-15/003).

In addition, with student numbers projected to steadily increase over the next few years there is a requirement to ensure that library space also grows to accommodate additional students. The recent SUBU survey contained 117 qualitative comments about library study space, of which 36% indicated that more study space was needed in the libraries and 52% indicated that more PCs were needed.

Library space being at a premium is evidenced by reviewing data provided by SCOUNL (The Society of College, National and University Libraries) to benchmark against the sector. BU currently provides 0.4 sq. m gross floor area in libraries per FTE student which places us in the bottom 30 of institutions nationally (BU ranked 115th out of 141 institutions providing the data). The mean for 'new' universities is 0.5 sq. m and for all universities is 0.7 sq. m.

We would also like to encourage more staff to use the library space, both individually and collaboratively. A recent spot survey carried out over a two week period in March/April 2014 revealed that out of 985 visitors surveyed only 9 were BU staff.

With that in mind we plan to re-purpose the space currently occupied by non-student facing staff on the 1st floor of the library for student use. This is in direct response to student feedback which continues to indicate a requirement for more space. This is likely to increase in impact as numbers increase by circa 2000 by 2018-19 (see Academic Services proposal document AS/2014-15/007). We would also like to review the nature and current level of use of the Purple Lounge to establish if better use can be made of this space given its close proximity to the Library. We will progress this with Estates to develop some more detailed options for consideration.

The space on the 1st floor could be utilised in a number of ways to provide:

- Space where staff and students can work collaboratively;
- Dedicated space for students to practice presentations as there is no dedicated space of this type currently available and students regularly have to try and locate a free room on campus for this activity. This can be very difficult during term time when room capacity is at peak levels;
- A space for the provision of more fixed computing and the popular Techno booths, or next generation design for collaborative pods. Techno booths are popular for a variety of reasons offering a space with appropriate technology that comfortably sits 6 and the ability to pre-book the space (73% of bookings are booked in advance);
- Exhibition space where shared outputs might be displayed;
- Provide an alternative location to the flexible learning space for academic skills and PAL activities that is currently provided by use of PG30a, but lost from May 2013 due to repurposing of the room for the CEL.

c. General Improvement/Refurbishment Works 2014-15 (KPI 2)

The requirements here focus on works to improve Library facilities.

- Review of floor configurations of The Sir Michael Cobham Library (TSMCL) to align with the bridge link to the new Student Centre building with a view to optimising student experience and increase study places and PCs. We are also seeking to review the management of the building to optimise student experience whilst ensuring the safety of the occupants and the security of the building and its content. Full details can be found in the accompanying Academic Services proposal document AS/2014-15/008, but highlights include a review of the configuration of the main entrance and areas surrounding the help zone to optimise the 'welcome feel' of this popular building; to realise the full potential of the Library Attendant team to build on the important duties they perform; to maintain an academic atmosphere of TSMCL and to grow the respected reputation LLS has in delivering service excellence. The re-purposing of the 3rd and 4th floors of TSMCL to align with the Student Centre bridge link commences during June 2014 and the works will be complete before the start of the new academic year. This work also realises additional study spaces and pcs. The role the Library Attendants play in supporting TSMCL building management will be reviewed in preparation for the opening of the Student Centre and the bridge link. The recruitment of an additional Library Attendant was the preferred solution to optimise building management and facilitate the extension of library opening hours. However, it is recognised that there is a requirement to control staffing costs so alternatives will be explored in conjunction with the review of the Library Attendant role;
- Repurposing of first floor 'Language Centre' in TSMCL by providing additional user spaces for infoskills delivery which is a better space for skills delivery in a 'pc-lab' type environment rather than DLG31 which is not conducive to this type of delivery due to the inflexible shape of the space;
- 10 additional study spaces for DLG31 for student use (Academic Services proposal document AS/2014-15/003);
- Provision of additional study spaces and PCs in BH Library to mitigate impact of BUIC growth on BH space and to improve the HSC student experience (Academic Services proposal document AS/2014-15/001);
- Replacement of some furniture due to 'wear and tear' (Academic Services proposal document AS/2014-15/004);
- Paint refresh in identified areas.

G3. Information Technology

The IT Delivery Plan template in Appendix G3 provides full detail of requirements, but in summary consists of:

Delivery Plan requirements: (KPI 2)

Requirements are linked to Estates developments outlined above and are a combination of:

- New and replacements for end-of-life or ageing hardware to improve both student experience and support AS efficiencies and an increase in paperless working;
- IT expertise to support AS projects;
- Improved IT support to students for complex queries by the provision of face to face IT support within the libraries to enhance the current telephony option;
- Support for Library Management System transition and new Library self-service equipment installation;
- Provision of an additional value loader for print credit. This could be located in The Sir Michael Cobham Library.

Operational requirements: (KPI 2, KPI 9)

Continuous, responsive and sustainable IT support is critical for Academic Services business systems to ensure day-to-day resilience, system upgrades and development, and we are keen to work with colleagues in IT Services to establish and embed operational requirements during 14/15.

There is a requirement for IT to put in place a technological solution to mitigate against unauthorised access by BUIC students and Alumni to library e-resources.

G4. Service Excellence

Using established Academic Services building blocks it is planned to fully embed Service Excellence throughout the Services and share good practice across BU as appropriate. It is essential that we can offer all staff at Grades 1-4 the opportunity to attend the First Impressions programme as this has provide a valuable catalyst by allowing staff to take time to reflect and identify opportunities for individual enhancement-related project work.

Key Activities, Initiatives, Projects and Innovations in Progress: Service Excellence

Activities, Initiatives, Projects and Innovations Title	Description	Progress	Delivery timescale	Estimated Cost	Link to KPI #
G4.1 Define and embed Service Excellence for Academic Services, fully engaging all staff	Active participation in BU Service Excellence Conference 2014 Embed Service Excellence within Academic Services induction and core processes (e.g. approach to handling calls), and appraisal objectives	Working group established and departmental Champions identified	2014-15		
G4.2 Support all staff at Grades 1-4 to	Capture and disseminate case	30% (13 out of 44) of staff	Dependant on		KPI 2, KPI 9

complete First Impressions course	studies from participants on First Impressions course	have already completed	availability of places, ideally by January 2015		
G4.3 Capitalise on achievement of Matrix accreditation	Evaluate benefits and elements of good practice across Academic Services as a whole.	LLS application in progress - aim to have achieved by June 2014	2014-15		KPI 2, KPI 9

G6. Identification of Capital Projects (Primarily Tier 3)

- **LLS self-service equipment replacement: (KPI 2, KPI 12)**

The existing equipment is at 'end-of-life' (Academic Services project proposal number AS/2014-15/002). An indicative capital cost for replacing existing units with new and improved equipment using the same EM technology is approximately £70,400 + VAT with on-going revenue cost of approximately £10,000 + VAT pa for maintenance on expiry of initial 12 month warranty. This revenue cost can be offset against the fees currently paid for maintenance of the current equipment. A move to RFID was investigated as part of the review process but was discounted based on:

- Capital cost of £200k for the libraries to be RFID ready, plus further investment to optimise security;
- Minimal impact on increasing self-service engagement. Self-service is well established dealing with over 85% of transactions;
- Loan transactions decreasing annually as a result of increasing availability of e-books;
- The number of print books purchased each year has levelled off as a result of the increasing availability of e-books.

- **Library Management System (LMS) data migration: (KPI 2, KPI 12)**

As a result of moving to a) 'hosted' model for the LMS or alternatively b) retaining existing 'local' model with a requirement to replace existing local hardware which is at 'end-of-life' (Academic Services project proposal number AS/2014-15/005) an indicative capital cost for option a) is approximately £11,000 + VAT and an indicative capital cost for option b) is approximately £45,000 + VAT. The preferred option is a) the hosted model with no requirement for local hardware.

G8. Self-defined

Academic Services have identified three self-defined themes based on key priority areas for 2014-15, which reflect the developing strategic vision and focus for the Service:

- Academic Services Identity
- User Centred Services and Delivery
- Building Staff Capability

G8.1 Academic Services Identity

As a new Professional Service of well-established departments, we want to develop a clear Academic Services identity. This theme is closely inter-woven with the other self-defined themes. Work on this

commenced through the 'Shaping Academic Services Workshops' held in Autumn 2013, and on-going activities to help staff develop their knowledge and understanding of the work undertaken by each department. This will be consolidated in 2014-15 focusing on:

- Building an understanding of what we do within Academic Services and a shared vision about how we want Academic Services to develop;
- Developing a consistent 'Academic Services' approach and way of working – linked to Service Excellence;
- Communicating our strategic priorities and identity clearly and consistently to all stakeholders and embedding this is in everything we do.

This work is closely linked to the User Centred Services theme as this will be one of the defining features of Academic Services and will also support us identifying and exploiting existing and potential synergies within the Services to the benefit of the University.

Key Activities, Initiatives, Projects and Innovations in Progress: Academic Services Identity

Activities, Initiatives, Projects and Innovations Title	Description	Progress	Delivery timescale	Estimated Cost	Link to KPI #
G8.1.1 Raise profile and understanding of range of activities within Academic Services	Raise the profile and awareness and understanding of what Academic Services does within the University	New clearer organisation charts developed March 2014, departmental profiles in development	May 2014 September 2014		KPI 1, KPI 2
	Ensure effective Academic Services representation/input on BU and School/Faculty committees and remove unnecessary duplication	Reps reviewed and reduced/consolidated New reporting system implemented to share information, ensure oversight and prompt follow up of action	Review again for 2014-15 in August 2014		
G8.1.2 Establish clear expectations relating to minimum levels of knowledge and understanding of all Academic Services activities	Develop on-going staff development programme for all staff building on good practice from 'INSPIRED' programme	Workshop held with Management team March 2014	July 2014		KPI 1, KPI 2, KPI 9
	Develop Academic Services induction programme building on BU induction	Induction programme under development	May 2014		

	Develop internal online knowledge base		2014-15		
G8.1.3 Develop and deliver communications plan	<p>Establish needs of different internal (Academic Services) and external (BU) stakeholders</p> <p>Develop new Academic Services internal micro site</p> <p>Review and enhance communication methods to simplify and make information more accessible to user needs and reduce email where possible</p> <p>Implement consistent approach across Academic Services to stakeholder communications</p> <p>Explore campaign approach possibly based on cross-cutting themes</p>	<p>Communications Task and Finish group established January 2014</p> <p>Internal Academic Services micro site being launched will be evaluated to inform communications with other BU stakeholders</p>	Approach agreed for start of 2014-15		KPI 1, KPI 2
G8.1.4 Develop a cohesive Academic Services web presence internally (staff intranet) and externally (BU website, where appropriate)	<p>Develop intranet framework (in consultation with SD&OD)</p> <p>Ensure the provision of consistent and useful information on the intranet</p> <p>Work in partnership with Marketing and Communications to develop content for external web site</p>	<p>Already underway by Comms Task and Finish Group</p> <p>Work within M&C timelines for the development of the Digital Vision – Web 2014</p>	<p>Start of 2014-15 year</p> <p>Autumn 2014</p>		KPI 1, KPI 9

Key Activities, Initiatives, Projects and Innovations Planned: Academic Services Identity

Activities, Initiatives, Projects and Innovations Title	Description	Progress	Delivery timescale	Estimated Cost	Link to KPI #
G8.1.5 Demonstrate excellence across Academic Services	Develop framework for annual Academic Services showcase event, and other 'sharing' events and activities	Scoping during Summer 2014	Deliver by August 2015		KPI 1, KPI 9

G8.2 User-centred Services and Delivery

This theme will focus on all 'users' and how they experience our processes and services with the aim of putting the user at the heart of what we do and how we deliver our services. Academic Services has a very strong focus on user needs from the student perspective and we plan to embed the same level of user focus in relation to staff. This presents an opportunity to take a different approach to how we develop our processes to ensure that consideration of user needs are fully embedded and integrated from the outset. This will involve a review of current processes, in order to simplify where possible, remove duplication, exploit synergies across Academic Services and facilitate integration wherever appropriate. Work on this is already underway through the process review work related to the Academic Regulations Policies and Procedures (ARPPs) to simplify and streamline where possible and maximise the potential to support efficient delivery through the configuration of SITS. The first priority has been a review of the programme development, approval and review processes. The outcomes of this work will be progressed over the summer with the aim of piloting a revised and simplified approach in 2014-15. Further areas for review which fall outside of the scope of the ARPPs will be identified in 2014-15. This work will also ensure that we can effectively support the emerging Faculty model.

We intend to move to a more integrated holistic approach to annual planning with the Schools/Faculty, rather than the current model which is focused at a departmental level. Through this approach we aim to remove duplication and achieve a greater level of integration across the Service. We will work with the Schools/Faculty to build a shared understanding of issues and priorities and have clear expectations on each party.

We have well established and effective mechanisms for gathering feedback on certain aspects of Academic Services activity. However, we have identified some gaps in our feedback channels for staff in particular, and we will implement appropriate mechanisms to allow us to assess how we are performing against agreed standards and also to help identify enhancements.

To ensure that our services are supporting user needs we intend to undertake the following staffing reviews*:

- A review of the Educational Development and Quality and Academic Partnerships teams based on the outcome of the on-going process review work due to conclude in July 2014. We will aim to ensure the staffing structure and roles can effectively support the delivery of services in line with the outcomes, exploiting both the potential of SITS and synergies across the teams.
- A review of Library and Learning Support academic liaison teams to ensure that the model effectively supports user needs. Society of College, National and University Libraries (SCONUL) benchmarking data shows that BU have one of the lowest ratios of professional library staff to student FTE and by contrast are in the upper quartile for levels of teaching support delivered. We plan to maintain high levels of

academic support, develop flexibility for BU's changing academic structure and capacity for increasing workload by taking a phased approach to reviewing support, which includes:

- Review of subject librarian roles and ensure flexible, balanced workload across teams to accommodate Faculty and subject developments in 2014-15
- Improving efficiency of collection development processes to meet increasing support demands during 2014-5
- Identifying resource requirements to accommodate expected significant increases to demand for academic and research support for 2015-16.

*The Student Administration and Student Records teams are due to be reviewed as part of the Student Journey Project in January-April 2015.

Key Activities, Initiatives, Projects and Innovations in Progress: User-centred Services and Delivery

Activities, Initiatives, Projects and Innovations Title	Description	Progress	Delivery timescale	Estimated Cost	Link to KPI #
G8.2.1 Implement annual planning process at Service level	Work collaboratively with Schools/Faculty to share priorities and develop tactical plans Launch new comprehensive academic planning calendar	Calendar under development	Pilot Summer 2014 August 2014		KPI 1
G8.2.2 Implement a phased approach to process review to ensure all services and processes are user-centred and simplified	Undertake wider process review of activities associated with the ARPP Implement outcomes of process review and identify areas for pilot in 2014-15 Scope and identify areas for review outside the ARPP	Initial priority areas underway	July 2014 December 2014		KPI 1
G8.2.3 Identify and exploit current and potential synergy across Academic Services to remove duplication and realise efficiencies	Identify series of cross-cutting themes to achieve closer alignment to areas of School/Faculty activity e.g. Curriculum Explore mechanism to integrate across Academic Services to	Work to identify areas of synergy underway with management team Supported by new Academic Services calendar	October 2014		KPI 1

	simplify and align with core academic activities				
G8.2.4 Review and enhance feedback mechanisms to facilitate assessment of performance	<p>Review range of existing feedback mechanisms, formal and informal and identify existing good practice and any gaps</p> <p>Implement a holistic approach to collecting and reviewing feedback and identifying enhancements across Academic Services (e.g. NSS, SOS) and embed in BAU</p> <p>Identify the best communication channels for capturing stakeholder feedback and closing the feedback loop</p>		2014-15		KPI 2, KPI 9
G8.2.5 Establish a standard for Academic Services documentation to improve user accessibility and clarity	<p>Integrate Academic Services documentation (including the ARPPs where appropriate)</p> <p>Revise documentation in line with Academic Services style guide where appropriate Identify documents which can be moved online</p> <p>Develop online forms to facilitate completion of standard templates</p>	Comms. Task and Finish Group developing style guide	During 2014-15		
G8.2.6 Undertake staffing reviews	Review Educational Development and Quality and		September 2014		KPI 1, KPI 2

	Academic Partnerships teams following outcomes of process review work				
	Review Library and Learning Support Subject Teams (including Learning Technologists) to support new Faculty	Quick wins identified for implementation for start of academic year 2014-15	May/June 2015		

Key Activities, Initiatives, Projects and Innovations Planned: User-centred Services and Delivery

Activities, Initiatives, Projects and Innovations Title	Description	Progress	Delivery timescale	Estimated Cost	Link to KPI #
G8.2.7 Create KPIs in appropriate areas to measure service delivery	Provide mechanism to identify enhancement Service Excellence and its on-going improvement Embed Academic Services Service Excellence principles		Start of 2014-15 Academic year		KPI 1, KPI 2
G8.2.8 Implement annual planning approach to outward facing staff development based on evaluation and prioritisation of user needs	Integrate existing staff development activity delivered by Academic Services to remove overlap and exploit synergy Provide unified staff development programme (calendar) to Schools Review and update training materials and develop consistent style where appropriate Collaborate with Staff Development to maximise efficiencies relating to advertising sessions, bookings etc.		Start of 2014-15 Academic year		KPI 1, KPI 2, KPI 9
G8.2.9 Take lead role in the development of the SITS	Ensure key processes, activities and information allied to		2014-15		

applicant/student portal facilitating the timely push and provision of information throughout the student lifecycle	academic administration are effectively managed through the SITS portal				
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G8.3 Building Staff Capability

Building staff capability is a key area of focus and a strategic enabler to achieve the Academic Services plan. In 2014-15 this theme is focused on supporting and developing staff within Academic Services to enable us to effectively deliver against our plan. Initial priority areas are:

- Re-affirming the role of appraisal;
- Implementing a planned and consistent approach to staff development;
- Supporting workload and capacity planning. Linked to this it is recognised that we need to transition to a more balanced partnership approach which recognises and values the expert specialist knowledge within Academic Services and a clear understanding of how Academic Services roles align to and support those in Schools/Faculty;
- Managing and minimising single points of failure. Academic Services has a number of known 'single points of failure'. It is a priority to address these within the delivery plan period, as they represent a significant risk to our ability to deliver core BAU and statutory requirements;
- Piloting role and career frameworks for staff in Academic Services.

Key Activities, Initiatives, Projects and Innovations in Progress: Building Staff Capability

Activities, Initiatives, Projects and Innovations Title	Description	Progress	Delivery timescale	Estimated Cost	Link to KPI #
G8.3.1 Develop and implement staff development framework	Maximise return on investment for staff development Develop consistent approach to dissemination of learning (particularly from external funded staff development)	Minimum, core staff development requirements being collated	2014-15		KPI 1, KPI 9
G8.3.2 Re-affirm the appraisal process	All appraisers to undertake refresher training on SMART objective setting Ensure appraisal process is fully completed in timely manner and that grand-parenting is consistent across all staff	Workshops taking place May/June 2014 Academic Services timelines communicated to line managers March 2014 to	June 2014 August 2014		KPI 1, KPI 9

	Encourage staff to engage in PPDP as part of identifying and planning individual staff development needs and embed this within approval process for staff development	facilitate forward planning Standard staff development request/ approval template implemented. All line managers attending PPDP staff development session May/June 2014	July 2014		
G8.3.3 Implement consistent approach to workload planning	<p>Implement framework /tools to assist line managers in planning workloads and managing capacity</p> <p>Provide staff development support to help staff with practical techniques and approaches to managing individual workloads</p> <p>Support staff to have clear understanding of their role and responsibilities and linked to this work in partnership with Schools/Faculty and other Professional Services to develop a shared understanding and to be clear on priorities and expectations</p> <p>Seek to maintain current staffing in areas where capacity is a known issue and not remove any</p>		2014-15		KPI 1, KPI 9

	capacity e.g. through reduction in hours pending outcomes of all staffing reviews in 2014-15				
G8.3.4 Implement pilot 'Role and Career Frameworks' project	<p>Launch pilot with the LLS Academic Liaison and Learning Technology teams</p> <p>Evaluate pilot and identify areas for further roll-out</p> <p>As outcome of pilot take phased approach to development of more flexible Job Descriptions to support more effective deployment of staff, assist with workload planning and provide opportunities for career development</p>	<p>Discussions with Staff Development completed and aims agreed. Planned launch over Summer 2014</p>	<p>2014-15</p> <p>2014-15 next phase 2015-16</p> <p>2015-16</p>		KPI 9

Key Activities, Initiatives, Projects and Innovations Planned: Building Staff Capability

Activities, Initiatives, Projects and Innovations Title	Description	Progress	Delivery timescale	Estimated Cost	Link to KPI #
G8.3.5 Identify, manage and minimise single points of failure	<p>Identify single points of failure associated with people, systems and processes where these impact on our ability to deliver requirements</p> <p>Develop and implement plan to manage and minimise</p>		2014-15 to develop plan, implement by 2015-16		
G8.3.6 Develop succession plans	Work with HR and Staff Development/OD to develop departmental and Service level succession plans		April 2015		

<p>G8.3.7 Explore feasibility and benefits of recruitment of placement students to support cross-Academic Services initiatives</p>	<p>Recruitment of placement students in the past has proved an efficient mechanism for supporting new initiatives whilst contributing to supporting BU student placement aspirations. Such an initiative would support requirements for enhanced PAL support and other Academic Services requirements</p>		<p>Review completed during 2014-15 with a view to recruitment for 2015-16</p>		
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G9. Summary of Key Operational Activities

The summary of Academic Services activities is covered in Sections 1 to 8 above.