



Corporate Strategic Plan
2009-13

Royal Holloway
University of London



Royal Holloway, University of London

Vision

To be in the top tier* of UK universities, renowned for using our agenda-setting research, which responds to the biggest cultural, social, scientific and economic challenges of the day, in innovative ways, and to offer an unparalleled learning experience to all who can benefit.

*As measured by RAE/REF outcome and position in NSS and DLHE surveys.

Mission

Royal Holloway is committed to providing an environment which nurtures research, learning and teaching of the highest quality and advances knowledge and the development of useful skills in its stakeholder community locally, nationally and throughout the world.

Values

In touch, innovative and influential, Royal Holloway seeks to create a culture of responsiveness, diversity and mutual respect that is career-enhancing for students and staff.

Theme 1

To ensure that our research will be recognised throughout the world in being agenda-setting and meeting contemporary challenges.

This means that we will:

- Promote such research that by its originality, significance and rigour adds to the sum of knowledge, the College's research reputation and capacity to invest in research.
- Continue to prioritise investment in areas of strength and in the improvement of our research facilities and infrastructure.
- Positively encourage research directions that are responsive to society's needs, both nationally and globally.
- Seek new and develop existing alliances and collaborations world-wide that enhance quality and deliver mutual benefits and contributions to the broad portfolio of activities.
- Ensure a cohesive synergy between research and teaching activity amongst all levels of staff, from early career researcher to professor. Recognising that outstanding researchers are often outstanding educators, we will seek to find ways of strengthening the relationship between research and teaching, for example by embedding research skills in degree programmes and by exploring ways to involve all students in our research cultures.

Corporate Plan Objectives	Key Performance Indicators
O1: To create time for high quality research activity, taking action to place academic departments competitively, ready for the introduction of future approaches to evaluating research excellence.	- Achievement of numbers of PGR students recruited versus plan targets
O2: To promote and encourage inter-departmental communication and cross disciplinary working.	- PGR completion rates to be above 1994 Group median
O3: To improve and enhance professional and administrative support for research and enterprise activity.	- Research Grant application success rates above 94 Group median
O4: To create a framework of explicit support for early career researchers.	- Improvement in research overhead recovered (Target 30%)
O5: To create an engaging and vibrant programme of public engagement and out-reach activity.	- Improvement in diversity of research income mix.

Theme 2

To provide an experience for students from around the world that encourages and reinforces excellence.

This means that we will:

- Ensure that accessible, well-delivered teaching and supported learning remain at the heart of our student experience
- Prioritise investment in maintaining and improving all aspects of the student experience: learning, recreational and pastoral
- Enhance our educational programmes to provide support for students in order to develop their abilities in citizenship, creativity, innovation and above all, in employability
- Deliver a curriculum that is enriched by the unique educational heritage of both Royal Holloway and Bedford Colleges, builds upon the values of that tradition, is informed by the opportunities, knowledge and discoveries of the present and can be enhanced by the innovations of the future
- Continually review and develop our portfolio of programmes and activities, building and reinforcing strengths and responding to emerging demand both at home and overseas
- Ensure that we provide access to financial support to those who can most benefit from it
- Ensure that staff receive the necessary support to keep pedagogic skills up to date

Corporate Plan Objectives	Key Performance Indicators
O1: To support, encourage, and promote excellence and innovation in teaching.	- Increase in numbers of applications per place to 1994 Group median or above.
O2: To sustain a culture of attainment and progression that enables all students to fulfil their academic and personal potential.	- Achievement of student registrations against plan targets
O3: To encourage students to develop the skills for independent learning, critical enquiry, citizenship and employability.	- Improvement in entry tariff scores to 1994 Group median or above.
O4: To ensure that our curriculum reflects contemporary scholarship, has a global outlook and pays attention to the range of countries from which our students are drawn.	- Improvement across all NSS metrics. (Target: sector top quartile score for Overall Satisfaction by end of plan period)
O5: To provide appropriate teaching facilities and space, and create a flexible and stimulating learning environment.	- Maintenance of SSRs at or better than 1994 Group median.
O6: To build upon our research excellence to ensure that learning and teaching is informed and enriched by this activity.	- Achievement of HEFCE benchmarks for student participation and progression.

Theme 3

To ensure that our intellectual and physical assets make their full impact and contribution in support of the economy, public services and wealth creation.

This means that we will:

- Promote incentives for our researchers to deploy their knowledge and creative energy in developing enterprising and innovative activity with the public and private sectors.
- Develop our capacity for engaging with public and private sector organisations, whether that be regionally, nationally or globally, aligning our activities with identified areas of priority.
- Build collaborations regionally, locally and globally in areas of activity that are aligned with our mission.
- Ensure that the necessary structures and support are in place to encourage entrepreneurship amongst both staff and students.
- Nurture lifelong relationships with our alumni, collaborators and friends, wherever they are in the world, and encourage them to advance the College's mission through their advice, expertise, influence, contacts and financial support.

Corporate Plan Objectives	Key Performance Indicators
O1: Develop the institution's response to the emerging market trends and funding opportunities around meeting the needs of employers and student employability which is consonant with the institution's mission.	- Improvement in levels of income from contract research, consultancy, facilities, IP licensing and share income.
O2: Review current policy on consultancy activity and put measures in place to encourage and incentivise it.	- Improvement in proportion of graduates going into graduate-level jobs as a first destination to 1994 Group median or better.
O3: Continue with our programme of identification of intellectual property with commercial potential.	- Improvement in economic impact measured by UUK model of gross value and new jobs created.
O4: Develop our fundraising plan and implement the necessary support structures.	

Theme 4

To develop our international reputation and impact, forging high quality alliances and collaborations world-wide that contribute to the broad portfolio of activities.

This means that we will:

- Support our staff in forming high quality research collaborations and in promoting RHUL's research around the world.
- Ensure that all sections of the College community, both academic and administrative, work together to create a culture that is diverse and welcoming.
- Ensure that our curriculum reflects a contemporary, global outlook providing an international experience for all students, enabling them to recognise and reach their full potential academically, culturally, and socially.
- Work to provide opportunities for all students to gain the necessary skills to achieve success in the global work place.
- Seek out and develop educational opportunities for all students in selected countries around the world.

Corporate Plan Objectives	Key Performance Indicators
O1: Identify and target a number of additional countries in which to extend awareness of the RHUL brand.	- Achievement of overseas student numbers versus plan targets
O2: Extend and support the range of international study opportunities for our students.	- Improvement in student domicile mix.
O3: Ensure that we achieve greater diversity within our international student body.	- Improvement in staff diversity profile (country of origin)
O4: Work with external donors to extend the range and nature of our financial support and scholarship provision.	- Improvement in diversity of research income sources (see Research theme)
O5: Actively seek and support high quality research collaborations.	

Enabling theme 1

To recognise that recruitment and retention of staff of the highest calibre are the key factors in our continuing success.

This means that we will:

- Recruit the best talent from the widest available pool, taking into account any need for changes in workforce size and composition.
- Seek to become an “employer of choice” with an attractive remuneration package that emphasises work-life balance.
- Retain and reward high performing staff.
- Equip staff with the necessary skills and tools for the job and providing opportunities for acquiring new experiences.
- Create and promote a healthy, safe and diverse environment.
- Communicate and consult effectively with staff in the furtherance of both institutional and individual needs.

Corporate Plan Objectives	Key Performance Indicators
O1: Take action to ensure that workforce size and composition continue to be appropriate for institutional requirements.	- Improvement in our profile in relation to all diversity strands where we can actively and appropriately influence such outcomes.
O2: Develop our total reward package, introducing a flexible range of benefits and work options where possible.	
O3: Create a high performance culture with appropriate rewards, opportunities for skill development and career progression.	- Reduction in annual staff turnover across all groups of staff, as appropriate, in support of our stated aim to be an "Employer of choice".
O4: Promote and achieve best employment practice on equality and diversity matters.	- Reduction in average number of days' sickness absence per employee through active management of both long and short-term sickness absence.
O5: Create an environment that enables individuals and teams to perform to their full potential.	- Ensure that all staff are participating in the annual appraisal process by the end of the plan period.
O6: Establish internal communication channels that encourage staff to participate in the continuous development and fulfilment of the institution's goals.	

Enabling Theme 2

To invest in and maintain our estate and buildings to ensure that our physical presence reflects our position and aspirations.

This means that we will:

- Make more effective use of existing space and invest in creating new space where necessary.
- Create attractive spaces that encourage and facilitate interaction.
- Ensure the provision of infrastructure support for state-of-the art equipment and to facilitate greater interaction both within the College and with other institutions locally, regionally and internationally.
- Ensure that our physical assets are accessible, flexible, safe, user-friendly and appealing to all of our constituencies (corporate donors, employers, staff, students etc).

Corporate Plan Objectives	Key Performance Indicators
<p>O1: Create greater space for both research students and staff to accommodate ambitious growth plans.</p> <p>O2: Ensure the provision of infrastructure support for state-of-the art equipment and to facilitate greater interaction both within the College and with other institutions world-wide.</p> <p>O3: Respond to the market trends for blended learning.</p> <p>O4: Further develop infrastructure and technical support for virtual learning and teaching.</p> <p>O5: Create additional flexible learning and teaching space.</p> <p>O6: Create suitable, modern and appropriate space for student support services and the Students' Union.</p> <p>O7: Continue to enhance the sports and leisure facilities available to students (and staff).</p> <p>O8: Create additional flexible, value-for-money residential accommodation in line with growth plans.</p> <p>O9: Ensure that our physical assets are accessible, user-friendly and appealing to all of our constituencies (corporate donors, employers, staff, students etc).</p> <p>O10: Ensure that we are taking the appropriate steps to meet our responsibilities to reduce our carbon emissions</p>	Proportion of space (percentage of gross internal area, GIA) in condition A and B to exceed 80%
	Proportion of space (percentage of GIA) with good functional suitability (grades 1 & 2) to exceed 80%
	To improve the size of the non-residential estate as a percentage of the level predicted by the Space Management Group
	Net internal area (NIA) per square metre per FTE to equal or exceed comparator average
	To improve the tonnes of CO2 per £ of income
	To improve the tonnes of CO2 per student and staff FTE
	To improve the waste mass tonnes per student and staff FTE
	To improve the water consumption (cubic metres) per student and staff FTE
	To improve the cost to upgrade buildings in condition C and D to condition B as a proportion of total income
	To improve the cost to upgrade space in condition C and D to condition B as a proportion of insured asset value
Total income per square metre (NIA) to exceed comparator (TRAC Group C) average	
To improve the insurance replacement value as a percentage of total income	
To improve the expenditure on major and minor works (capital) and repairs and maintenance (recurrent) as a percentage of insurance replacement value	
Capital and revenue expenditure on infrastructure to average 4.5% of insurance asset value over three years (or strong justification if not)	
To improve the average capital and revenue expenditure on infrastructure over the last three years as a percentage of income	

Enabling Theme 3

To continually seek ways to improve the effectiveness of our management, governance, communication and operational infrastructures.

This means that we will:

- Ensure that information about our progress and performance is used to inform decision-making about priorities and allocation of resources.
- Ensure that we identify and invest in our core capabilities, seeking partnerships that add value and enable positive development.
- Seek to achieve value for money from all our activities, however they may be funded, and respond to opportunities to enhance their economy, efficiency and effectiveness.
- Maintain, develop and improve our processes ensuring that we capture identified benefits.
- Ensure we have an effective and well-communicated governance structure.
- Continuously review and manage our risks so as to be confident in taking those that are appropriate, manageable and contribute positively to our strategic development.

Corporate Plan Objectives	Key Performance Indicators
<p>O1: Review and embed change in our administrative and relationship management processes with the aim of ensuring :</p> <ul style="list-style-type: none"> - they meet the expectations of all stakeholders and enhance their experience. - that efficiency benefits are captured to accommodate growth cost effectively - that data are captured and tasks carried out just once, to a high standard of accuracy and in the most appropriate place. 	<ul style="list-style-type: none"> - Generation of adequate and recurrent surplus (Target: 2% of income or better by end of plan period)
<p>O2: Maintain and develop our IT infrastructure and services to a standard consistent with sector best practice.</p>	<ul style="list-style-type: none"> - Maintenance of adequate cash resources for working capital purposes.
<p>O3: Develop our management information systems to improve effectiveness, efficiency and decision-making support, ensuring that information is available to those that need it and in a timely fashion.</p>	<ul style="list-style-type: none"> - Improvement in diversity of sources of income.
<p>O4: To ensure that legal, financial and environmental risks are managed to a high standard and that appropriate continuity and recovery plans are in place.</p>	<ul style="list-style-type: none"> - Ensure accurate and timely data capture and submission to external agencies.

Enabling Theme 4

To build world-class marketing and communications capability to support our corporate objectives fully.

This means that we will:

- Support our staff in forming high quality research collaborations and in promoting RHUL’s research around the world.
- Ensure that all sections of the College community, both academic and administrative, work together to create a culture that is diverse and welcoming.
- Ensure that our curriculum reflects a contemporary, global outlook providing an international experience for all students, enabling them to recognise and reach their full potential academically, culturally, and socially.
- Work to provide opportunities for all students to gain the necessary skills to achieve success in the global work place.
- Seek out and develop educational opportunities for all students in selected countries around the world.

Corporate Plan Objectives	Key Performance Indicators
O1: Better understand the needs and expectations of our key stakeholders.	- Improvement in the size and quality of our database of stakeholders.
O2: Continually refine and develop our portfolio in response to the needs and expectations of our key stakeholders.	- Improvement in DFA outcome in all departments.
O3: Develop pricing strategies to ensure that we deliver a sustainable surplus.	- Improvement in brand recognition as measured by Brand Benchmarking Survey.
O4: Improve the accessibility of our portfolio, improving the experience of existing stakeholders and reaching a wider range of stakeholders.	- Ensure that marketing is perceived as a key strength of RHUL by a range of stakeholders.
O5: Improve our efficiency and effectiveness at all of the points of inter-action with our stakeholders.	
O6: Embed a strong marketing ethos throughout our people and infrastructure.	