

Corporate Planning Statement

- a) Summary of Progress 2012/13
- b) Corporate Planning Statement for 2013/14

June 2013

Mission and Strategic Objectives for 2013/14

1. In February 2012 the University agreed a new Strategic Plan for the period 2012-2017. The Strategic Plan includes a full statement of the University's mission, long-term vision and strategic objectives. The University's mission statement was slightly refined to underline the intention that the University will provide higher education **and research** for the delivery of a sustainable food chain and rural economy. The Vision statement was also amended to try to capture in a short statement the breadth and depth of the University's planned activities over the planning period 2012-2017. The background to the revised Strategic Plan, together with the revised mission and vision statements, are set out below.
2. During 2012/13, the Board of Governors has considered reports on progress made towards meeting the aims of the Corporate Planning Statement approved in July 2012.

By April 2013 all targets were 'green' with the exception of a small number of 'amber' items. A progress report is included below on these items at Annex A.

3. Our Strategic Plan - Background

Over the period from 2012 to 2017 The University faces unprecedented change, not only in the UK higher education system, but also in the global agri-food chain in which Harper Adams specialises and within which it operates. As a consequence the format and nature of this Strategic Plan is different. It focuses on the critical objectives we have established for Harper Adams, the means to ensure we can track our progress and the methods by which we will retain sufficient flexibility to work within a more volatile operating environment. The Strategic Plan provides a framework for annual corporate plans that will set out more immediate objectives and provide the basis for establishing priorities for each academic year. A summary of the major objectives for the Strategic Plan can be found at Annex B.

4. Our Mission

Our mission is to provide: Higher education and research for the delivery of a sustainable food chain and rural economy

5. Our Vision

Our vision for 2017 is that Harper Adams will be: A university working with the industries and professions that comprise the global agri-food chain and the UK rural economy to deliver a high quality learning environment that enhances personal development and employability; a centre of excellence in the application of science and technological advances; and a source of independent and authoritative commentary to inform the debate on agri-food, animal welfare, land, environmental and rural business matters.

6. The proposed Corporate Planning Statement for 2013/14 is at Annex C. Members are asked to consider and **APPROVE** the Corporate Planning Statement for 2013/14.

Dr David Llewellyn
Vice-Chancellor
June 2013

Annex A: Final Progress Report for Corporate Planning Statement 2012/13

The following four targets were 'amber' as at April 2013. An update on progress is included below.

Area	Objective	Target date:	Led by:	Progress to June 2013	
Enhance the role of Harper Adams as a critical contributor to applied research and as a leading source of the next generation of those working in the agri-food chain and the rural economy as the UK addresses the challenge of global food security	Underpin academic strengths by appointing academic staff with demonstrated research abilities, in necessary through targeted campaigns, including in renewable energy production to match those we have in other areas of our work	Successfully appoint to the Chairs in Food and Soil and Water Management. Progress (as funds permit) appointment of new academic staff with expertise in renewable energy Target date: April 2013	Deputy Vice-Chancellor Supported by: Heads of relevant Academic Departments	The Chairs in Entomology and the Chair in Soil and Water have been filled It has been agreed to use the funds set aside for a Chair in Food to fund two other academic posts. The recruitment for these posts is in hand	
	Develop closer sector specific links with key areas of the agri-food chain and/or other professional groups	Establish a new scholarship programme with the Pig Industry Target date: April 2013	Vice-Chancellor and University Secretary Supported by: Relevant staff	The BPEX AIG scholarship scheme was announced at Pig and Poultry Live in May 2013. Eight companies have agreed to participate. Arrangements for selections of scholars are underway	
	Engage with EE transitional fund and thereafter create a CPD programme that can be used to argue for a future allocation of HEIF funding	Manage transitional funding phase and establish new programmes that are mainly employer funded Target date: July 2013	Educational Developer, Director of International Policy (replacing the Deputy Vice-Chancellor); Director of Finance Supported by: Carwyn Ellis and other academic staff	The work to review the current employer portfolio and to identify on-going relationships that are sustainable. has been completed. A budget has been determined for 2013/14	
Maintain and enhance our performance in the provision of high quality learning and teaching	Better understand our industry connections across the agri-food chain and target areas where we are lacking depth and strength	Progress current discussions with BPEX and explore other areas Target date: April 2013	Vice-Chancellor Supported by: Appropriate Academic Staff in key areas	BPEX/AIG scholarships are now in place. HDC scholarship programme now in place. Trans-national Review of Partnerships in China successfully completed	

Annex B: Strategic Plan: Summary of Strategic Objectives for the Period 2013/14

Over the planning period we will:

1. Secure a successful transition to the new funding and operating environment for higher education
2. Enhance the role of Harper Adams as a critical contributor to applied research and as a leading source of the next generation of those working in the agri-food chain and the rural economy as the UK addresses the challenge of global food security
3. Internationalise our academic activities so that our global reach is extended and strengthened
4. Maintain and enhance our performance in the provision of high quality teaching and learning
5. Achieve full university title (note: although University Title was awarded in December 2012, the University plans to continue its work to embed its new status with its stakeholders)

Annex C: 2013/14 Objectives

Area	Objective	Actions in 2013/14	Led by	Working with
Transition to New funding and operating environment for HE	Meet UG and PGT targets	Complete 2013/14 recruitment round, including engagement with clearing as required Target date: December 2013	Director of Academic Services	Admissions Tutors, Heads of Academic Departments, Director of Marketing and Communications
	Continue discussion with HEFCE around SIVS and recognition of agriculture as a strategically important subject-	Attend meeting planned for September 2013 and engage with consultation process during the year Target date: January 2014	Vice-Chancellor	All members of Vice-Chancellors Team and University Executive
	Continue work on competitor analyses, including proposed actions where appropriate. Regular reports to F&GP and the Board	Provide appropriate reports to relevant Committees. Target date: July 2014	Director of Marketing and Communications	Vice-Chancellor
	Continue work to raise the profile of the University in press and media	Develop and distribute appropriate high quality materials and continue to engage staff and students with press/media activities Target date: July 2014	Director of Marketing and Communications	Marketing and Communications Team, relevant Staff
	Consolidate WFD partnerships	Complete work to re-engage existing partners and develop new links as appropriate using new fee model. Target date: January 2014	Deputy Vice-Chancellor and Lydia Arnold	Director of Finance and Harper Adams Workforce Development Steering Group
	Present first year monitoring report on NCPF that demonstrates effective progress against agreed targets	Continue regular monitoring and reporting of progress. Complete report for HEFCE Target date October 2013	Head of Engineering and NCPF Business Development Manager	Deputy Vice-Chancellor and University Secretary
	Assess and take action on the expected next round of funding cuts in the HE sector from 2015/16. 31 July 2014	Engage with HEFCE, BIS and other key funding bodies. Develop internal action plans. Communicate changes to staff Target date: July 2014	Vice-Chancellor and Director of Finance	All members of the Vice-Chancellor's Team and University Executive

Enhance the role of Harper Adams as a critical contributor to applied research and as a leading source of the next generation of those working in the agri-food chain and the rural economy as the UK addresses the challenge of global food security	Complete negotiations with a major company with a view to securing an industry presence on campus	Negotiate appropriate agreements and secure planning permission and an agreed development programme Target date: December 2013	Ralph Early supported by Head of Estates and Facilities and University Secretary	Vice-Chancellor and his team
	Appoint new academic and support staff as agreed in 2013 budget round	Manage recruitment and selection process Target date: December 2013	Academic Heads of Department and relevant Support Department Managers	Head of Human Resources and HR Team
	Appoint new Chair in Renewable Technology	Manage recruitment and selection process Target date: March 2014	Deputy Vice-Chancellor	Head of Human Resources and HR Team
	Achieve positive progress in the Research Excellence Framework	Complete the relevant submission to the highest possible standard. Target Date: December 2013	Deputy Vice-Chancellor	Prof Peter Kettlewell, Research and Finance Staff and all Academic Staff
	Secure funding for new entomology facilities	Progress discussions with Jean Jackson Charitable Trust. If necessary explore and secure other funding sources as required. Target date January 2014	University Secretary and Dr Andy Wilcox	Deputy Vice-Chancellor, Professor Simon Leather
	Following the recent advertisement, appoint new Governors who can make a significant contribution to the work of the University	Complete review of the expressions of interest received and make new appointments to the Board or to the 'pool' for future Governors as appropriate Target date: January 2014	Chairman of the Board and University Secretary	Nominations Committee of the Board of Governors and Board members
	Investigate options for providing a Science and Technology case for the Agri-Food sector with the Worshipful Company of Farmers	Target date: February 2014	Deputy Vice-Chancellor and Simon Thelwell	Relevant Academic Staff and Support Staff
Internationalise our academic activities so that our global reach is extended and strengthened	Sign and implement a new student exchange agreement with University of Missouri	Successfully complete negotiations Target date: December 2013	Director of International Policy	Heads of relevant Academic Departments
	Explore possible new links with Massey University, New Zealand	Successfully complete negotiations Target date: January 2014	Director of International Policy	Heads of relevant Academic Departments
	Successfully deliver first cohort of China Agricultural University students	Manage relationship and ensure arrangements for supporting students are in place on time. Target date: February 2014	Head of Engineering and Deputy Vice-Chancellor	Dr Keith Walley, Director of International Policy and International Office Team, relevant Academic Staff

	Commence first year of collaborative programme with Huazhong University	Manage relationship and ensure arrangements for supporting students are in place on time. Target date: December 2013	Dr Keith Walley and Director of International Policy	Relevant Academic Staff
	Attract up to 5 students from the Brazilian Science without Borders Programme	Work with University partners in Brazil and ensure attractive opportunities to study at Harper Adams are promoted. Target date: July 2014	Deputy Vice-Chancellor	Director of International Policy , Research Co-ordinator and Heads of Academic Departments
	Complete planning for International Student Summer Schools to commence delivery in summer 2014	Work with University partners overseas to develop suitable programme and secure students Target date March 2014	Director of International Policy	Heads of relevant Academic Departments, International Office Team
Maintain and enhance our performance in the provision of high quality teaching and learning	Obtain planning permission and a suitable funding package for new student residences	Explore possible funding opportunities and make recommendations to the Finance and General Purposes Committee. develop appropriate planning proposals and after approval by the F&GP/Board, secure planning permission on time for development to be delivered on time Target date March 2014	Director of Finance and University Secretary	Vice-Chancellor and Head of Estates and Facilities
	Reorganise the Library to create more learning space	Complete planned works Target Date: September 2013	Director of Academic Services with, Head of Library and Head of Estates and Facilities	University Secretary and relevant estates staff
	Deliver the new teaching building on time and to budget	Complete planned works Target date: Sept 2013	University Secretary and Head of Estates and Facilities	IT, AV and relevant staff
	Deliver the new Agricultural Engineering Building (incorporating the NCPF) on time and to budget	Complete planned works Target date: Sept 2013	University Secretary and Head of Estates and Facilities	IT, AV and Engineering Staff
	Successfully implement the first year of BPEX and HDC Scholarships and the new Scholarship Fair for Industry Sponsors	Ensure plans are effectively implemented and that feedback from partners and students is positive. Target date: December 2013	University Secretary	Development Trust Team and relevant academic staff/placement office team

	Maintain and, where possible, enhance performance in NSS, graduate employability, student retention and continue to enhance teaching excellence through appropriate reviews e.g. continuing the work to introduce new and innovative learning technologies where appropriate	Ensure student facing services perform to the highest possible levels. Target date: July 2014	Deputy Vice-Chancellor, and Director of Academic Services	All Academic Staff and Support Staff
	Set targets and outcomes for delivery of the University's Access Agreement and ensure progress is made in achieving and reporting outcomes	Review in April 2014	Director of Finance and Director of Academic Services	
	Extend the physical space available for supporting students on a one to one/ small group basis	Progress plans to remodel student common room spaces and enhance use of SU extension area Target date: December 2013	Director of Academic Services with Head of Estates and Facilities	Estates Staff, Learning Support Staff, Student Union President
	Review performance in relevant league tables	Ensure data is presented accurately and that further understanding of league table mechanisms is developed to aid future data returns Target date: July 2014	Director of Marketing and Communications. Director of Finance and Director of Academic Services	Marketing, Finance and Registry teams
	Implement first round of academic promotions using revised criteria	Ensure academic staff are aware of the opportunity. Arrange panels etc as necessary and feedback for all staff engaged in the process Target date: March 2014	Deputy Vice-Chancellor	Head of Human Resources, University Secretary, Vice-Chancellor
Achieve full university title	Continue to consolidate our position as the UK's largest university specialising in agri-food subjects	Continue to engage positively with industry partners, Local Enterprise Partnerships, Future of Farming Review, Bright Crop, Centre for Excellence in UK Farming and other industry and HE Sector groups; relevant press and media and continue /engagement with key decision makers as required Target date: July 2014	Vice-Chancellor and Director of Marketing and Communications	Other members of the Vice-Chancellor's team as appropriate