

School of Informatics

Strategic Plan 2022 – 2027

16 June 2022

Executive Summary

The School of Informatics at Edinburgh has the leading research position in the UK and is recognised internationally for excellence of its research outputs, education and knowledge exchange.

We produce extraordinary science, scientists and knowledge that is the source of transformative change. Through our research, education, knowledge exchange and public engagement activities, the knowledge that we create impacts upon the international academic community, upon policy and society, industry and businesses, our local community and individuals.

In this Executive Summary, we provide an overview of our Vision, Mission and Strategic Priorities for the next five years (2022/23 to 2026/27). In the second section of this document, we outline some of our strengths and our challenges within the context of our priorities; we list the key actions that we will take in the forthcoming year (2022-23) to bring our strategic priorities to life, and how we will measure progress in achieving our strategic priorities. Targets are not yet set for all measures of success; in many cases we need to gather baseline data which we will do in the forthcoming year but they provide a guidance on what we consider will be appropriate measures to monitor our success over the life of this strategic plan.

Vision

Our vision is to build a strong research and teaching environment that addresses key challenges of the 21st century and benefit society as a whole.

Mission

- To provide quality undergraduate and graduate education that equips graduates to solve real world problems and provides them with a competitive advantage in the ever-changing global work environment of the 21st century.
- To conduct research of the highest quality, motivated by both intellectual curiosity and societal needs, informing our research-led teaching and retaining our position as one of the world's leading informatics schools.
- To make a significant, sustainable and socially responsible contribution to Scotland, the UK and the world through education, research, innovation and impact.

Values

Respect: We value high standards of fairness, always being principled, considerate, and respectful to each other.

Inclusive: We are diverse, inclusive and accessible to all and celebrate our deep-rooted and distinctive internationalism.

Collaborative: We have a strong sense of community and work together to achieve our goals.

Excellence: We aim to achieve excellence in all that we do: teaching, research, societal relevance.

Strategic Priorities

With our Values underpinning everything we do, to ensure we can achieve our Vision our strategic priorities for the planning period will be focussed around the University's 2030 Strategy Plan focus areas of People, Research, Learning & Teaching and Civic and Social Responsibility.

People

People are key to the success of the School and achievement of our strategic plan. We aim to:

- 1. Recruit, develop and retain the best academic, research and professional services staff**
- 2. Create a culture where everyone feels they belong, it is safe to be who they are, and where every person has equal access to opportunities**

Research

The School has the leading research position in the UK and is recognised internationally for excellence of its research outputs. We aim to continue to produce research of the highest quality and significance, encompassing both applied and foundational work, ensuring our impact on the world both now and in the future, with our particular strategic priorities being:

- 3. Increase our research activities through more funded projects, whilst fostering leadership skills in our academic staff**
- 4. Continue active participation in CDTs**
- 5. Be the leader in Integrated and Trustworthy AI**
- 6. Position our research with respect to Global and Societal Challenges and the UN Sustainability Goals**

Learning & Teaching

The School has a diverse portfolio of programmes and courses and strong demand from across the world to study with us. We aim to provide quality undergraduate and graduate education that equips graduates to solve real world problems and provides them with a competitive advantage in the ever changing and challenging global work environment of the 21st century. Our key strategic priorities are:

- 7. Be the best school in our discipline for student experience**
- 8. Maintain our market share and strong demand from high quality applicants**

Social and Civic Responsibility

Through our research, education, knowledge exchange and public engagement activities, the knowledge that we create impacts upon the international academic community, upon policy and society, industry and businesses, our local community and individuals. We aim to make a significant, sustainable and socially responsible contribution to Scotland, the UK and the world through education, research, innovation and impact. Our strategic priorities are

- 9. Reduce our carbon footprint**
- 10. Strengthen relationships between the School and our industry partners, other parts of the University, the city, our communities and our alumni**
- 11. Renew emphasis on staff and student entrepreneurship**

2022-2027 Strategic Priorities, Targets and Actions

The [College of Science & Engineering's strategic plan 2022-2027](#) sets out a commitment to three core thematic areas in which consolidation and growth is expected over the coming years – **data science and AI; healthcare and data-intensive medicine** and **sustainability**. The School has long-standing strengths in data science and AI, has a number of different research projects and expertise in healthcare and data-intensive medicine and therefore well positioned to lead in these areas. A number of our staff have an interest in Sustainability and this is an area in which we can expand in collaboration with other parts of the University.

Over the planning period, the School intends to consolidate and strengthen, rather than grow in size, except where we make specific business cases for new programmes and staff. This is partly due to constraints in space to accommodate more staff and students but primarily to ensure we can focus on creating a compelling experience for our students, being a great place to work and maintaining our cutting-edge research, following previous significant student growth.

People

People are key to the success of the School and we are fortunate to have people who are incredibly committed to their work, their colleagues and the School. We have made a number of new academic appointments over the past few years who have strengthened and expanded our areas of research and teaching expertise, and we continue to recruit excellent professional services and research staff who make a significant contribution to the success of the School. We aim to create a values-driven culture where safety and wellbeing are front of mind, where we trust and respect each other, take mutual accountability for actions and where everyone feels they belong and they have equal access to opportunities.

The past few years have been challenging for individuals as we have adapted to the impacts of the pandemic on both a personal and professional level. The School's Mental Health First Aiders Network has continued to provide support to staff and PGR students; **we will continue to expand the network by supporting MHFA training**. 2022-23 will also provide the opportunity to **re-build relationships and our school community** and we anticipate that 2022-23 will also provide us with an opportunity to **reduce workloads** (thereby improving morale and staff wellbeing) as we see implementation of some key University projects (People & Money, Student Support Model) which are causing considerable workload. We recognise that many of our processes are complex, which creates inefficiencies, duplication and other forms of waste that take time away from what matters; professional services staff will continue to **identify ways to streamline processes and reduce the administrative workload for academic and research staff**.

Due to workload pressures, we made the decision not to pursue **renewal of our Athena Swan award** in 2021-22. This is a key priority for us in 2022-23 alongside ongoing **implementation and review of our existing EDI, Athena Swan and Staff Engagement action plans**. Given the overlapping nature of these key priorities, we have created a new Director of People & Culture role, who will oversee these activities – supported by a Deputy, the Athena Swan Champion and a People & Culture Committee. We continue to have a poor gender balance amongst our staff (under-representation of females in academic, research, computing and business development; and under-representation of males in other professional services roles). Addressing this remains a key priority for us as does addressing gender pay gaps and ethnicity achievement gaps for our students.

Staff surveys have indicated that staff do not feel confident about the way the School deals with poor performance, discrimination and inappropriate behaviour; these are dealt with when raised however it is obviously not clear to staff that is the case. **We will identify ways to assure staff that incidents are dealt with**. Don't Cross the Line training was delivered to academic and research staff through Research Institutes during 2021-22 and we will continue to offer this and other training to support our goal for Zero Tolerance for harassment and bullying.

We delivered a leadership development programme in the latter part of 2020-21, and we have invested in coaching for senior leaders. In 2022-23, **we will deliver a condensed version of the leadership**

development programme to PIs and PSS managers that includes a combination of leadership skills and practical training of HR policies and processes that managers need to know to support their staff.

We have not had the opportunity to fully adapt to hybrid working given the fluctuating situation with the pandemic, but have been trialling this with professional services staff. **We will review what is working well for the School and individuals with a view to adopting hybrid working into the future; this will include exploring opportunities for more efficient use of our space** – there are too many empty offices and desks, despite allocation to staff and PGR students as utilisation has been low since the lifting of Covid restrictions.

Our specific goals, measures of success and actions are:

Strategic goal 1: **Recruit, develop and retain the best academic, research and professional services staff**

Measures of Success	
Performance indicator	Target
#Employee Engagement	+5% by next survey (baseline 53% 2020 Pulse Survey; 70% 2019 Staff Survey)
#Staff who feel that the School deals with poor performance, discrimination, and inappropriate behaviour	>50% by next survey (baseline 2019 Staff Survey: 32% dealing with bullying/harassment; 36% dealing with discrimination; 39% dealing in inappropriate behaviour)
#Percentage of PDRA's securing positions at end of their contract (UoE or elsewhere)	Refer action to begin collecting data to identify baseline
#Percentage of academic, research and PSS staff who successfully achieve promotion (internally and externally)	% of staff achieving promotion (baseline data tbc to set target)

Key Actions for 2022-23		
Action	Milestones	Responsibility ¹ Accountability ²
Continue delivery of School's leadership development programme, and deliver line manager training including training on undertaking annual reviews, coaching, providing feedback		Staffing Support Manager <i>Deputy Head of School and Director of Professional Services</i>
Review processes to reduce bureaucracy where we can	Dec-22: Compilation of processes to be reviewed Quarterly review and reporting in School newsletter	Deputy Director of Professional Services <i>Director of Professional Services</i>
Review induction programme for all staff to ensure emphasis on supporting new staff through their transition to working within the School and looking towards longer-term personal development.	Aug-22: Re-start in-person InfHR induction briefings Sep-22: Focus group with new staff to identify gaps	Staffing Support Manager <i>Director of Professional Services</i>
Collect data on leavers on where staff go to allow measurement of our success in developing staff		Staffing Support Manager <i>Director of Professional Services</i>
Improve the School's estate and infrastructure, to ensure our working environment is fit for purpose and reflects the School's reputation as world-class in research and teaching Implement hybrid working for all staff	Hybrid meeting/seminar room set up and review of working spaces to support hybrid/flexible working Review space allocation policies to manage space constraints Upgrade facilities that are worn	Director of Professional Services and Deputy Director of Professional Services

¹ Staff member within School responsible for ensuring the action is completed, in consultation with the Strategy Committee member who is accountable.

² Member of School Strategy Committee responsible for ensuring the action is progressed and reporting on status.

Strategic goal 2: Create a culture where everyone feels they belong, it is safe to be who they are, and where every person has equal access to opportunities

Measures of Success	
Performance indicator	Target
*Gender, ethnicity and disability pay gaps	Gender pay gap: Zero by 2027 Ethnicity pay gap: Zero by 2027 Disability pay gap: Zero by 2027 (baseline data needed from College)
Percentage of female students and staff	% of female staff aligned with % of female PGR students (baseline data tbc) % of female UG and PGT students above national average (baseline data tbc) Increase in applications for our taught and research programmes from female students (baseline data tbc to set target % increase) Increase in applications from women for academic, research, computing and business development positions (baseline data tbc to set target % increase) Increase in applications from men for other professional services positions (baseline data tbc to set target % increase)
Athena Swan Award	Silver Award in 2022/23

Key Actions for 2022-23		
Action	Milestones	Responsibility <i>Accountability</i>
Consolidate the School's EDI Action Plan and identify priority actions to be progressed 2022/23	Priorities and implementation plan by December 2022	Director of People & Culture
Implement a strategy to increase the proportion of applications from women to our taught and research programmes		Athena Swan Champion <i>Director of People & Culture</i>
Implement a strategy to increase the proportion of applications from: <ul style="list-style-type: none"> Women for academic and research staff positions; Women for computing and business development staff positions Men to other professional services roles (particularly grades 4-7) 	Actions identified by December 2022	Staffing Support Manager <i>Director of Professional Services</i>
Implement a strategy to increase the number of women in senior roles (particularly PS UE08 and above)	Actions identified by December 2022	Staffing Support Manager <i>Director of Professional Services</i>
Continue delivery of Don't Cross the Line training, supplemented by bystander training to ensure people know how to tackle inappropriate behaviour when they see it. Supplement Unconscious Bias training with wider Diversity & Inclusion or awareness training		Staffing Support Manager <i>Director of Professional Services</i>
Expansion and promotion of School's Mental Health First Aiders Network		Staffing Support Manager <i>Director of Professional Services</i>
Arrange an annual Equality & Diversity Week that refreshes awareness of the E&D policy and procedures -- webpages and posters, social activity(s)		<i>Director of People & Culture</i>
Athena Swan Silver Award re-submission		Athena Swan Champion <i>Director People & Culture</i>
Rebuild school community through in person activities (work and social)		Staffing Support Manager <i>Director of Professional Services</i>

Research

The School has the leading research position in the UK and is recognised internationally for excellence of its research outputs. We continue to be successful in attracting research income from a range of sources (eg. UKRI, EU, industry) and in securing fellowships. We have strong research engagement with the rest of the University and with industry. Over the life of this plan, we aim to continue to increase the breadth and depth of our research while increasing research income, enhancing the quality, interdisciplinary and impact of our research.

As **Data Science and Artificial Intelligence** become ever more pervasive in daily life, we recognise our responsibility to ensure that these techniques are used appropriately; this and **quantum-related computing are areas attracting growing interest from funders and provide opportunities for collaboration** across the School and University on cross-cutting research themes which we will pursue.

In **data intensive medicine/healthcare** we are involved in joint initiatives with CMVM such as Advanced Care Research Centre (ACRC) and within CSE we are leading the CDT in Biomedical AI. **A key priority for us will be to continue to expand our reach in this area**; we are currently exploring opportunities for establishing a Rehabilitation Institute in collaboration with various Schools and Colleges across the University.

We are already undertaking **research activity that contributes to the College's sustainability priority**; however we know that we can do more and this will be an area of focus for us in the planning period.

While our research grant success and income remains strong, there are opportunities to increase our research activities through more funded projects, whilst fostering leadership skills in our academic staff. **We will implement mechanisms to support our academic staff to increase the ratio of funding achieved from grant applications**, which will in turn **support their career progression**.

We have strong demand from postgraduate research students and have continued to invest in school-funded studentships as part of our CDTs and for new staff joining the School. There are **opportunities for us to secure funding from external funders for studentships**, including increasing our EPSRC grant portfolio which will increase DTP funding for studentships. Our CDTs remain strong with Biomedical Artificial Intelligence, Natural Language Processing, and Robotics and Autonomous systems continuing to admit students through to September 2023. In 2022/23 **we will prepare and submit bids for the renewal and for new CDTs**. Space remains a key issue for expansion of our PGR student population; we have recently implemented a PGR student desk sharing framework.

Addressing the current issues in relation to our server room capacity (space, power and cooling) and increasing the use of shared GPU clusters remain high priorities, as capacity issues are posing a significant threat to our current and future research. We have made progress during 2021-22 in securing access to server capacity at Edinburgh International Data Facility (EIDF) hosted by EPPC, and we have re-purposed some space across our buildings as temporary server rooms. However, we still have a significant shortage in our server capacity and we will continue to work with the University to expand our server capacity.

The breadth of the School's research laboratories has expanded over recent years. While much of the School's research is computer-based and can be conducted from an individual office or home, we have an increasing number of more complex and specific research laboratories – Robotics laboratories, Speech Technology laboratories (involving human participants), prosthetics/robotics lab (involving human participants), cyber security laboratories and other computer laboratories used for generalist and specialist research and teaching. While we have academic leads for each of these research facilities, we need strategic oversight to ensure we are maximising opportunities for cost recovery, avoiding duplicate equipment and indeed ensuring we have adequate inventories and equipment replacement planning.

Strategic goal 3: Increase our research activities through more funded projects, whilst fostering leadership skills in our academic staff

Measures of Success	
Performance indicator	Target
#Times Higher Ed World University CS Subject Ranking	In the top 20 by 2027 (<i>baseline: 25th 2022; 22nd 2021</i>)
#Times Higher Education (UK) Ranking for CS & Informatics	Increase ranking at next REF (<i>baseline: ranked 6 in REF2021; 15 in REF2014</i>)
Number of REF 4 papers and 4* Impact case studies	Increase % of submitted research outputs deemed 4* at next REF (<i>baseline: 2021 61%; 2014 33%</i>) Maintain % of submitted impact cases studies deemed 4* at next REF (<i>baseline: 2021 100%; 2014 48%</i>)
#QS World University Ranking in Computer Science and Information Systems	In the top 20 by 2027 (<i>baseline: 23rd 2022; 26th 2021</i>)
Number of research grant applications each year	Equivalent of academic staff FTE (ie everybody making one application a year on average)
#Value of research grant income and awards (total income and award for School)	Increase in total research grant income and £ overhead income (<i>baseline data tbc to set target</i>)
#Value of research income per academic FTE	Increase in total research grant awards (<i>baseline data tbc to set target</i>) £tbc research grant income per academic staff FTE pa (<i>baseline data tbc to set target</i>)
#Diversity in research grant funders	No one funder accounts for more than one-third of research grant income over 3-year rolling average (<i>baseline data tbc</i>)
*Share of UKRI income	Increase in UKRI application success rates (<i>baseline data tbc to set target</i>)
*Percentage of Faculty and PDRAs holding Fellowships	Increase in % (<i>baseline xx Faculty; xx PDRAs tbc to set target</i>)
*Number of PhD students	% growth in PhD students aligns with % growth in academic staff

Key Actions for 2022-23		
Action	Milestones	Responsibility <i>Accountability</i>
Implement mechanisms to support staff in preparing large collaborative bids (target of one major collaborative project led by Informatics - funded in 2022/23)		Director of Research and Head of Research Services
Implement mechanisms to support individuals in preparing bids, including more consistent peer support for grant applications	Library of previous successful applications available within School Regular pitch or review meetings NIA workshops at least twice a year	Director of Research
Improve effective use of server room capacity and increase use of shared GPU clusters		Director of Computing and Head of Computing Head of School
Ensure research funding proposals and bids are fully and appropriately costed and priced in light of eligible cost and opportunity	Matrix of chargeable costs and mechanisms to apply to bids	Head of Research Services and Director of Commercialisation & Industry Engagement <i>Director of Research</i>
Develop and implement research facilities strategic management framework	Set up of small research facilities and/or recharge income	Deputy Director of Professional Services

Strategic goal 4: Continue active participation in CDTs

Measures of Success	
Performance indicator	Target
#Number of CDTs	Maintain current number of CDTs (<i>baseline 2021/22: 3</i>)

Key Actions for 2022-23		
Action	Milestones	Responsibility
Prioritise and submit CDTs bids		Director of Research and Director of Graduate School

Strategic goal 5: Be the leader in Integrated and Trustworthy AI

Measures of Success	
Performance indicator	Target
Number of research projects that align with AI for Social Good	Baseline data tbc

Key Actions for 2022-23		
Action	Milestones	Responsibility <i>Accountability</i>
Development of strategic plan for <i>Edinburgh Laboratory for Integrated Artificial Intelligence</i> to ensure continuity beyond end of current funding		Director of ELIAI <i>Director of Research</i>
Strengthen relationship in AI with other Schools and Colleges		School AI Liaison Officers <i>Director of Research</i>
Consolidate plan for development of <i>AI for Social Good</i> or <i>Trustworthy AI</i> area of focus within the School	Identify lead	Head of School
Celebration of 60 Years of AI @ Edinburgh		60 Years in AY Academic Lead

Strategic goal 6: Position our research with respect to Global and Societal Challenges and the UN Sustainability Goals

Measures of Success	
Performance indicator	Target
Number of research and dissertation projects that align with the UN Sustainability Goals and/or Edinburgh Earth Initiative	20% of research project bids have such a tag by 2027 20% of proposed dissertation projects have such a tag by 2027

Key Actions for 2022-23		
Action	Milestones	Responsibility <i>Accountability</i>
Introduce tags for research projects and dissertation projects corresponding to UN SDGs and/or sustainability/climate change	Identify mechanisms to implement tags	Head of Research Services, MSc Project Coordinator, Honours Project Coordinator <i>Director of Research</i>

Learning & Teaching

The School has a diverse portfolio of programmes and courses, and strong demand from across the world to study with us; and we have outstanding students who achieve at the highest levels and make contributions both in the UK and around the world. We aim to deliver high quality teaching programmes both on campus and online, securing high levels of student satisfaction.

2019-20 saw the transition to hybrid teaching which was highly successful given the speed at which the transition occurred. Learnings from hybrid teaching over the past two years will form the basis of our course and programme development and delivery in the coming years. We have continued to deliver distance-learning courses through the University's DSTI programme, and **we plan to develop a fully online degree.**

A number of our staff have been involved in the design and development of courses within EFI programmes, some involved in full or part delivery of pilot courses in 2021-22. **We will continue with full or part delivery of EFI courses during 2022-23**, although have concerns that this reduces resource to support the School's curriculum and will therefore **review the return of investment during 2022-23.**

The past couple of years have been challenging for students. Despite attempts to build and maintain communities this has not been as successful as we would have hoped given the difficulty in holding on-campus events. Student surveys indicate that many of our students do not feel part of a community, and that this has been particularly acute amongst the PGT students, and our student satisfaction scores have dropped. In AY 2021/22 we introduced programme directors for each of the PGT programmes as a first step towards creating a greater sense of community amongst cohorts. **Addressing student satisfaction will be one of our highest priorities for the forthcoming planning period through a school-led Student Experience Project.** This will include reducing assessments (which will reduce workload for both staff and students); providing training for teaching staff in effective use of technology; formalising teaching mentoring; ensuring courses are designed with sufficient time for feedback and are developed through the ELDR process, together with improving mechanisms to elicit student feedback and instilling a sense of belonging for our students and supporting community building and student support initiatives. **We will be implementing the University's new student support model** for incoming UG, VUG and PGT students in 2022/23, with full roll-out to all students in 2023/24, which will reduce the administrative burden that has been placed on academic staff within Personal Tutoring roles.

Demand for our taught programmes remains high, although predicting conversion rates (offer to acceptance) remains challenging. Our key challenge is ensuring we can attract high quality applicants given the workload that reviewing unqualified applications can take. **We will work with our College Admissions team to review our entry requirements** to ensure we are transparent to applicants on requirements to secure a place in our competitive programmes. We remain concerned at the high percentage of overseas students in our programmes and the impact that a mono-culture can have in which English-speaking students are in the minority – a particular concern for our UGT students where it is a larger adjustment to studying and adult life. Our proportion of home students has increased over the past two years, primarily due to the large number of applicants who met our entry requirements due to predicted grades. However, assuming from 2023/24 entry predicted grades will no longer be applicable for majority of applicants, we need to continue to increase demand from Scottish and RUK students, while also diversifying demand from high quality international students to avoid high concentrations from particular countries. **We will work with College on joint initiatives to diversify our international student population** – focussing initially on countries where there is funding available and a pattern of applications. From an initial report provided by College, the four priority countries appear to be: **Nigeria** (growth in applications at UoE with computing being fourth most popular programme, and potential funding available); **India** (growth UK-wide but UoE growth slower with IT being popular with applicants and potential Government funding available); **USA** (applications to UoE are strong but demand for our School has dropped in recent years); **Mexico** (applications to UoE are strong but demand for our School has dropped in recent years despite computing being the fifth most popular discipline for Mexican students across the UK). Other potential markets appear to be Turkey, Saudi Arabia, Indonesia and Europe. We will explore the potential with each of these markets in greater

detail with College to identify what actions we can take to increase demand from qualified applicants and we will increase conversion activity for offer holders from these markets in particular.

In recent years we have struggled to retain our WP students and **we will implement mechanisms to ensure WP students are appropriately supported through their programme**; the new Student Support Model is likely to provide a mechanism for us to do this more effectively than we have in the past. We are working with the Centre for Open Learning and College in the development of a STEM Foundation Programme that removes barriers to undergraduate study for Widening Participation students (local and global) and fee paying international students. This will provide an opportunity to a significant pool of applicants that do not meet our contextual entry requirements.

During 2021/22 we have implemented various improvements to our teaching support resource allocation to ensure equity in allocation of resource and improvements in our processes to support timely appointment of tutors and demonstrators. This is a long-term project, which includes reviewing administrative tasks that have over time moved to Course Organisers, identifying mechanisms to increase demand from potential T&D staff and ensuring all new and continuing tutors and demonstrators receive adequate training and support. We are also aware that the growth in student numbers over the years has placed strain on our teaching related administrative processes – few of which are stand-alone processes and therefore complex to review and streamline without breaking another element of the process chain. **We will undertake a review of our teaching related administrative processes to ensure they are fit for purpose.**

Strategic goal 7: Be the best school in our discipline for student experience

Measures of Success	
Performance indicator	Target
*Student satisfaction as reported in the NSS, PTES and PRES	Attain level of at least 80% overall student satisfaction (<i>baseline 2020-21: tbc</i>) Improve scores in NSS 'Assessment and Feedback' to a level (<i>baseline 2020/21: tbc</i>)
*Academic staff engagement	Improvement in academic staff engagement scores (refer People) and Teaching Office professional services staff if identifiable in surveys/data
#UG student withdrawals within first year of study (including WP students)	Reduce UG student withdrawals within first year of study (<i>baseline data tbc</i>)
*Graduates entering graduate level employment or further study	(<i>School baseline data needed from College</i>)

Key Actions for 2022-23		
Action	Milestones	Responsibility <i>Accountability</i>
Improve the UG and PGT student experience through a comprehensive Student Experience Project	June 2022: Project plan developed confirming actions and milestones	Head of Student Services <i>Director of Teaching</i>
Reduce assessments within our courses to reduce workload for students, academic and teaching support staff	November 2022: Project plan developed confirming actions and milestones	Assessment Project Coordinator <i>Director of Teaching</i>
Implement the University's Student Support model and Work with our student societies to create opportunities for students to engage in extra-curricula activities and form their own interest groups, whilst also enhancing the role of the Programme Directors and Cohort Leads to foster a small group feeling	2022-23 Implementation of new model for UG Yr1, VUG and PGT End of semester 1 22-23: Review of model to prepare for full roll-out for 2023-24 (including impacts on duty allocation for 22-24) 2023-24: Full roll-out	Head of Student Services <i>Director of Teaching</i>
Support enrolled WP students to ensure retention and completion		Senior Cohort Lead/Senior Tutor <i>Director of Teaching</i>

Review of teaching related administrative processes and responsibilities	July 2022: Priority processes to be reviewed identified, with broad project plan for timing of reviews	Special Projects Manager <i>Director of Professional Services</i>
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Strategic goal 8: Maintain our market share and strong demand from high quality applicants

Measures of Success	
Performance indicator	Target
#Student enrolments in online programme	TBC
*Number (and proportion) of undergraduate entrants from an SIMD0-20 area	TBC (<i>baseline: tbc – CSE: 43 - 8.1%</i>)
#Proportion of home students in UG and PGT student population #Proportion of international students in UG and PGT student population; and *Ratio of largest overseas market to 5th and 10th largest overseas (or #Proportion of target international markets (as per Internationalisation Strategic Plan)	TBC (<i>baseline: tbc</i>)
*People gaining qualifications via certified data skill courses and MOOCs	Number of enrolments in our DSTI courses (<i>baseline data tbc</i>)

Key Actions for 2022-23		
Action	Milestones	Responsibility <i>Accountability</i>
Develop our curriculum to include relevant courses on Climate and Sustainability		Deputy Director of Teaching (Curriculum <i>Director of Teaching</i>)
Develop an outside course to respond to student demand and contribute to University's Data Science ambitions	2022/23: Recruitment of staff member to develop/deliver course First intake 2023-24	Deputy Director of Teaching (Curriculum <i>Director of Teaching</i>)
Develop an online PGT degree and continue to develop and enhance our online course materials	Identify or recruit Programme Director to lead on development First intake into online PGT degree 2023-24	Appointed Programme Director for the new programme <i>Director of Teaching</i>
Increase proportion of Scottish and RUK students within our UG programmes and Home students for our PGT programmes	Data analysis of applications, offers, acceptances to determine whether increasing proportion of Home students needs to be achieved through increasing demand from qualified applicants, or other actions Review entry requirements (UG and PGT programmes) to ensure transparency to applicants, and preparedness for our programmes	Marketing, Outreach & Communications Manager <i>Director of Professional Services</i> Recruitment Officer or Programme Directors <i>Director of Teaching</i>
Diversify our international student market – priority markets of: Nigeria, India, USA, Mexico/Latin America and pursue opportunities for collaboration with universities in under-represented countries.	Work with College to identify what actions we can take to increase demand from qualified applicants and we will increase conversion activity for offer holders from these markets in particular.	Director of Internationalisation <i>Director of Professional Services</i>

Social and Civic Responsibility

Through our research, education, knowledge exchange and public engagement activities, the knowledge that we create impacts upon the international academic community, upon policy and society, industry and businesses, our local community and individuals. We have strong links with industry and links to schools across the University, but over the life of this plan we aim to expand and strengthen relationships between the School, other parts of the University, the city and our communities.

We have a robust pipeline of industry partnerships and funding, and strong relationships with industry partners and collaborators, however there is increasing nervousness from industry given the current economic uncertainty which we need to monitor.

The pandemic limited the amount of engagement with our current and potential industry partners, the city and our communities, although we participated in virtual Doors Open, continued promotion of our work via social media and our Outreach activity has been re-building this past year as restrictions have lifted through the School's Outreach tutoring programme. **We will re-build our in-person engagement with our partners, our city and our communities over the planning period.** We will continue to deliver our School Tutoring Scheme through which our students support exam-level students (studying computer science) in deprived areas.

Many of our research projects contribute to environmental sustainability and over the life of this plan **we will aim to increase the School's level of activity to contribute to University's 2040 Carbon-Zero University target, and UN Sustainable Development Goals.**

2022/23 is the **25th anniversary of the School, the 60th anniversary of Computer Science @ Edinburgh and the 60th anniversary of AI @ Edinburgh**, which provide opportunities to focus on greater engagement with our alumni and our communities.

Strategic goal 9: Reduce our carbon footprint

Measures of Success	
Performance indicator	Target
# Reduce carbon footprint	1% reduction in kw/h used per staff FTE each year (<i>baseline tbc</i>)

Key Actions for 2022-23		
Action	Milestones	Responsibility <i>Accountability</i>
Develop a Sustainability Action Plan and make significant progress in implementing actions	Establish Sustainability Committee early 2022-23 Finalise Action Plan (December 2022)	Sustainability Coordinator <i>Director of Professional Services</i>
Complete Forum cooling work to implement chilled beams in internal offices; thereby improving air quality and reduction in use of fans in rooms	Phase 1 completed 2021/22 Phase 2 (and final phase) complete by December 2022	Facilities & Technical Services Manager, with Estates <i>Deputy Director of Professional Services</i>
Reduce impact on the environment from server room cooling		Director of Computing and Head of Computing <i>Director of Professional Services</i>
Monitor business travel with a view to identifying carbon impact and future mechanisms to reduce impact (<i>a target to reduce travel is not possible given we do not have records of all travel undertaken</i>)	June 2023: Data collation and analysis for period May 2022 to April 2023 (a full year of travel following pandemic and new travel policy)	Sustainability Coordinator <i>Director of Professional Services</i>

Strategic goal 10: Strengthen relationships between the School and our industry partners, other parts of the University, the city, our communities and our alumni

Measures of Success	
Performance indicator	Target
#Number of UoE schools with whom we are collaborating	Maintain top position as the most collaborative School within the University (baseline: 2021/22 - 22/24 Schools)
#Number of MSc projects with industry partners	(baseline data tbc to set target)
#Number of external project supervisors	(baseline data tbc to set target)
#Number of industry, third sector and public sector collaborators	(baseline data tbc to set target)
#Total value of industrial and translation research awards	
#Number and value of academic consultancies =	(baseline data tbc to set target)
#Number of industry funded studentships	(baseline data tbc to set target)
#Number of school aged children participating in Outreach activity; and % SIMD20 school aged children	(baseline data tbc to set target) 20% of total from SIMD20 by 2030

Key Actions for 2022-23		
Action	Milestones	Responsibility Accountability
Celebrate 60 th anniversary of Computer Science @ Edinburgh	Sept-22: Schedule of events agreed Oct-22: Organising Committee established	60 Years of CS Academic Lead
Celebrate 60 th anniversary of AI @ Edinburgh	Sept-22: Schedule of events agreed Oct-22: Organising Committee established	60 Years of AI Academic Lead
Develop a strategy for enhancing engagement with our alumni	Identify model for engagement and resource required for ongoing engagement	TBC
Implement mechanisms to measure industrial income from geographic location and set targets to address weaknesses or opportunities		Director of Commercialisation & Industry Engagement
Development and deliver Outreach activities that reach school aged children	Aug-22: Review of Tutoring Scheme to assess whether to invest/continue or develop an alternative	Outreach Coordinator and Marketing Communications & Outreach Manager
Secure funding for Outreach activities (eg. from Royal Academy of Engineering, Royal Society of Edinburgh, Turing)		Director of Commercialisation & Industry Engagement (with Outreach Coordinator)

Strategic goal 11: Renew emphasis on staff and student entrepreneurship

Measures of Success	
Performance indicator	Target
*Number of spin-out companies	(baseline data tbc to set target)
#Number of staff and student entrepreneurship activities	(baseline data tbc to set target)
#Number of students joining Venture Builder	(baseline data tbc to set target)
#Value of venture capital raised in spin-outs and start-ups	(baseline data tbc to set target)
#Number of RAE and RSE Enterprise Fellows	(baseline data tbc to set target)

Key Actions for 2022-23

Measures of Success marked with * = University/College KPIs; those marked with # = School KPIs

Action	Milestones	Responsibility <i>Accountability</i>
Deliver new Entrepreneurship course (3 rd year UG)	Sept-22: Recruitment of Entrepreneurship Trainer TBC: Development of course TBC: First delivery of course	Director of Teaching and Director of Commercialisation & Industry Engagement
Provide Entrepreneurship workshops and mentoring to UG, PGT and students and to staff (primarily RAs)		Director of Commercialisation & Industry Engagement
Provide mentoring to academic staff in (1) start-up activities and (2) submission of RAE/RSE Enterprise Fellow applications		Director of Commercialisation & Industry Engagement