

Academic HoDs Induction

21st July 2023

Welcome

Professor Chris Ennew, Provost
Manus Conaghan, Learning Development Manager

Agenda

10:00-10:15	Welcome and Introduction	Professor Chris Ennew, Provost & Manus Conaghan, Learning Development Manager
10:15-11:00	Operating in the Higher Education Sector <i>and</i> The University Vision, Values and Strategy	Chris Ennew, Provost
11:00-11:30	“A Year in the Life of a HoD” at Warwick	Ema Ushioda, Head, Department for Applied Linguistics & Derrick Watson, Head, Department of Psychology
11:30-12:30	ARC Planning & Preparation and how DST-ARC, Finance can support HoDs	Carol Walker, Assistant Registrar, Strategic Planning and Analytics, IDG; Helen Mead, Head of Finance, Departmental Services Team (ARC) & Chris Ennew, Provost
12:30-13:30	<i>Networking lunch in main restaurant</i>	
13:30-14:15	How HR supports HoDs	Helen Grover, HR Engagement Director
14:15-15:15	Academic Processes Explained	Chris Ennew, Provost
15:15-16:15	Introductions to: Commercial Group Information and Digital Group Marketing, Communications & Insite Group	 Matt Drew, Director of Food & Beverage (20m) Ros Roke, Programme Director Warwick Transformation Charlotte Ridley, Director of Brand & Marketing
16:15-16:45	Q&A and Close	Chris Ennew, Provost & Manus Conaghan, Learning Development Manager

Academic HoDs Induction Programme 2023/24 (dates to be confirmed)

Induction Session	Friday 21 July, 10:00-16:45
Academic HoDs dinner, hosted by Stuart Croft	TBC, from 18:00/18:30
Difficult Conversations with Advance HE	September 23, 3hrs- 3h30m
Health & Safety and Wellbeing with John Phillips & Ben Pithouse (45m)	Mid- October 23, 1hr 30m
Social Inclusion with Andy Johnson (15m)	
Marketing, Communications and Student Recruitment with Emma Mundy and Nick Foley(30m)	
3x PVCs Portfolios with Caroline Meyer, Lorenzo Frigerio & Michael Scott	
Q&A with Stuart Croft (30m)	November 23, 1hr 30m
IT Dashboards/Data Reporting with Paul Johnstone (30m)	January 24, 1hr 45m
HoD Q&A with Miriam Gifford and Guy Longworth(30m)	
Student Discipline & Complaints with Helen Knee (30m)	
'Wrap-Up' with Emma Flynn (15m)	

Operating in the Higher Education Sector: *Update on the Political and Policy Environment*

Professor Christine Ennew, Provost

21 July 2023

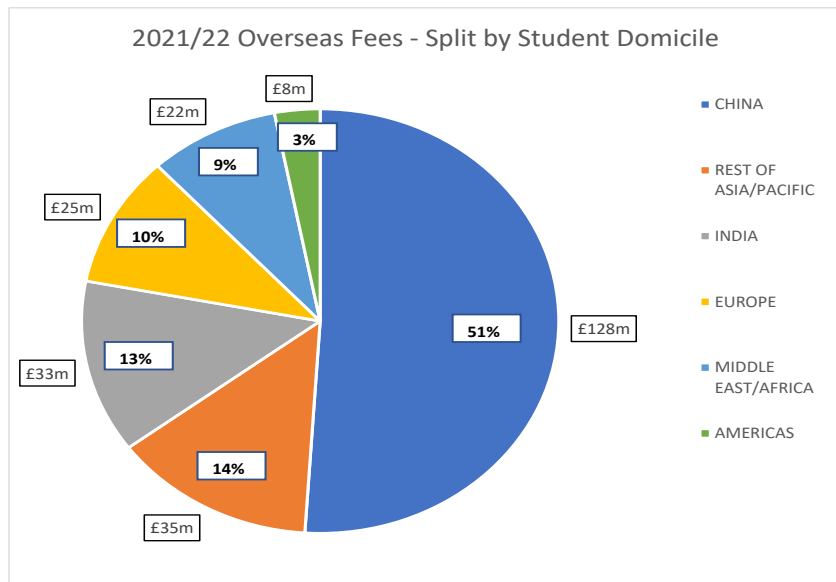
Political Context

- Based on 2019 voting patterns, Labour require a bigger swing (12%) than Blair managed in 1997 (8.8%) to get a majority of two
- Conservative vote in the next General Election is unlikely to be as efficiently distributed as it was in 2019
- Several major unknowns at this point
- Reasonable to assume that the economic outlook will not have significantly improved ahead of the General Election
- Further reading:

[Professor-Rob-Ford-Presentation-to-HEPI-22-June-2023.pdf](#)



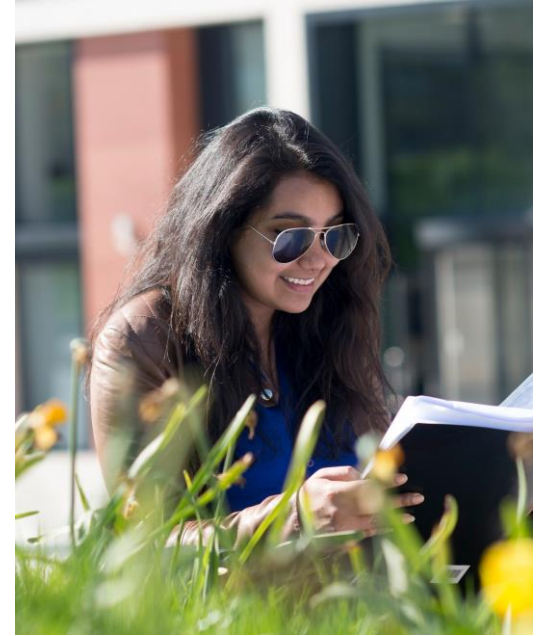
International



- The University of Warwick, in common with other universities, has a high proportion of students from China
- The UK's approach to security policy is heavily influenced by the US. So the outcome of the US Presidential election materially matters
- There have been changes to immigration policy, specifically on dependants. We do not expect further substantive changes in policy that would affect students ahead of the next General Election

Students and society

- The cost-of-living crisis is having a profound impact on many students and universities across the UK
- In the last decade, the sector has seen a substantive increase in the number of young people enrolling who have pre-existing mental health disabilities diagnosed
- Student accommodation is a problem in some cities and towns, but not Coventry and the surrounding area
- The free speech bill has now passed, so the focus of the debate has shifted to implementation



Future direction of policy

- It is reckless to make a prediction about the outcome of the next General Election
- First order priority for the Conservative government is to re-establish a reputation for economic competence
- There is a significant pressure within the Conservative party to take a more robust stance on cultural issues
- Universities are unlikely to be a policy or political priority for either a Labour-led or Conservative-led administration



The University Vision, Values & Strategy

Professor Christine Ennew, Provost

21 July 2023

Our strategy on a page

Our vision is:	To point the way ahead
Our belief is:	We all have it in us to make a better world

We will deliver this through what we do:

Our Research

Internationally recognised as world class with impact and purposed, to change the world, making lives healthier, faire, safe, more just and resilient and more enriched

Our Education

Research-led and international in outlook, staff and students co-creating the educational experience. Transformative and enriching for students and their importance in society

Supported by

Innovation

Releasing the value of creative ideas, actions and collaborations

Social Inclusion

Removing economic, social and cultural barriers, unlocking everyone's potential

Regional Leadership

In the economic, social and cultural growth of our region

International

One of the world's leading universities in its staff and students' composition, it's transformational research and international experts available

Sustainability

Embed sustainability through the curriculum and our research as well as our operations to go further than NetZero

Grand Challenges

- STEM
- Social Sciences
- Masterplan
- Business Partnerships

As well as how we do it:

Our culture:

- We go for ward and fur ther
- We think freely
- We thrive on difference
- We create connections
- We share opportunity

- Placemaking
- Partnerships
- Innovation in Action
- Empowerment

A Year in the Life of a HoD

Ema Ushioda, Head, Department for Applied Linguistics &
Derrick Watson, Head, Department of Psychology

ARC Planning & Preparation

Carol Walker, Senior Assistant Registrar, SP&A

21 July 2023

Contents

Part 1: ARC overview

Part 2: ARC planning engagement with departments

Part 3: In-year activity

Part 4: ARC Strategy Development & Review

ARC Overview

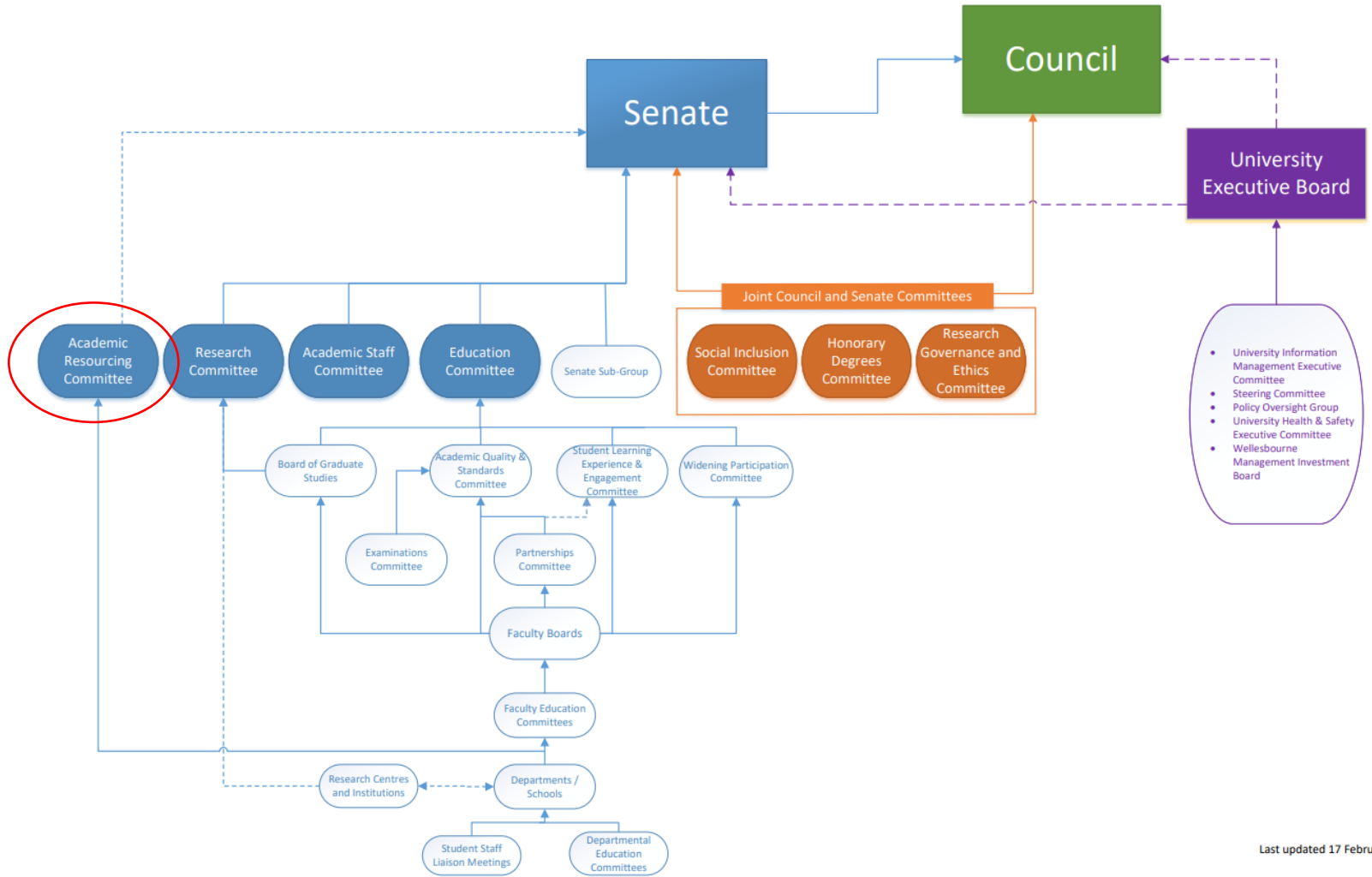
ARC Membership 2023/24

Chair (the Provost or Pro-Vice-Chancellor, acting on behalf of the Vice-Chancellor and President)	Professor Christine Ennew
Pro-Vice-Chancellor (Education)	Professor Lorenzo Frigerio
Pro-Vice-Chancellor (Research)	Professor Caroline Meyer
Pro-Vice-Chancellor (International)	Professor Michael Scott
Deputy Pro-Vice-Chancellor (Education)	tbc
The Vice-Provosts/ Chairs of the Boards of the Faculties:	Professor Rachel Moseley (Arts) Professor Mike Ward (Science, Engineering and Medicine) Professor Nick Vaughan-Williams (Social Sciences)
Four Faculty representatives, one from each of the Faculties of Arts and Social Sciences and two from the Faculty of Science, Engineering and Medicine:	Professor Kate Astbury (Arts) Professor Ruth Hewston (Social Sciences) Professor Yulia Timofeeva (Science, Engineering & Medicine) Professor Derrick Watson (Science, Engineering & Medicine)

ARC In Attendance 2022/23

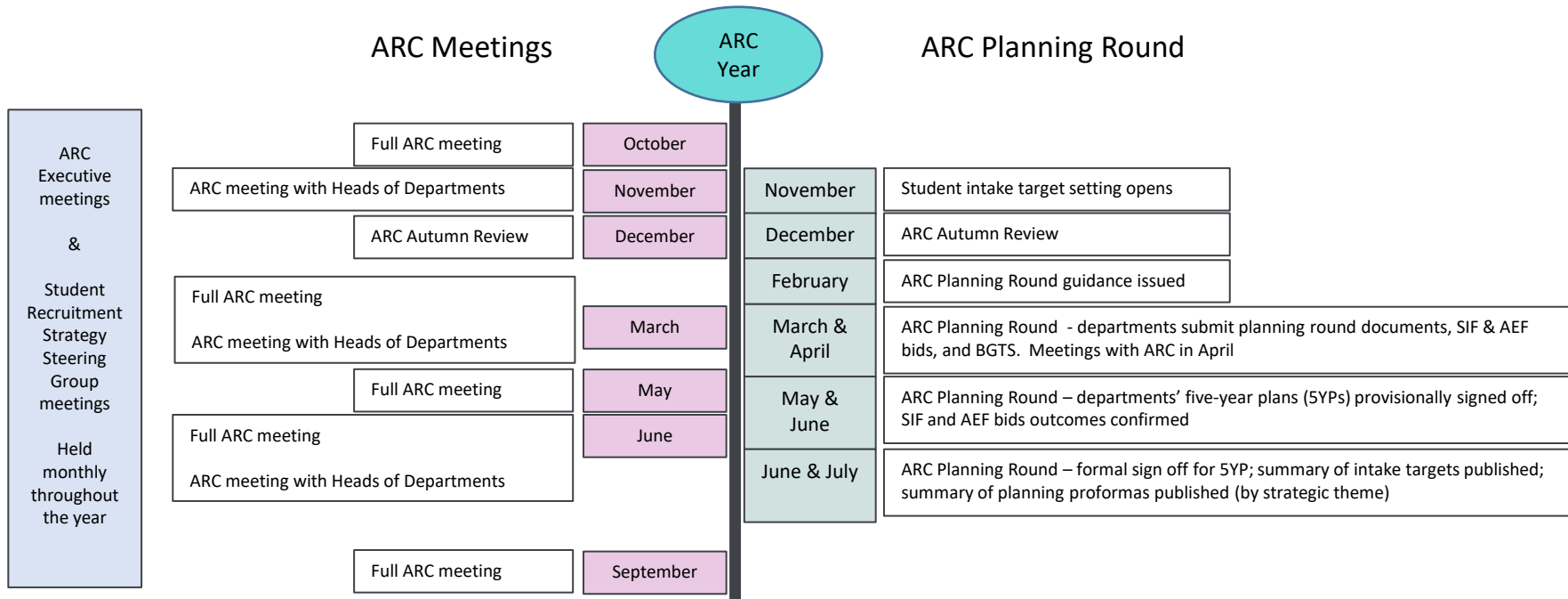
- Academic Registrar (Secretary)
- Group Finance Director
- Director of Financial Strategy and Reporting
- Deputy Finance Director
- Head of Finance Departmental Services (ARC)
- HR Engagement Director
- Director of Research and Impact Services
- Senior Assistant Registrar (Strategic Planning and Analytics Group)
- Assistant Registrar (Strategic Planning and Analytics Group)
(Assistant Secretary)

1. To guide the strategic, performance and financial planning process for academic departments, ensuring that their plans both inform, and are informed by, the University's strategy.
2. To develop financial strategies and approve departmental budgets for the support of academic activities within the overall available funding envelope and within the context of the University's strategic goals and priorities.
3. To guide the setting of admissions targets and monitoring of intake for degree programmes and the determination of appropriate entry requirements.
4. To monitor income and expenditure and achievement of plans by departments, including research income and targets, and help departments to take corrective action where performance deviates adversely from plan.
5. To approve and monitor the staffing establishment of academic departments in the ARC envelope, and to consider bids for the establishment of new posts.
6. To monitor and review performance against plan for new degree-level undergraduate and postgraduate taught courses, reporting to other bodies in the University (e.g. Senate) as appropriate.
7. To monitor and review Faculty level and WBS, WMG and WMS risks as presented in the relevant risk registers at, and above, an agreed threshold, to confirm the accuracy of the risk scoring and recommend the most appropriate and effective treatment.
8. To ensure that the impact of academic resourcing decisions on other areas such as capital space and planning, professional and support services, commercial services and core academic infrastructure are considered and referred to other bodies as appropriate.
9. To consider annual national and international league table and ranking publications, reviewing the University's position in terms of risks to reputation and funding mechanisms, and making recommendations or institutional action to improve the University position, regularly reviewing the impact of any changes.



ARC Planning Year & Engagement with Departments

ARC Planning Year and Engagement with Departments



Student intake target setting

ARC
Planning
Year

November

- ARC asks for confirmation of 10-year student intake targets in November – to feed into v1 of the financial plan
- ARC discourages minor/marginal adjustment to targets unless compelling reason
- Primary focus is targets for the following academic year but also to maintain a 10-year target set for planning purposes
- Includes full-time and part-time students at all levels
- Targets are used to build the department's Five-Year Plan and are likely to be discussed at the departments ARC Planning Round meeting in April

ARC
Planning
Year

December

- Held in early December
- Review of data from departmental dashboards and summary information in Balanced Scorecards
- Discussions are at Faculty-level - thematic approach structured around the Faculty Risk Register
- Opportunity to reflect on performance in previous years and to identify priorities and areas for discussion in planning round meetings
- Action notes are circulated to Departments

ARC
Planning
Year

February

- Guidance issued by ARC Administration
- Covers in detail the topics discussed today
- Gives deadlines for submission of strategy update, SIF concept bid, and AEF request
- Includes links to templates – also available on the ARC web page
- Any questions – contact ARC Administrators resource

A diagram consisting of a vertical black line. At the top is a light blue oval containing the text 'ARC Planning Year'. Further down the line is a light grey rectangular box containing the text 'April'.

April

- Held in April, attended by sub-group of ARC and key people from department (as identified by HoD)
- Departments submit documents in preparation for the meetings – strategy update, and/or AEF bid (if relevant)
- Finance managers work with department to prepare financial commentary and draft 5YP
- Background data provided – ARC metrics pack, balanced scorecard, RIF meeting notes, space use summary, SSR profiles, intake targets, TEG priorities
- Action notes are circulated after the meeting and act as a record of any decisions
- Department notified if SIF concept bid needs full business case

ARC
Planning
Year

March &
April

May &
June

- If Department is not forecast to meet target margin - bids for new posts are unlikely to be funded
- New posts added to 5YP in discussion with Finance - detailed business case not required
- If requesting new posts be realistic about when costs will be incurred and schedule accordingly
- Explicit ARC approval noted in the planning round meeting negates the need for further sign-off but department will need to submit the request as usual via SuccessFactors
- Department 5YPs provisionally signed-off in or after planning round

ARC Annual Planning Round – Academic Equipment Fund (AEF)

ARC
Planning
Year

- Bids considered by ARC during/shortly after planning round
- Academic equipment = spend above £25k intended for academic use – does not include refurbishment or repurposing of space.

Match funding for grants	Teaching equipment	Research equipment
Equipping new buildings (although where possible this should be factored into build costs)		Start-up equipment / retention cases

May &
June

- Only bid to ARC for equipment that does not have external funding or is not already included in the Capital Equipment plan
- Fund is open to bids from all departments - discuss potential bid with VP-Chair of Faculty before preparing detailed paperwork
- Managed via SharePoint
- ARC Administration notifies departments of bid outcomes in May/June

ARC Planning Round – Confirmation of Five-Year Plans

ARC
Planning
Year

June &
July

- Department 5YPs formally signed-off after ARC plan approved (July Council)
- ARC Administration will confirm outcome to departments on behalf of Chair of ARC
- Posts included in approved 5YP are now considered approved and do not need further ARC approval – process via SuccessFactors
- Full set of student intake targets published on ARC Portal
- Strategy updates summarised by University strategic theme are published on ARC Portal

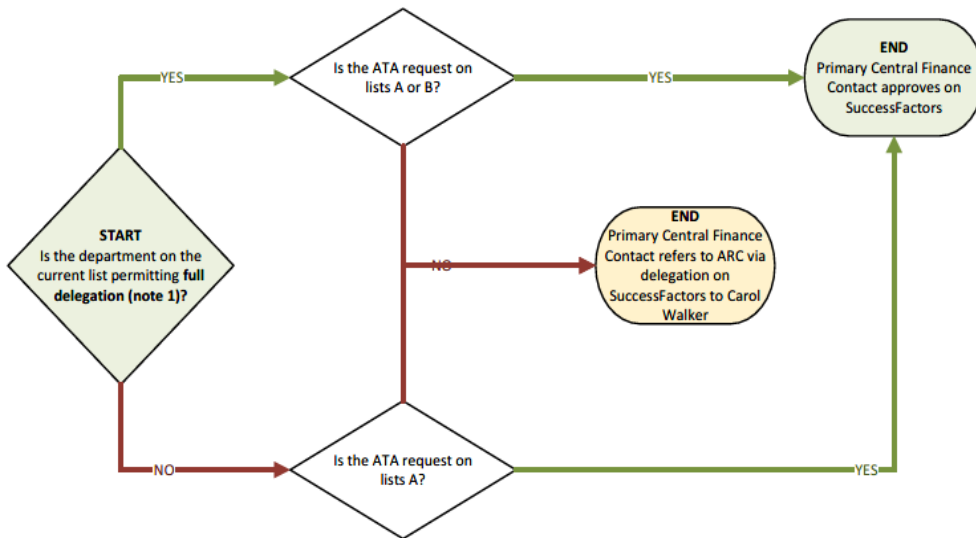
ARC In-year Activity

In-Year Resource Requests – Delegated Authority

- ARC reviews financial performance on a quarterly basis at ARC Executive meetings
- ARC scheme of delegation - based on the ARC Executive discussion ARC Administrators will write to confirm level of delegation for department
- Head of Department can approve requests according to business rules (see next slide)
- All requests for approval are processed via SuccessFactors – no need to obtain prior approval – and are seen by Finance DST who apply business rules to determine if ARC approval needed
- Bids requiring ARC approval will be considered by Chair's action (Provost or VP-Chair of Faculty)

Primary Finance Contact business rules at decision stage

The Primary Central Finance Contact receives the workflow request after the costing stage and Head of Department approval stage. These business rules determine when the Primary Central Finance Contact can approve in SuccessFactors and when to refer to ARC for further approval.



LIST A

1. Fixed term contract 100% externally funded directly by a grant or contract for the duration of the position*
2. Bridging extension less than 3 months between two awarded grants which fund the individual's costs
3. Maternity/adoption/shared parental leave/sickness absence cover/ career break cover (as long as it is budget neutral)
4. Re-grading subject to approval from HR
5. Handover period of no more than one month in duration
6. Pre-approved 'buy out' on the Warwick Academic Returners Fellowship Scheme and approved backfill for Faculty Board positions (and others)
7. Permanent/temporary reduction in FTE or grade. When the reduction is temporary, approval is not required to increase the position back to its substantive FTE. This should be handled automatically via HR
8. Internal fund managed by R&IS including Research Development Funds (RDF), Impact Acceleration Accounts (IAA), Flexible Talent Mobility Accounts (FTMA), Warwick Wellcome Translational Partnership (TP), Warwick Impact Fund and Global Research Priorities (GRP)**
9. Leverhulme Early Career Fellowships – 50% department funded element**
10. Monash funded posts where the request has been approved via a separate internal process

* This refers to external funding other than 'R-codes', as requests relating to fixed-term positions which are 100% 'R-code' funded do not require an ATA and are approved automatically.

** These requests can be approved by the Primary Finance Contact as long as a written confirmation of funding is evidenced or Research Finance has confirmed the budget (where on a G code).

LIST B

1. Replacement of position that is part of the establishment (with the agreement of the Faculty Chair regarding specifics of Academic appointments)
2. Fixed term contract converted to a permanent basis where the costs for the position were included in all years of the approved plan
3. New position specifically agreed in the planning round and accordingly included in the budget
4. Minor adjustment to FTE (up to 0.2FTE) or short-term staffing costs (up to 3 months)
5. Spend agreed as part of Strategy Development with ARC provided gateways having been met.
6. Fixed term position essential for the delivery of additional income generating activity over and above budgeted levels (with the duration of these matched to the period of the activity).

ARC Annual Planning Round – Strategic Investment Fund

- Used to be managed via planning round but can now be submitted at any time
- Concept bid submitted first – then full bid with business case if ARC gives the go-ahead
- Should be genuinely strategic investment that cannot be funded through departmental budgets; usually in excess of £100k; expected to deliver positive longer-term value
- Managed via SharePoint

ARC Strategy Development & Review

ARC Strategy Development

- Most academic departments have now completed the Strategy Development process
- Strategies agreed - 10-year horizon to functions as a roadmap for the department
- Strategy Review takes place at roughly 5 years
- Timeline for departments is agreed by ARC and can be brought forward if needed, based on internal and external drivers
- Annual gateway reviews to assess financial and non-financial targets with automatic release of resource if targets met

See Strategy Development [SharePoint site](#) for more information and departmental strategies already approved by ARC

Questions

Finance for Heads of Department

Helen Mead, Head of Finance, Departmental Services Team - ARC

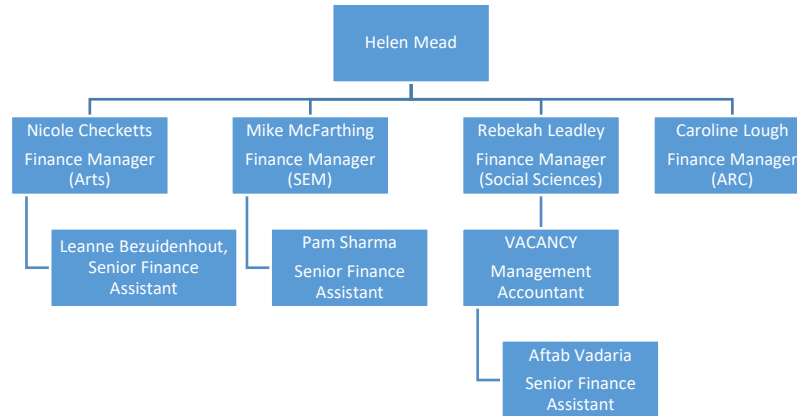
21 July 2023

Departmental Services Team – ARC (DST-ARC)

What we do: Provide central financial support for academic departments – including financial plans, quarterly reporting, staffing approvals, management accounts, strategy developments etc

Group Finance Director – Rosie Drinkwater

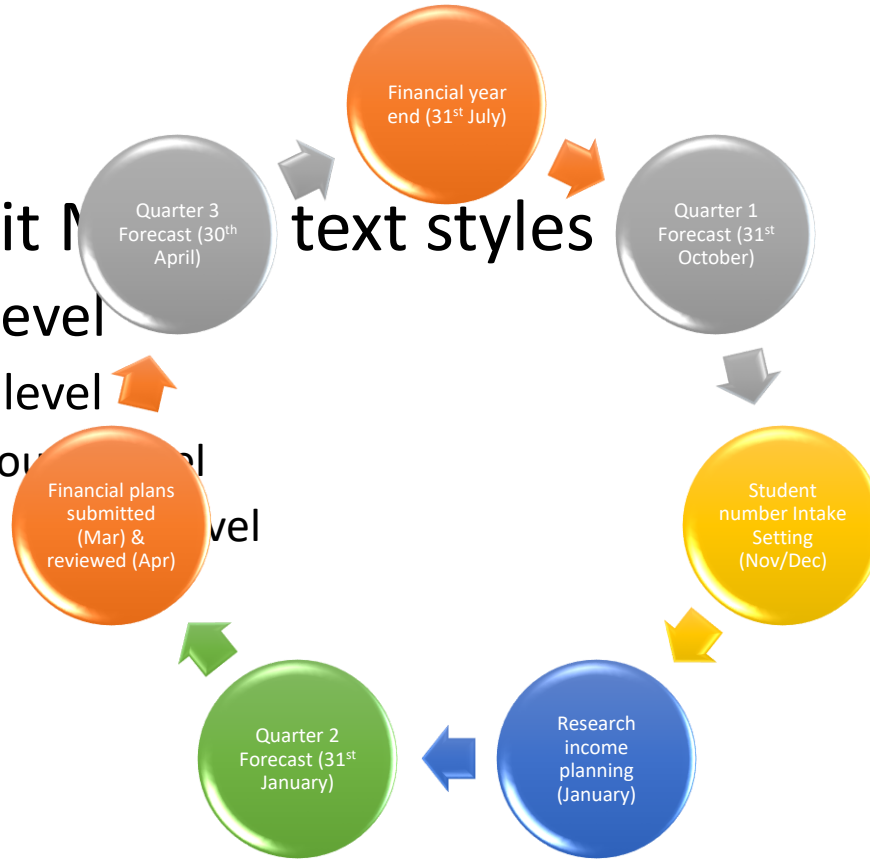
Central finance lead for ARC – Sam McClenaghan, Deputy Finance Director (Departmental Services Team)



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Year End Reporting

- Final management accounts - comment on variances
- All feeds into University financial statements
- TRAC (Transparent Approach to Costing) return produced

Financial Plan

- 5 year plans for each department to feed into a consolidation for the whole university
- Capital Plan approved

Student Numbers

Intake setting – Depts submit targets for future year intakes which are then built into financial plans

Q1 Forecast – Report on the actual intake

Q2 Forecast – Report on the actual teaching load splits

Q3 & Q4 Actual Fee Income – Report on the actual fee income per student accounts.

Quarterly Reporting

We track:

- YTD actual income and expenditure & compare to last year/use to forecast
- Updated forecast for the full year vs budget & last year

Financial Planning



WARWICK

Financial Plan – March submission, April reviews

- Each Department given a target gross surplus as % of income – used alongside previous approved plan.
- Based on income expectations the application of the target margin defines overall Departmental cost envelope
- Within their cost envelope Departments are given flexibility to make decisions about expenditure without need for formal ARC business cases, provided income targets are met
- New posts considered during planning round if affordable within cost envelope – along with Academic Equipment Fund (AEF) & Strategic Investment Fund (SIF)

How is the Financial Planning Process Co-ordinated?

- Plan parameters approved by Financial Plan Sub-Committee (FPSC):
 - Inflation rate assumptions
 - Target surplus and cash levels including gross surplus target for ARC (c 29% gross surplus)
- Financial planning timetable overseen by Finance Office.
- Timetable of departmental meetings overseen by ARC Admin.
- Format of financial plan – controlled Excel spreadsheets (“BGTS” forms), suitable for easy consolidation. Managed by Finance Office.
- ARC specific financial commentary focussing on key areas.
- Non-financial planning information determined by ARC (supported by SPA).

BGTS Plan Summary

2023 FIVE YEAR PLAN

BGTS-DEPT NAME	2023 FIVE YEAR PLAN							2022 FIVE YEAR PLAN											
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Forecast	Forecast	Forecast	Forecast	Forecast	
COMPARISON WITH THE 2022 FIVE YEAR PLAN																			
	Actuals	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Actuals	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
INCOME																			
BGTS-I-13	Recurrent & Other Government Grant Income	4,640	5,013	5,100	4,950	5,069	5,195	5,192	4,640	4,353	4,318	4,374	4,406	4,560	659	782	575	663	635
BGTS-I-14	Academic Fees & Support Grants	9,941	10,931	10,793	11,942	13,029	13,634	13,663	9,941	10,247	11,080	11,366	12,250	12,690	684	(286)	576	779	944
BGTS-I-15	Research Grants & Contracts	13,348	16,386	17,085	18,405	21,072	23,059	23,416	13,348	16,038	16,721	18,004	19,187	20,830	348	364	401	1,885	2,229
BGTS-I-16	Other Operating Income	720	609	822	1,095	1,347	1,035	787	720	579	824	1,086	1,159	987	30	(1)	9	187	48
BGTS-I-7	Endowment Income & Interest Receivable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BGTS-I-9	Inter-Co Sales & Covenants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BGTS-I TOTAL INCOME		28,649	32,939	33,801	36,391	40,517	42,922	43,058	28,649	31,217	32,942	34,830	37,003	39,067	1,721	859	1,562	3,514	3,855
EXPENDITURE																			
BGTS-E-S	Direct Payroll	12,734	14,043	13,486	14,918	15,518	16,142	16,699	12,734	13,038	13,605	14,616	15,229	15,874	(1,005)	119	(302)	(289)	(268)
BGTS-E-R	Staff Internal Recharges	(16)	-	20	20	20	20	20	(16)	0	0	(0)	-	(0)	-	(20)	(20)	(20)	(20)
BGTS-E-T	Agency, Unitemps & Other Temporary Staff	70	62	30	32	33	34	36	70	19	20	21	21	21	(43)	(10)	(11)	(12)	(13)
BGTS-E-F	Fees	183	220	237	247	248	248	249	183	226	237	247	249	249	6	-	0	1	0
Total Staffing Costs		12,971	14,325	13,773	15,216	15,819	16,444	17,004	12,971	13,284	13,862	14,884	15,498	16,144	(1,041)	89	(332)	(320)	(301)
BGTS-E-D	Depreciation	2,096	2,557	2,562	2,303	3,436	3,234	2,357	2,096	2,227	2,067	1,809	1,441	809	(329)	(495)	(495)	(1,995)	(2,425)
BGTS-E-P	Premises (excl HLWP)	153	239	223	237	250	268	287	153	142	147	156	162	168	(97)	(76)	(81)	(89)	(100)
BGTS-E-H	Heat, Light, Water & Power	1	0	-	-	-	-	-	1	-	-	-	-	-	(0)	-	-	-	-
BGTS-E-E	Equipment	878	992	1,157	1,240	1,328	1,427	1,539	878	1,126	1,179	1,278	1,363	1,416	134	22	38	35	(10)
BGTS-E-L	Staff Related Expenses	563	1,057	656	694	736	746	793	563	1,107	1,165	1,273	1,367	1,406	50	509	579	632	660
BGTS-E-C	Catering & Management Centres	488	285	293	312	323	340	360	488	337	355	380	397	411	52	62	68	74	71
BGTS-E-G	Grants, Scholarships & Awards	2,809	3,174	2,577	2,673	2,722	2,761	2,587	2,809	2,257	2,358	2,443	2,530	2,584	(917)	(219)	(229)	(191)	(178)
BGTS-E-A	Advertising & Marketing	2	2	14	15	15	16	17	2	53	56	61	66	69	51	42	46	51	53
BGTS-E-V	Professional Services	263	626	321	351	384	421	462	263	230	247	281	371	472	(396)	(74)	(70)	(13)	51
BGTS-E-O	Other Direct Operating Costs	2,108	2,965	4,105	4,296	4,599	5,251	5,325	2,108	3,535	3,688	3,922	4,167	4,848	571	(418)	(374)	(432)	(403)
BGTS-E-I	Interest Payable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Costs		9,360	11,897	11,908	12,122	13,793	14,464	13,727	9,360	11,017	11,262	11,603	11,865	12,184	(880)	(647)	(519)	(1,929)	(2,280)
BGTS-E TOTAL EXPENDITURE		22,331	26,222	25,682	27,338	29,612	30,908	30,731	22,331	24,300	25,124	26,487	27,363	28,327	(1,922)	(558)	(851)	(2,249)	(2,581)
BGTS-X GROSS SURPLUS		6,317	6,716	8,119	9,053	10,905	12,014	12,327	6,317	6,917	7,818	8,343	9,640	10,740	(200)	301	710	1,265	1,274
BGTS-U12	Central Service Charges	8,241	11,430	11,344	12,289	13,064	13,663	14,442	8,241	10,842	11,204	11,847	12,621	13,187	(588)	(140)	(442)	(443)	(477)
OPERATING SURPLUS		(1,924)	(4,713)	(3,225)	(3,236)	(2,159)	(1,649)	(2,115)	(1,924)	(3,925)	(3,386)	(3,504)	(2,981)	(2,447)	(788)	161	269	822	798
		%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%
Gross Surplus as a % of Total Income		22.1	20.4	24.0	24.9	26.9	28.0	28.6	22.1	22.2	23.7	24.0	26.1	27.5					
Operating Surplus as a % of Total Income		(6.7)	(14.3)	(9.5)	(8.9)	(5.3)	(3.8)	(4.9)	(6.7)	(12.6)	(10.3)	(10.1)	(8.1)	(6.3)					
Staffing Costs as a % of Total Income		45.3	43.5	40.7	41.8	39.0	38.3	39.5	45.3	42.6	42.1	42.7	41.9	41.3					
Staffing Costs as a % of Total Expenditure		58.1	54.6	53.6	55.7	53.4	53.2	55.3	58.1	54.7	55.2	56.2	56.6	57.0					

2023 – Dept XXX Financial Plan: Summary position

ARC general principle: all departments will submit a Financial Plan that as a minimum equal or better their plan from the previous year in terms of gross margin %.

2023 plan vs 2022 plan

Gross Surplus (£000)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
2023 plan	6,317	6,424	7,914	8,808	10,446	11,619	11,863
2022 plan	6,317	6,917	7,818	8,343	9,640	10,740	
Better/(worse)	0	-492	96	465	806	879	

Gross Surplus (%)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
2023 plan	22.1%	19.6%	23.7%	24.5%	26.2%	27.5%	27.8%
2022 plan	22.1%	22.2%	23.7%	24.0%	26.1%	27.5%	
Better/(worse)	0.0%	-2.6%	0.0%	0.6%	0.2%	0.0%	

The 2020 plan onwards have been built from the March 2020 Strategy Development review. The department's 2023 plan is in line with the expected margins of the 2022 plan. The department is on a gradual trajectory towards achieving the target margin of 30%. The department has retained the same % of PI recharges on research grants which it is not forecast to meet in 2022/23.

ARC general principle: ARC expects that each Department will deliver its specified target margin % or agreed Strategy Development margin %s if lower, recognising that some Departments are on a trajectory towards achieving their target margin %.

2023 plan vs strategy development (HIDE THIS TABLE IF NO SD TARGETS IN PLACE)

Gross Surplus (%)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
2023 plan	22.1%	19.6%	23.7%	24.5%	26.2%	27.5%	27.8%
Strategy Development		26.0%	27.0%	27.0%	28.0%	29.0%	29.0%
Better/(worse)		-6.4%	-3.3%	-2.5%	-1.8%	-1.5%	-1.2%

2023 plan vs target margin

Gross Surplus (%)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
2023 plan	22.1%	19.6%	23.7%	24.5%	26.2%	27.5%	27.8%
Target margin	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%
Better/(worse)	-7.9%	-10.4%	-6.3%	-5.5%	-3.8%	-2.5%	-2.2%

Comments

The department's 2023 plan does not achieve strategy development targets. However, the trajectory upwards makes good progress towards the 30% target.

tex

2023 - Financial Plan: Key points for discussion

Key highlights from the department's financial plan for discussion. The references relate to further detail available within the financial commentary.

Summary	Comment	Section
Investments	NB investments should only be included where financial performance against prior year and Target Margin meet the ARC general principles (evidenced on the section above).	C
Research income and margin	Example comment: "Substantial award success in 16/17 to 17/18 led to a drop in the pipeline at the end of 17/18. Coupled with a drop in success rates this has led to few significant new awards in 18/19. Replenishment of the pipeline has now taken place but a cautious approach to success rates means that an upswing in research income is delayed until the end of the Plan period."	D/E/F
Staffing	Example comment: "Low staff turnover, with vacancy savings targets not achieved for the last two years."	G
Student fee income	Example comment: "After some years of substantial growth the department is maintaining steady intakes at both UG and PG level. This reflects uncertainty in the overseas markets but also ensures the department maintains an appropriate teaching/research balance."	H
Other departmental expenditure	Insert summary comment here	I
Operating Surplus position	Insert summary comment here.	N/A
Other	Example comment: "The department's teaching, especially at UG level, is heavily dependent on STP and fixed term Teaching Fellows."	N/A

NB This commentary is based upon draft 1 of the plan and version 1 of the student numbers. Central Service Charges are based upon the 2022 plan drivers and calculations.

Quarterly Forecasting



BGTS Quarterly Summary

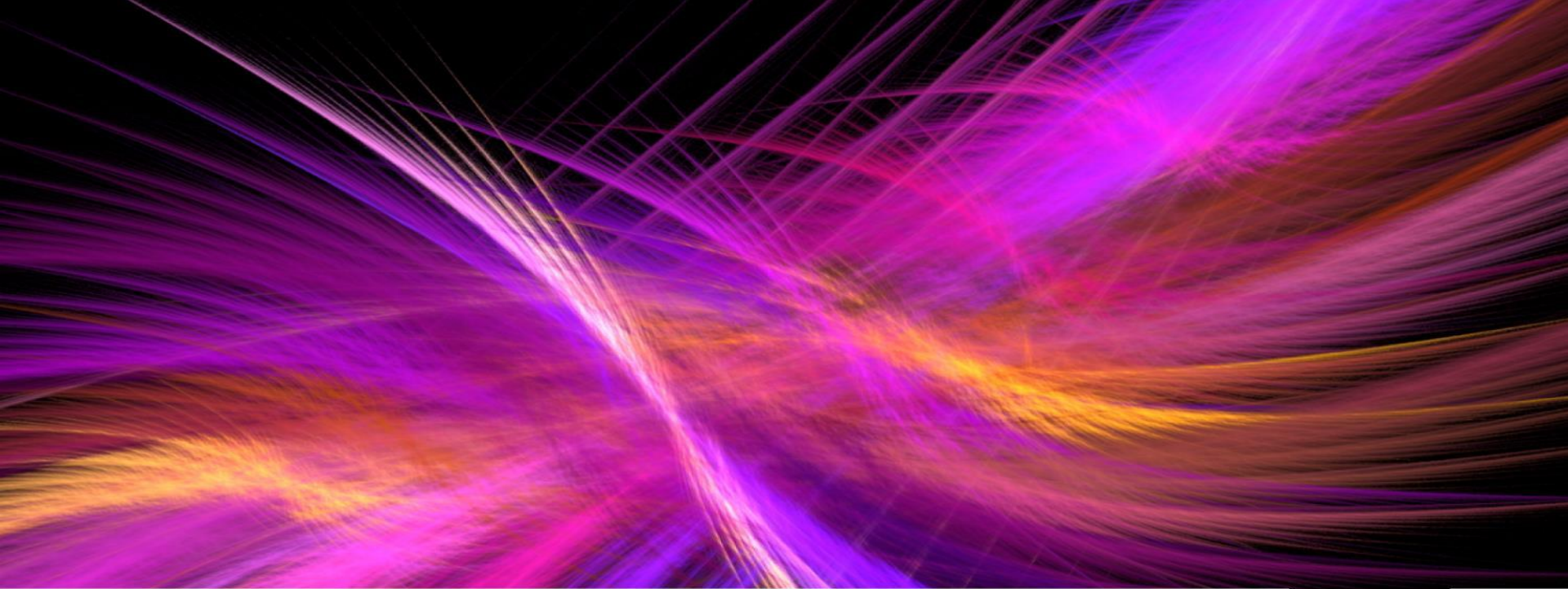
2022/23 BUDGET STEERING - QTR 3													
BGTS-DEPT NAME				2021/22	2021/22	2022/23	2022/23	2022/23	2022/23	Variance of 2022/23		Variance of 2022/23	
				Prior Year	Prior Year	2022/23	2022/23	2022/23	2022/23	Full Year Q3 Revised	Full Year Q3 Revised		
				Full Year	Q3 ytd	Q3 ytd	Adjusted	Q2 Rev'd	Q3 Rev'd	Forecast from Full Year		Forecast from Full Year	
Management Accounts: Overview				Actuals	Actuals	Actuals	Budget	Forecast	Forecast	Adjusted Budget	Q2 Revised Forecast	Adjusted Budget	Q2 Revised Forecast
				£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	%
Income													
Recurrent & Other Government Grant Income				4,640	3,451	3,735	4,353	5,013	5,013	659	0.2	15.1	0.0
Academic Fees & Support Grants				9,941	7,548	8,467	10,247	11,103	10,931	684	(172.0)	6.7	(1.5)
Research Grants & Contracts				13,348	9,648	12,086	16,038	16,082	16,386	348	304.2	2.2	1.9
Other Operating Income				720	399	356	579	576	609	30	32.8	5.2	5.7
Endowment Income & Interest Receivable				-	-	-	-	-	-	-	-	-	-
Inter-Co Sales & Covenants				-	-	-	-	-	-	-	-	-	-
Total Income				28,649	21,046	24,644	31,217	32,773	32,939	1,721	165.2	5.5	0.5
Expenditure													
Direct Payroll				12,734	9,473	10,448	13,305	14,173	14,043	(738)	129.6	(5.5)	0.9
Other Staffing Costs				237	184	242	246	270	282	(36)	(12.0)	(14.8)	(4.4)
Depreciation				2,096	1,557	1,665	2,242	2,357	2,557	(315)	(200.1)	(14.1)	(8.5)
Other Operating Expenses				7,264	5,228	7,626	8,941	9,550	9,340	(399)	209.4	(4.5)	2.2
Interest Payable				-	-	-	-	-	-	-	-	-	-
Total Expenditure				22,331	16,442	19,981	24,734	26,349	26,222	(1,489)	126.9	(6.0)	0.5
Gross Surplus				6,317	4,604	4,663	6,483	6,424	6,716	233	292.1	3.6	4.5
Gross Surplus (% of Total Income)				22.1%	21.9%	18.9%	20.8%	19.6%	20.4%				
Central Service Charges				8,241	6,443	8,572	10,842	11,430	11,430	(588)	-	(5.4)	-
Operating Surplus				(1,924)	(1,838)	(3,909)	(4,359)	(5,006)	(4,713)	(355)	292.1	(8.1)	5.8
Operating Surplus (% of Total Income)				-6.7%	-8.7%	-15.9%	-14.0%	-15.3%	-14.3%				

£000	2021/22	2022/23	2021/22	2022/23	2022/23	2022/23	Q3	Q3	Comments on highlighted movements		
	YTD Q3	YTD Q3	Full year	Adjusted budget	Q2 Forecast	Q3 Forecast	Forecast vs Budget	Forecast vs Q2 Forecast			
Government Grant Income	3,450	3,727	4,600	4,349	4,874	4,874	525	0	+£499k increase in R-grant and +26k increase in T-grant. This driven by REF2021 results.		
Home/EU - UG	4,238	4,474	5,613	6,163	6,029	5,965	(198)	(64)	+13fte intake (252 actual vs 239 target), however -34fte on continuing students (460 actual vs 494 target). +6fte load adjustment to/ from other departments		
Overseas - UG	851	1,027	1,124	1,193	1,372	1,369	176	(3)	+10fte intake (26 actual vs 16 target), however -3fte on continuing students		
Home/EU - PGT	1	7	1	41	97	9	(32)	(89)			
Overseas - PGT	20	25	27	55	92	33	(22)	(59)			
Home/EU - PGR	323	418	508	455	482	557	103	75	Variance due to load movement		
Overseas - PGR	429	559	576	747	698	666	(81)	(32)			
Other fees & support grants	0	0	0	0	0	0	0	0			
Other income generating activities	188	173	449	332	332	351	19	19			
Income	9,500	10,409	12,899	13,334	13,977	13,823	489	(153)			
Staff costs:											
Direct payroll cost	(4,942)	(5,118)	(6,255)	(6,690)	(7,090)	(6,910)	(220)	180	Movement between Q2 and Q3 is largely vacancy savings - vacancies forecast over 4% +£355k (Q2 +£212)		
Staff Internal Recharges	Gross surplus			2,627	2,481	3,781	3,200	3,214	3,479	279	264
Agency, Unitemps & Oth Fees	Research Income			9,648	12,086	13,348	16,038	16,082	16,386	348	304
	Research Expenditure			(7,668)	(9,904)	(10,812)	(12,758)	(12,872)	(13,148)	(390)	(276)
Non-staff costs:	Research gross surplus (9)			1,980	2,182	2,536	3,280	3,209	3,238	(42)	28
Depreciation	Research gross surplus %			20.5%	18.1%	19.0%	20.5%	20.0%	19.8%	-0.7%	-0.2%
Premises/Utilities	Research gross surplus % (excl depn/DCG)			22.8%	19.6%	22.7%	23.2%	23.0%	22.7%	-0.5%	-0.3%
Equipment	Other funded income			1,898	2,149	2,402	1,845	2,715	2,729	885	14
Staff related expenses	Other funded expenditure			(1,901)	(2,149)	(2,402)	(1,842)	(2,714)	(2,729)	(888)	(15)
Catering & Management	Other funded gross surplus (1/3)			(3)	0	0	3	0	(0)	-3	-1
Grants, scholarships and Advertising & Marketing	Total income			21,046	24,644	28,649	31,217	32,773	32,939	1,721	165
Professional Services	Total expenditure			(16,442)	(19,981)	(22,331)	(24,734)	(26,349)	(26,222)	(1,489)	127
Other operating costs	Total gross surplus			4,604	4,663	6,317	6,483	6,424	6,716	233	292
RTP Recharges	Gross surplus %			21.9%	18.9%	22.1%	20.8%	19.6%	20.4%	-0.4%	0.8%
Expenditure	Central service charge			(6,443)	(8,572)	(8,241)	(10,842)	(11,430)	(11,430)	(588)	0
	Operating surplus			(1,838)	(3,909)	(1,924)	(4,359)	(5,006)	(4,713)	(355)	292

How to find out more

- BUFDG Guide to Understanding University Finance
[Understanding University Finance](#)
- Finance Contacts
[Central Finance Office Contact](#)

Q&A



Human Resources

Helen Grover – HR Engagement Director

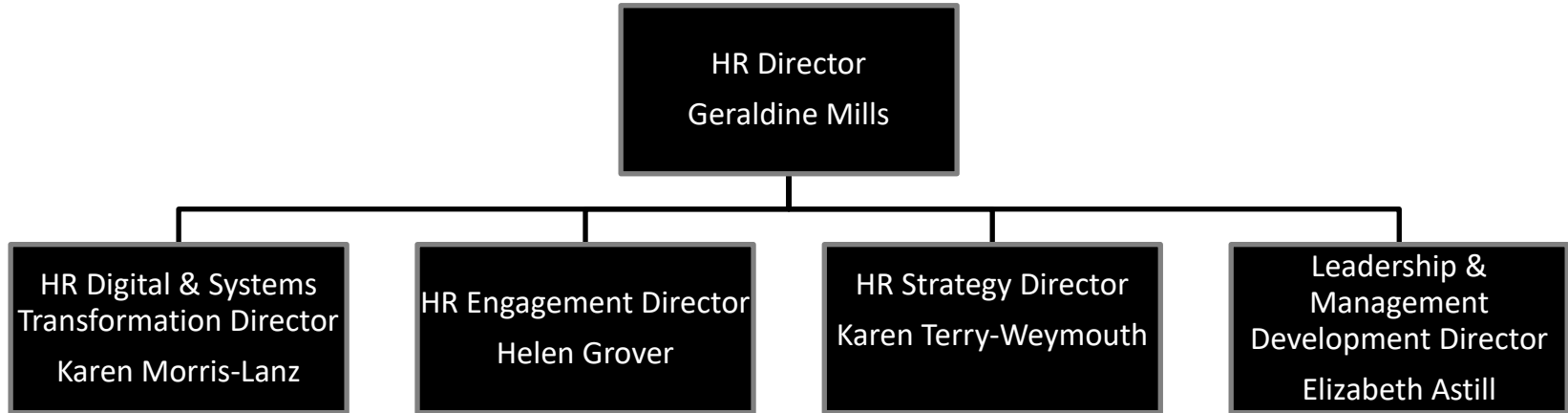


Agenda

- ▶ Introduction
- ▶ HR department
- ▶ People strategy
- ▶ Working with HR
- ▶ Current people matters
- ▶ Group discussion
- ▶ Questions



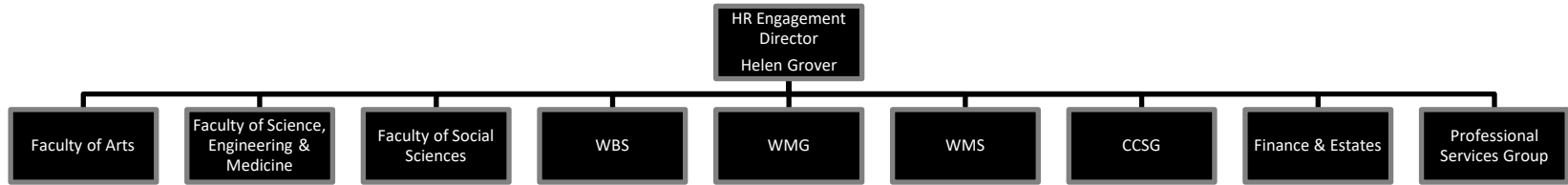
HR Department



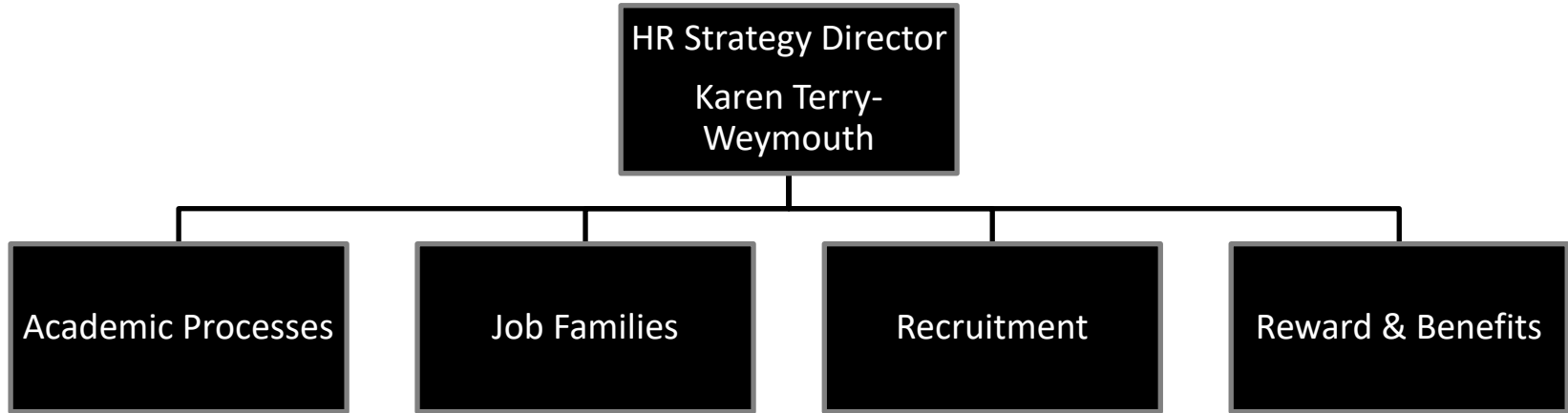
HR Department: Digital & Systems



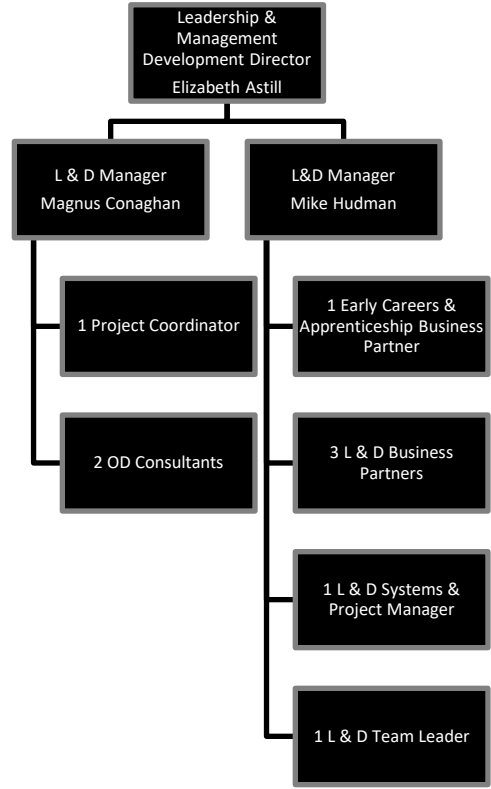
HR Department: HR Engagement



HR Department: HR Strategy



HR Department: L & M Development



People Strategy



People Strategy: Five Guiding Principles

- ▶ Culture & Values
- ▶ Social Inclusion
- ▶ Employee Experience
- ▶ Employer Voice & Brand
- ▶ Organisational Effectiveness



Working with HR: Partnership working

- ▶ Regular meetings with your HR Business Partner/Manager
- ▶ Structured People Plan
- ▶ Academic Calendar



Current People Matters

- ▶ People Planning
- ▶ Hybrid working
- ▶ SuccessFactors
- ▶ Psychological contract



Common Issues/Themes

- ▶ Stop waiting
- ▶ Improvement
- ▶ Forgiveness



Questions



Academic Processes Explained: *Academic Promotion and Probation*

Professor Christine Ennew, Provost

21 July 2023

Academic Promotion

- Process was revised in 2018/19
- Continue to use this process for 2023/24 round
- Acted on feedback to make small amendments to the process including greater detail around Impact, Outreach, Engagement and clarification of position with respect to Leiden Principles.
- *Additional FAQs have also been prepared in regard to the Covid-19 pandemic*



Academic Promotion

There are three bodies that consider academic promotions:

- Academic Staff Committee (ASC)
- University Professorial Promotions Committee (UPPC)
- Probation Review Group (PRG)



Application process

- Applicant to complete application form and CV (only those submitted on the standard proformas will be considered) and send to Head of Department (HoD) for comments
- Please observe word limits – they are there for a purpose
- HoD to complete comments (regardless of whether support application or not) and return to applicant
- Applicant responsible for submitting application to Academic Processes team (within HR)



Career pathways

- Research focused
- Teaching focused
- Research and Teaching

Movement sideways or diagonally is possible, subject to there being a clear business case in support



Criteria

All applicants for promotion, regardless of career pathway, will be assessed against set criteria thresholds, across the following four areas of academic activity:

- Research and Scholarship
- Teaching and Learning
- Impact, Outreach, Engagement
- Collegiality, Leadership and Management



Different expectations across these areas according to pathway

Example of criteria and evidence

	Impact, Outreach & Engagement criteria	Evidence <i>(Examples only and it is not assumed that every applicant will demonstrate all)</i>
Band 1	Building a reputation for academic contributions in specialist area.	<ul style="list-style-type: none">• An openness to and a willingness to share knowledge in expertise in a specialist area• Conference attendance, event attendance, presenting work to others, network-building
Band 2	Recognised externally for work in specialist field	<ul style="list-style-type: none">• Invitations to peer review (journals, conferences, academic programmes or modules)• Participation in external engagement activity that promote the Department and University• Participation in external activities that have a positive reputational impact (for example engagement with local schools, businesses, cultural organisations, community networks etc.)

Career pathway matrix

- The requirements of each area of academic activity will vary according to the career pathway and the particular role being applied for, as set out in the career pathway matrix
- Career pathway matrix should be read in conjunction with the criteria and evidence



Career Pathway Matrix

Career pathway

Grade of post

PATHWAY	RESEARCH AND SCHOLARSHIP	TEACHING AND LEARNING	IMPACT, OUTREACH, ENGAGEMENT	COLLEGIALITY, LEADERSHIP AND MANAGEMENT
FA9 - Professor				
To be achieved through meeting minimum thresholds in each of the four key areas of activity as detailed below				
Total minimum score = 22				
Research and Teaching	7	5	4	4
Teaching Focused	3	8	4	4
Research Focused	8	3	4	4
FA8 - Reader				
To be achieved through meeting minimum thresholds in each of the four key areas of activity as detailed below				
Total minimum score = 20				
Research and Teaching	6	4	3	3
Teaching Focused	3	7	3	3
Research Focused	7	3	3	3
FA8 - Associate Professor				
To be achieved through meeting minimum thresholds in each of the four key areas of activity as detailed below				
Total minimum score = 18				
Research and Teaching	5	4	3	3
Teaching Focused	3	6	3	3
Research Focused	6	3	3	3
FA7				
To be achieved through meeting minimum thresholds in each of the four key areas of activity as detailed below				
Total minimum score = 14				
Research and Teaching	4	3	2	2
Teaching Focused	2	5	2	2
Research Focused	5	2	2	2
FA6				
To be achieved through meeting minimum thresholds in each of the four key areas of activity as detailed below				
Total minimum score = 10				
Research and Teaching	3	2	1	1
Teaching Focused	2	4	1	1
Research Focused	4	2	1	1

4 areas of academic activity

Criteria Band requirements

Total minimum score for promotion

Summary Profile

PROFESSOR—RESEARCH FOCUSED

Research and Scholarship criteria

Has achieved and sustained, outstanding and widely recognised international eminence and authority in their subject through the distinction of their research, publications and leadership.

Band 8

Learning and Teaching criteria

Able to develop and deliver teaching to a standard evidencing good practice at Foundation, UG or PG Level with evidence of enhancement and engagement with national frameworks and standards.

Band 3

Impact, Outreach, and Engagement criteria

Developing regional/national recognition for work demonstrating value of broad based academic activity.

Band 4

Collegiality, Leadership, Management criteria

Track-record of management capability within the Department. Demonstrates leadership ability within a wider group or department.

Band 4

It should be noted that the criteria listed above are the minimum requirements for promotion to Professor — Research Focussed, however, whilst the total Band score between the four thresholds equates to 19 points, the minimum score for promotion is 22.

Examples of evidence of criteria are included in: [INSERT LINK]

Four areas of academic activity

Criteria band requirements

Total minimum score for promotion

Referees

- Nominated by Head of Department, after discussion with the applicant;
- Referees should not be deemed to be too close to the applicant (You must declare any meaningful activity with your referee);
- National and international referees expected.
- Committees reserve the right to identify their own referees/assessors.



Committee process

ASC and UPPC follow a similar process for considering cases:

- An initial review of the paperwork is undertaken by members of the Committee
- References are taken up and considered by the committee
- The committee makes a decision based on all of the evidence available to them (references, application form, HoD statements, CVs, teaching profiles and citation reports)



Decisions

- During 2023-24 academic year, decisions and outcomes on all cases will be made by the end of the Summer term, with promotions usually taking effect from 1 August
- Unsuccessful applicants will be offered a feedback meeting with a member of the committee - which individuals and HoDs are strongly encouraged to attend
- No time restriction on unsuccessful applicants reapplying

Key dates

Date	Action
September 2023	Revised documents, guidelines and FAQs on Academic Processes website
14 December 2023	Head of Department notifies HR of anticipated applications
27 January 2024	Deadline for receipt of promotion application forms from applicants
Spring/Summer terms	Consideration of applications
End of Summer term	Notification of decisions
1 August 2024	Usual effective date of promotion



Key points to remember

- Preparation
- Presentation
- Criteria
- Evidence
- Communication



Academic Probation

- Academic appointments to the post of Associate Professor are normally subject to a probationary period of 5 years (A pre-probationary period of 1-2 years may be used when a candidate has not yet completed their PhD).
- All Probationers are reviewed annually by the Probation Review Group (one meeting per term)
- Early completion may be recommended for exceptional candidates

Responsibilities of Heads of Department

- Discussing and agreeing targets for the completion of probation
- Holding an annual meeting to discuss progress and to highlight any issues hindering progress and agree actions/ support required
- Submitting a report on each probationer, ensuring any issues from earlier PRG meetings are addressed
- Making recommendations for completion or non completion of probation
- Providing each probationer with a mentor from within the department
- Ensuring the mentor relationship is maintained throughout probation

Academic Study Leave

- Available to all Academic Staff at FA7 and above.
- Staff can apply for: Study Leave, Leave to Accept a Research Award, Unpaid leave of Absence
- Leave is accrued at the rate of one term of Academic Leave for every six terms served.
- Up to one year may be granted at any one time
- Leave is now managed at departmental level



Academic Study Leave 2023-24

- Academic staff (regardless of career pathway) at FA7 and above accrue study leave at the rate of one term of study leave for every six terms served, normally only for a maximum period of one academic year (i.e. three terms) no matter the length of service, at any one period of time
- Departments should send approved applications of Academic Leave to the Academic Processes team, who will then process a letter
- Departments should keep a record of all applications of Academic Leave submitted

Further guidance

- Academic Processes website:

warwick.ac.uk/services/humanresources/internal/academicprocesses/academicpromotion/Communication

- Academic Promotions guidance:

warwick.ac.uk/services/humanresources/internal/academicprocesses/academicpromotion/academic_promotion_guidance.pdf

- Heads of Department guidance:

warwick.ac.uk/services/humanresources/internal/academicprocesses/academicpromotion/academic_promotion_-_hods_guidelines.pdf

- Academic Processes team:

academicprocesses@warwick.ac.uk

Q&A

CCSG and Warwick Retail

Introduction and future vision

21 July 2023

CCSG Businesses

WARWICK

WEG Conferences



Reputation
Cash generation

Sports Arts Centre



Brand
Recruitment
Place-making

Retail Food & Beverage



Experience
Place-making

Warwick Retail

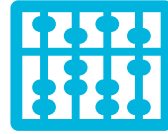
Our operating context



'I want much more
for a lot less'



Technical skillset
and development



Systems and
processes



The ever-changing
world we live in



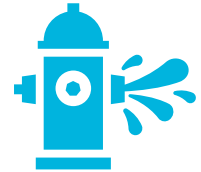
Our approach to
investment



Our food and drink
choices



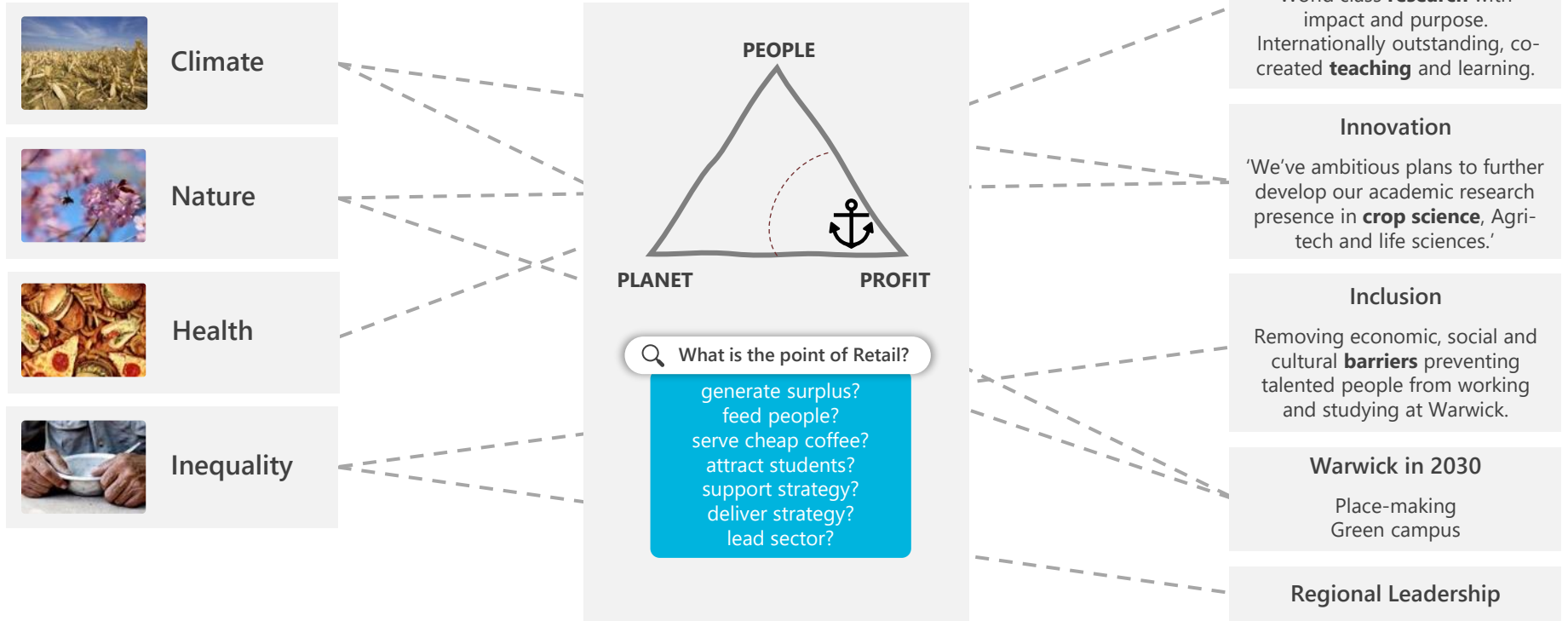
The role we should
play



Our value chain is
leaking

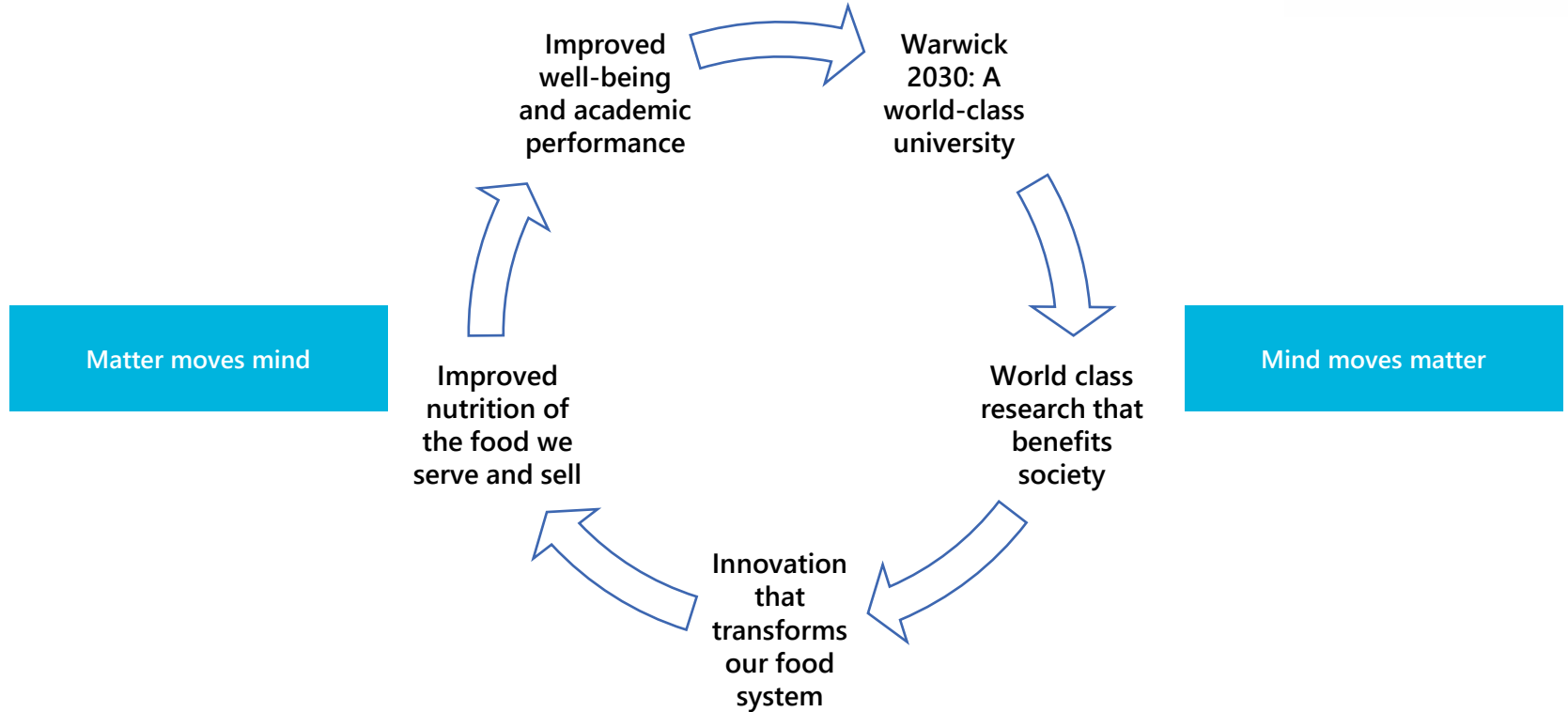
Are we aligned on the purpose of Warwick Retail?

There are multiple connection opportunities between global challenges, University strategy and the Retail business. What's the role of Warwick Retail on delivery of the University's core purpose and strategic ambitions currently? What **should** it be?

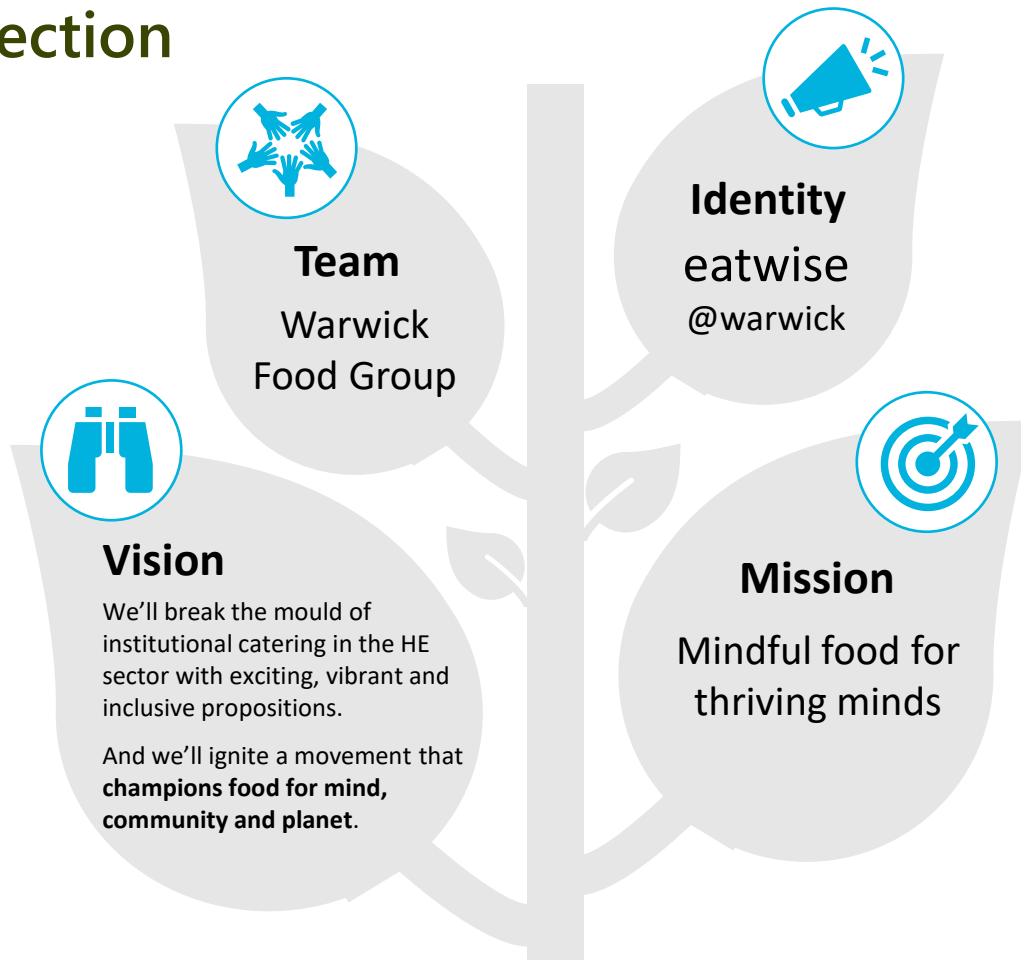


A virtuous circle...

There's an argument to say that 'Retail' has a greater role to play for the University than transactional feeding



Our new direction



Our manifesto



Our priorities



1

Through the creation of Warwick Food Group, promote and deliver our **manifesto**, to achieve our mission for people and planet



2

Re-imagine, segment and transform our own **food and drink portfolio** on campus and digitally, in ways that help us deliver our manifesto



3

Invest in existing and new outlets and work with licensees to create a vibrant **food and drink scene** that brings more people onto campus



4

Invest in **team development**, capability and staff experience, creating a culture that's aligned to our vision and our University's values

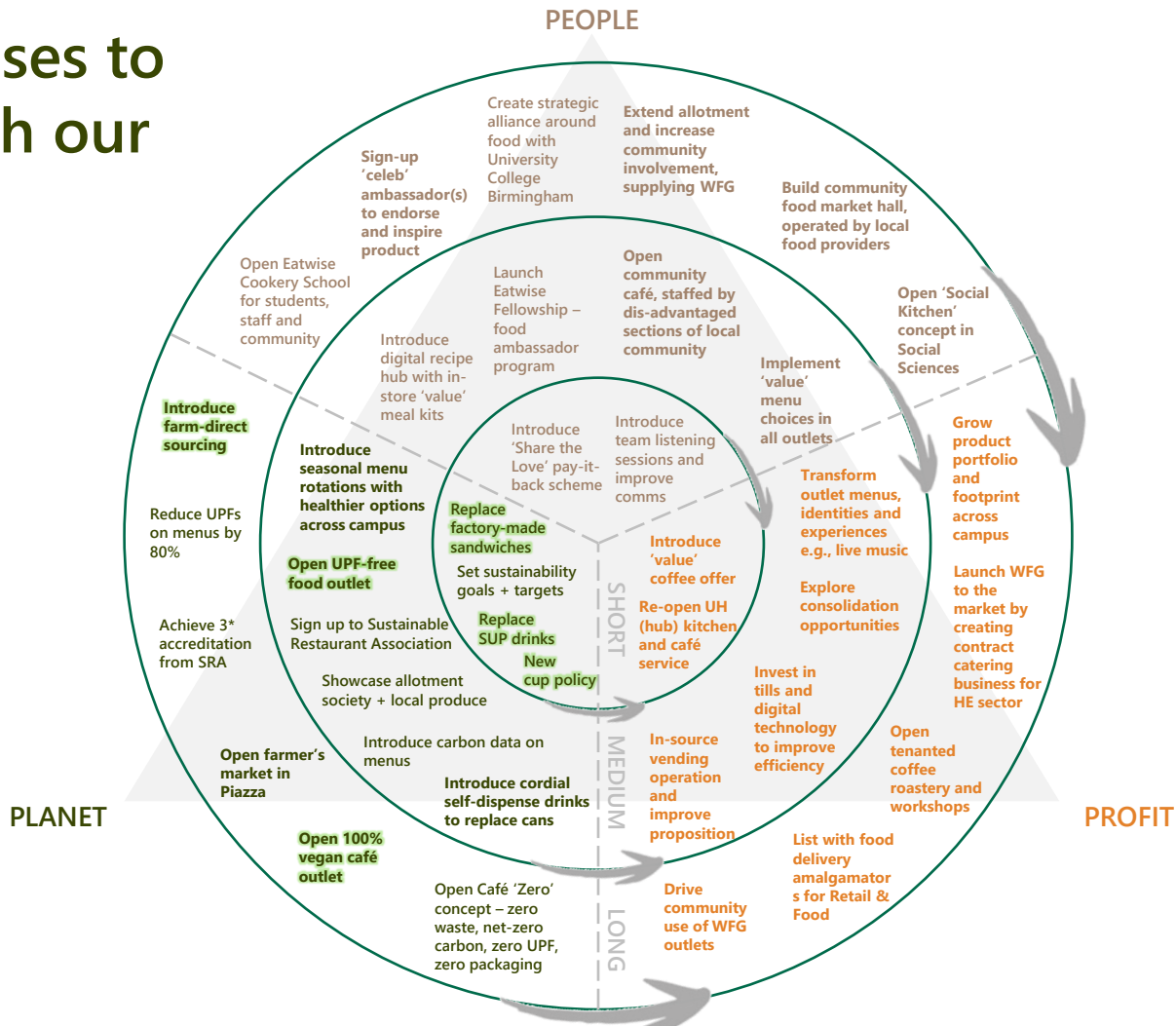


5

Improve efficiency and compliance by introducing sector-appropriate systems and technologies that help to streamline business processes

Three phases to accomplish our mission

Initiatives in **bold** have surplus-generation potential



Questions?



IDG & Warwick Transformation

HODs Induction
July 2023

The Warwick University logo, which consists of a stylized white 'W' shape with a black outline, set against a white background.

WARWICK

A renewed purpose...



”To be the **trusted partner** delivering innovative and effective **digital services and solutions** that **empower** our students, academics, research communities and staff to **maximise their potential and achieve excellence**”

- Excellent, highly responsive **relationships and** partnerships
- Innovative leaders with **vision and strategy**
- **Enterprise architecture** that drives innovation across the institution
- Consistent delivery of products and projects on **time, cost and quality**
- Services that **always** meet service level agreements
- **A secure and compliant** environment
- **Fully empowered people** with the **right skills** and **tools**
- Fully aligned with Warwick’s **values, culture and behaviours**
- Continual striving to **improve**

Raja Javaid

Chief Information &
Transformation Officer

Business
Engagement
Director

TBC

Strategy, EA and
Innovation
Director

TBC

Portfolio
Delivery Director

Kim Dalziel

Infrastructure &
Operations
Director

**Geraint
Llewelyn**

Chief Information
and Security
Officer

**Adrian
Hope**

Chief Data Officer

**Simon
Stearn**

Librarian

Anna O'Neil

Transformation
Director

**James
Alexander**

IDG

Library

The development and implementation of library policies, services, and resources to meet the academic and research needs of students, faculty, and staff

Business Engagement

Own and drive the overall relationship with the departments and faculties

Delivery

Define the processes, tools and standards for all IDG programmes and ensuring delivery to time, cost & quality

Strategy, EA & Innovation

Development, maintenance and renewal of the enterprise architecture for all digital assets

Infrastructure & Operations

Development and maintenance of IT systems, networks and hardware ensuring they are performant to agreed SLAs and delivering high availability

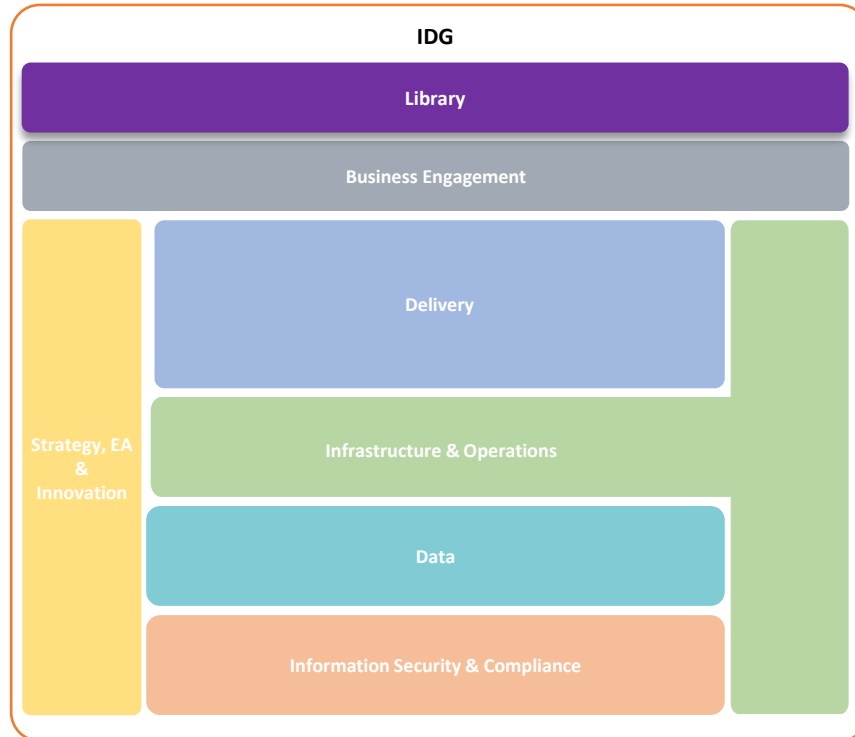
Data

Management of University data strategy, governance, quality and security. Developing policies and procedures for collecting, storing and analysis of data

Information Security & Compliance

Implement the Warwick Cyber security strategy to include security framework, policies, standards and audit compliance

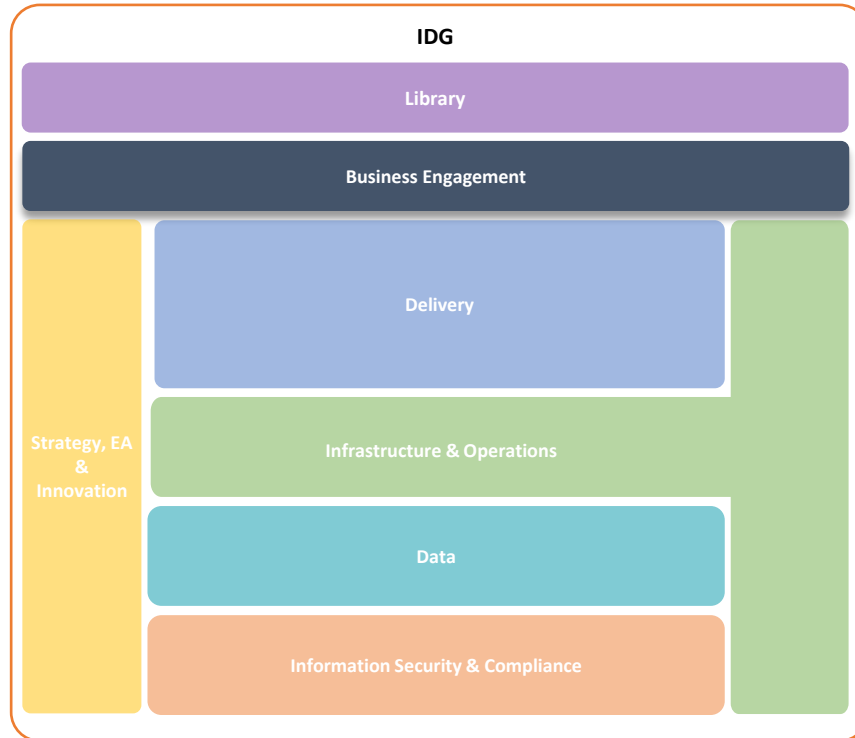
LIBRARY



Services to End Users

- Learning and Teaching Support
- Research Support
- Collection Management
- Digital Preservation
- Library Learning Spaces
- Information and Research Skills
- Student Experience and Co-creation

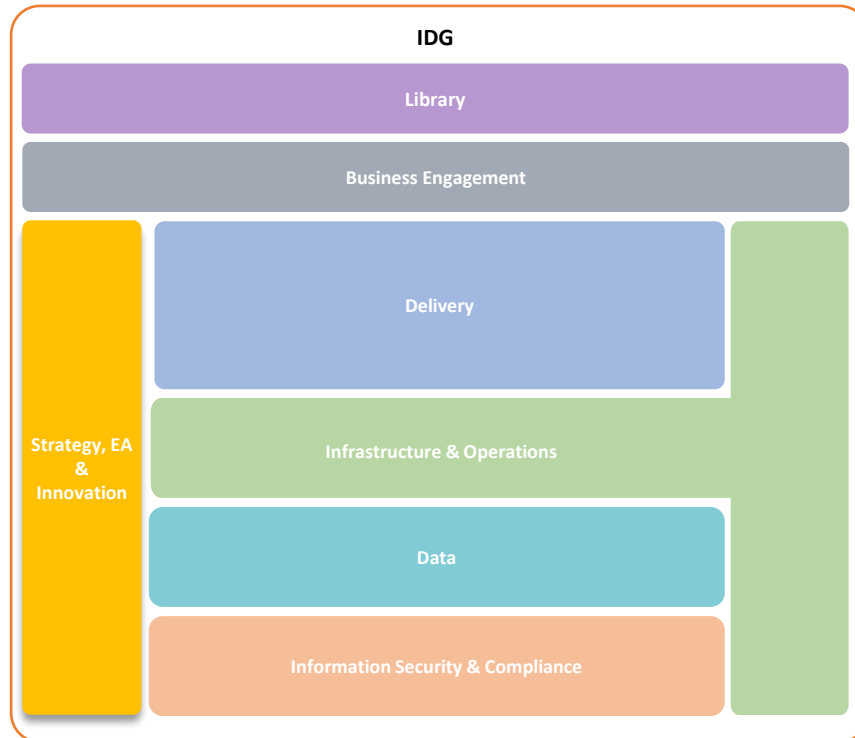
BUSINESS ENGAGEMENT



Services to End Users

1. Business partnering
2. Satisfaction Management
3. Voice of IDG to users
4. Voice of depts. and users reporting back to IDG

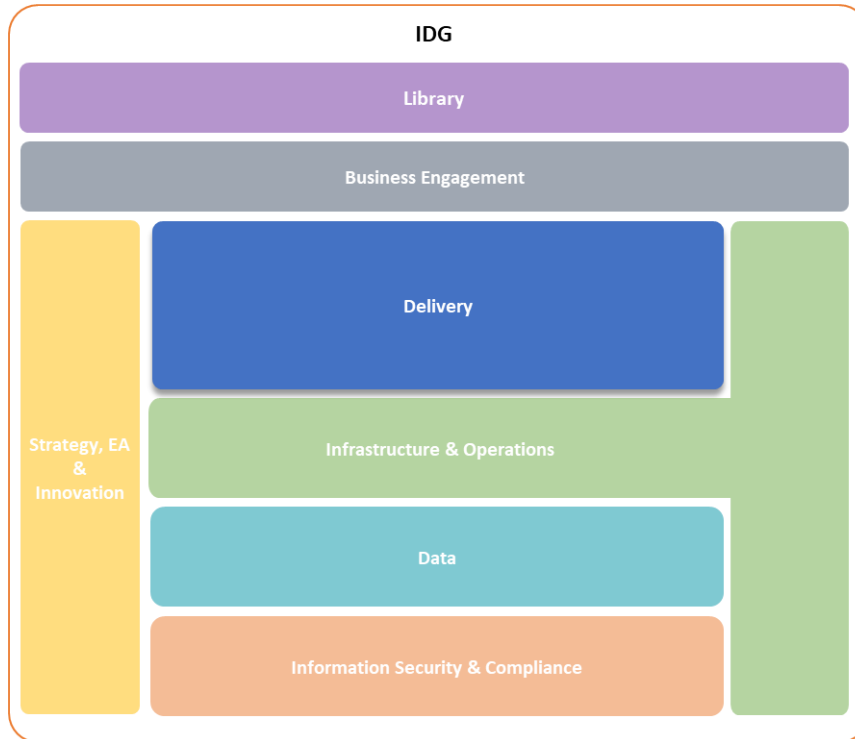
STRATEGY, ENTERPRISE ARCHITECTURE AND INNOVATION



Services to End Users

1. Fit for purpose technology landscape
2. Strategic Digital Advice
3. Digital Horizon scanning and service
4. Technology innovation services

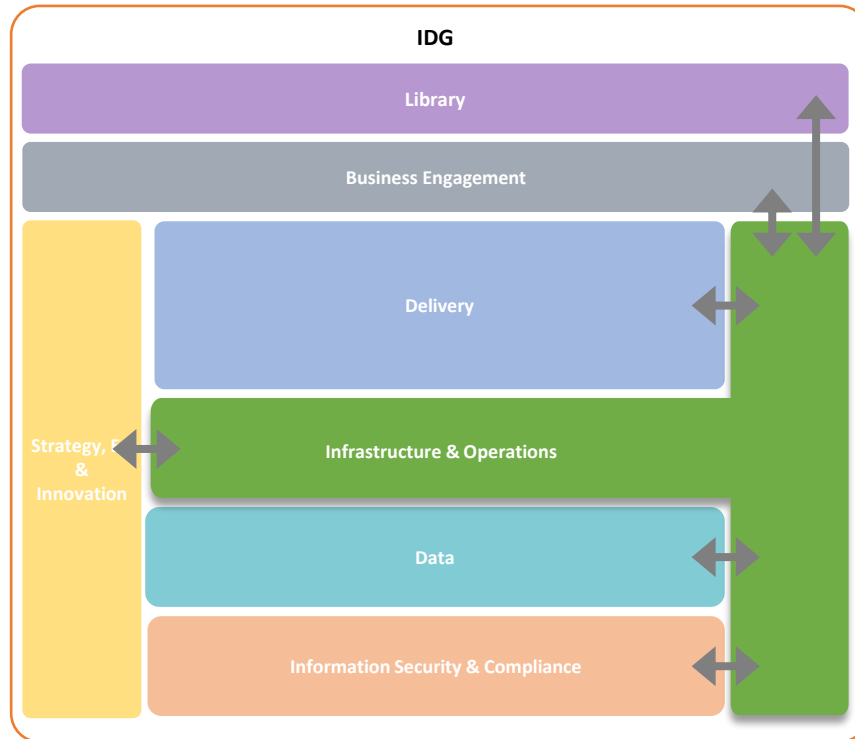
DELIVERY



Services to End Users

1. Delivery of digital products for business needs
2. Product lifecycle & roadmap management
3. Product adoption & communication
4. Platform operations & optimisation

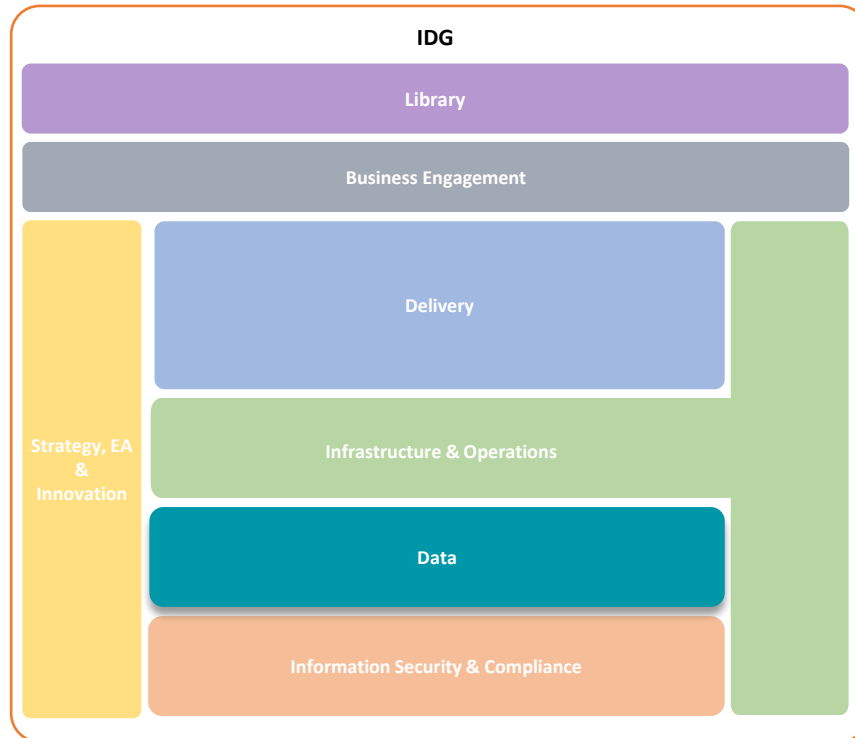
INFRASTRUCTURE AND OPERATIONS



Services to End Users

1. Digital products & devices
2. User Support
3. Audio Visual services
4. Faculty specific digital products (IT)
5. Vulnerability management
6. Encryption management
7. Patch management

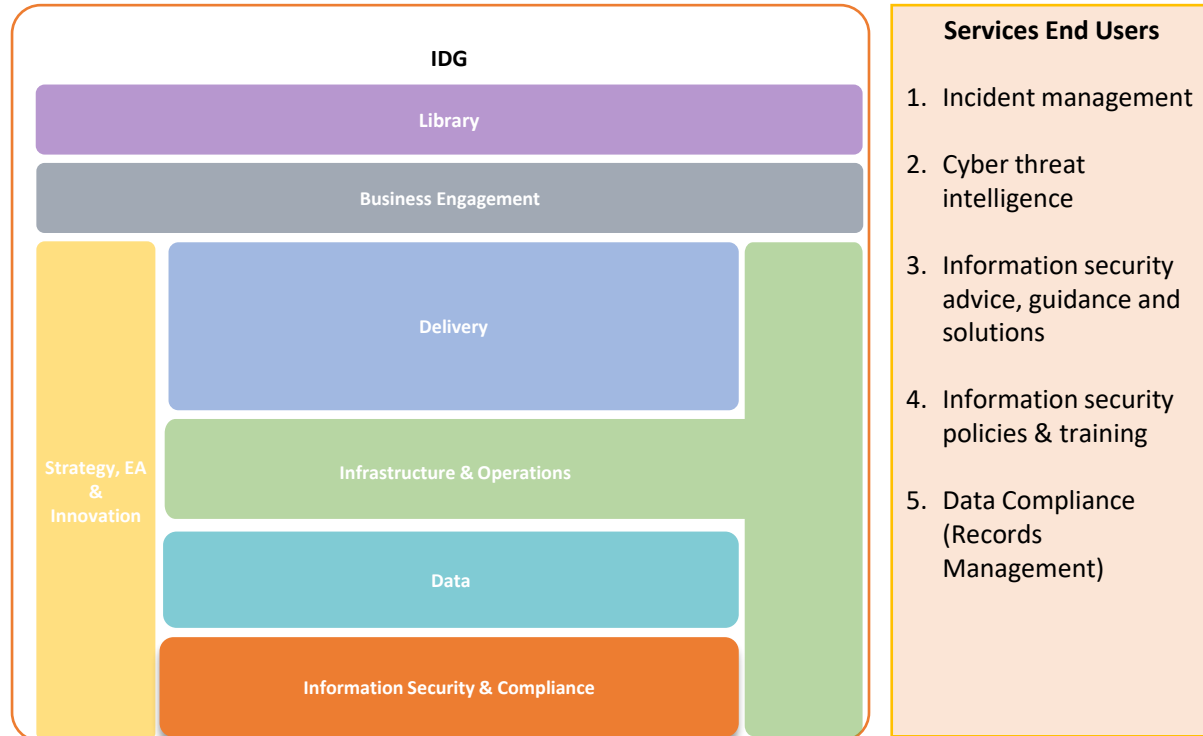
DATA



Services to End Users

1. Data strategy & management
2. Single version of truth
3. Reporting and analytics

INFORMATION SECURITY AND COMPLIANCE



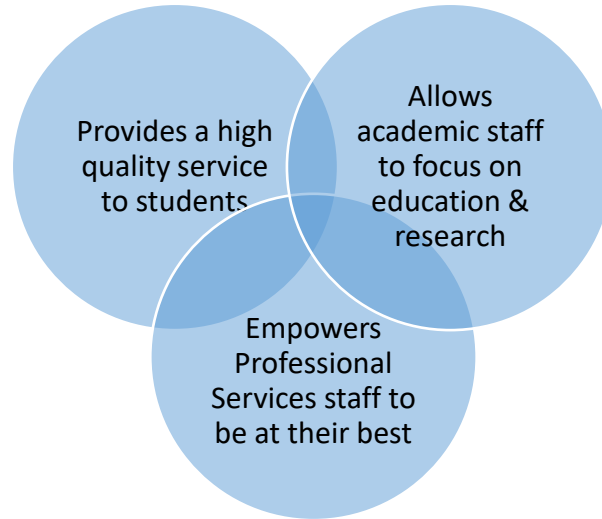
Warwick Transformation

The logo consists of a stylized orange shape resembling a mountain peak or a series of three connected triangles, pointing downwards.

WARWICK

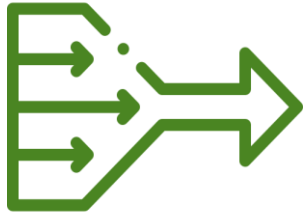
Programme Mission

Deliver a 'fit for future' Professional Services organisation that



Principles

Simplicity



Clear target operating model and right sized professional services organisation with agreed interlock and service levels between professional services and academic departments.

Common lean processes (where appropriate) introducing automation to improve speed, accuracy and compliance.

Value for Money



Transparency and visibility of service lines, costs, quality and sustainability to meet growing requirements. Striking the balance between high productivity, valued outcomes and low cost.

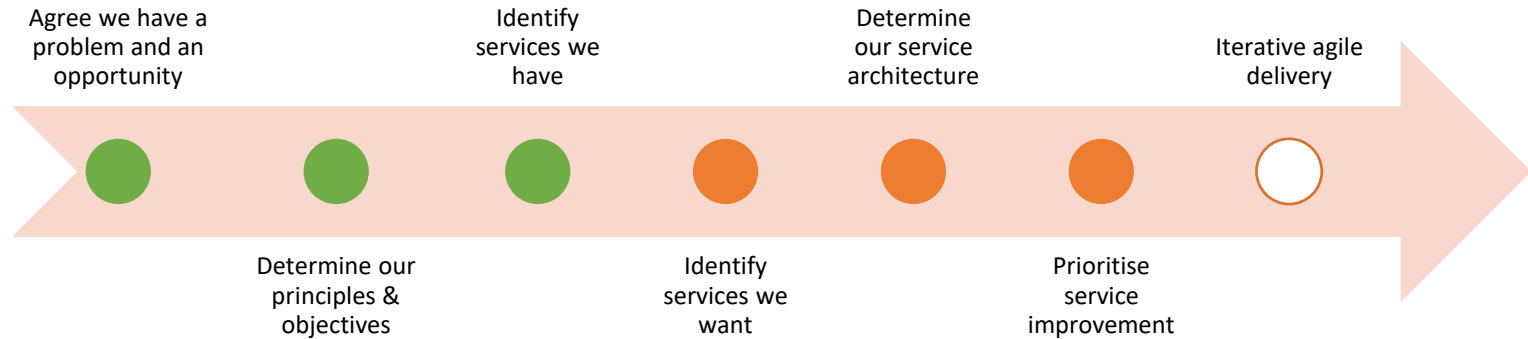
Empowerment



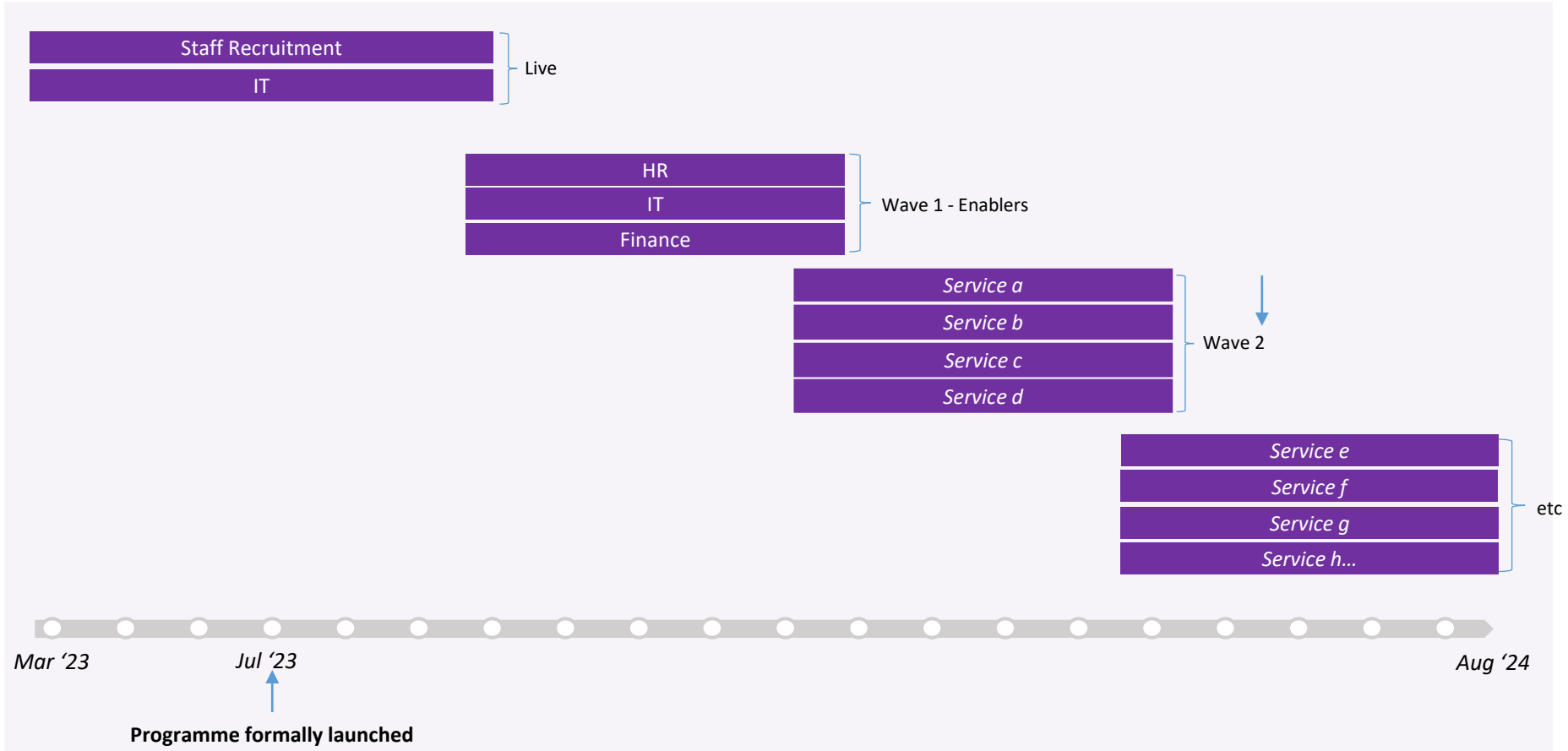
Clarity on accountability, responsibility and decision rights, resulting in speed of decision making and pace in execution.

Deliver rules, tools and methods for the departments and users to operate within a clear framework.

Our transformation journey



Delivery Sequencing



Thank you

The logo consists of a stylized orange shape resembling a mountain range or a series of peaks and valleys, positioned above the text.

WARWICK

Marketing, Communications & Insite Group

Charlotte Ridley, Director of Brand & Marketing