

LONDONHIGHER

*Promoting and Advocating London's Higher Education*

# OPERATIONAL PLAN 2006-7



## London Higher Operational Plan 2006-7

### 1. Introduction

The *Operational Plan* for the academic year 2006-7 is driven by, and maps directly on to, the 2005-6 to 2007-8 *Business Strategy*. The purpose of the plan is to show the detail of the way in which, over the course of the year, *London Higher* will seek to deliver against the vision, mission, aspirations and principles described in the *Business Strategy*.

In addition to moving the organisation forward in pursuit of those long-term goals, the *Operational Plan* is designed to provide members with information about the outputs and outcomes – hard and soft – that are intended for delivery. It is therefore a tool to help members determine the potential level of benefits and value for money for subscription paid that *London Higher* intends to provide.

The *London Higher* Board of Directors is responsible for setting the overall direction of the organisation, and for giving guidance to the Executive team on the implementation of the Plan. The team is responsible for delivery. Monitoring and assessment of overall achievements against targets and of the progress of the individual activities, including projects and initiatives, takes place on a regular and controlled basis. Both the Executive and the Board are involved in the monitoring process.

Suggestions about the *Operational Plan*, and proposals for new activities, are warmly invited. The Executive also welcome the assistance of staff from member higher education institutions (HEIs) both at the scoping stages of work before full implementation, and then as members of advisory groups and/or editorial boards. Please contact the *London Higher* Chief Executive Officer, Jane Glanville, or any member of the Executive, for information.



Jane Glanville – Chief Executive Officer

t 020 7664 4843  
f 020 7664 4850  
e [jane.glanville@londonhigher.ac.uk](mailto:jane.glanville@londonhigher.ac.uk)  
w [www.londonhigher.ac.uk](http://www.londonhigher.ac.uk)

## **2. Prioritising the Operational Plan**

As an organization dependent on subscriptions, grants and sponsorship, our income is not assured. Subscriptions are paid over a period of several months, grant payments are made in instalments and sponsorship is impossible to guarantee in advance.

Because of the uncertainty, we make it a rule never to initiate a project before all the associated funding is in place.

To manage this risk, and to ensure that our main objectives are met, we prioritise each output in the *Operational Plan* according to the following schema: 1 = funds available (1\* = funds committed); 2 = funding likely / medium-term; 3 = no funds as yet identified / longer-term.

These priorities are indicative. However, it should be noted that where anticipated funding – such as that provided by member subscriptions – does not materialize, then we can, and will, realign the *Operation Plan* according to priority and with the approval of the Board. We may also make changes to reflect new or emerging circumstances.

The table in the annex shows all the key activities that *London Higher* hopes to initiate in 2006-7.

The 'external' strand relates to those that are directly connected with pursuing individual priorities and objectives, and delivering target outputs. These are set within the framework of the four overarching aspirations first described in *Vision and Excellence* and subsequently incorporated within the 2005-6 - 2007-8 *Business Strategy*.<sup>1</sup>

The 'internal' strand is designed to demonstrate in a visible way the range of core functions and responsibilities that are discharged routinely by the Executive in order to support effectively, efficiently and transparently the organisation and best place it to successfully pursue the vision, mission and aspirations.

## **3. Monitoring and assessment**

*London Higher* operates a tight and formal approach towards activity, project and communications management.

Monitoring and assessment takes place initially at the level of the individual activity/project by an identified manager and the Chief Executive Officer (CEO). There are then either one or two further tiers of control. The first is at the level of the *London Higher* CEO, if he/she is not already acting as project director. The second is at the level of the Board of Directors. The Board receive reports at every meeting. For major activities, or projects where there is an external funding stream/s, an advisory group will be established. Such groups include *London Higher* members and/or funding and stakeholder partner representatives.

Should it be considered that progress and/or level of attainment is unsatisfactory and/or resourcing issues give rise for concern, the Executive and Board of Directors may decide to reorient a project or, as an ultimate sanction, to cancel it.

---

<sup>1</sup> [http://www.londonhigher.ac.uk/docs/Vision\\_and\\_Excellence.pdf](http://www.londonhigher.ac.uk/docs/Vision_and_Excellence.pdf)

Every year *London Higher* produces an *Annual Review* (available on our website). This is presented at the annual general meeting of the plenary group each summer. The *Annual Review* charts the overall advance of the organisation for the year in question. It covers the major activities described in the *Operational Plan* for that year and includes a financial summary. Full financial reports are sent to each of the quarterly meetings of the Board.

#### **4. London Higher Programme for 2006-7**

The following paragraphs highlight key aspects of the proposed programme for 2006-7. The descriptions are focussed on the externally facing activities - including those with probable funding implications. Consequently, not all of those that appear in the Annex are portrayed below.

It should also be noted that:

- it is unlikely that all the identified activities can be pursued. Key factors will include resource constraints (finance, people), stakeholder interests, member decisions and emerging demands. Depending on the scale and complexity of an individual task, at least one member of the Executive has to be available to commit time to scope, set up and manage the work. In each instance, the *London Higher* CEO also has overarching responsibility as project/initiative director - unless he/she is also the manager;
- there are clearly links between tasks. The Executive will work on an ongoing basis to identify opportunities for complementary working and economies of scale;
- the costs represent the estimated financial input from *London Higher*. In the case of a few of the larger initiatives it is likely that the total resource required will be in excess of the figure suggested. There are also some activities on the table that have not been assigned an indicative contribution, (those marked 'tbc'). Costings are established by the Executive during the first stages of the preliminary scoping work. Any balance of funding required would be identified and sought by the Executive from appropriate sources. These would include funding agency or other public sector sources - the London Development Agency (LDA) is currently *London Higher's* main funding partner - or from private sector sponsors;
- in a few instances, for example in the case of projects which are of primary interest to a cluster group of member HEIs, with the agreement of the Board of Directors, the Executive might seek a specific marginal contribution from the institutions involved;
- **the policy of *London Higher* remains that no major activity will be initiated unless the Executive and the Board consider the resource base secure;**
- it is possible that new opportunities, or emerging threats, will arise during the course of the year – and developing and implementing a response to these could result in activities taking precedence over those listed. An example of this in 2005/6 was the work stream developed following the award of the 2012 Olympic and Paralympic Games to London, announced in July 2005.

The descriptions are organised according to the projects' initial indicative priority ratings.

The Annex also shows major 'internal' priorities that are not described in the supporting paragraphs. They are for the most part self-explanatory and relate to the established core functions and responsibilities of the Executive. These will continue but it is also intended that they be continually enhanced – especially in respect to promotion and advocacy work, and to member, partner and stakeholder engagement. Securing professional financial advice will be important over the year and a cost has been assigned for this. Financial and budget management of *London Higher* has become more complex as activity levels have diversified and grown. As such it can no longer be easily combined within one of the standard team member roles. On the other hand, the finances must at all time be able to stand audit scrutiny and inspection by grant funders and members.

**Priority One (High – some with funds committed from external partners)**

In the table below we have collated potential 'priority 1' outputs into 'hard' (likely to result in tangible products, e.g. reports) and 'soft' (largely qualitative in nature e.g. resulting in changes in opinion). In the paragraphs below we provide additional detail on each initiative.

Anticipated 'hard' outputs	Anticipated 'soft' outputs
Study London World Cities and HE Research Excellence Education in London London 2012 Games	Location Premia Lobbying Campaign LFHEPG

**E1.1. Study London**

The second phase of the Study London campaign, from August 2006 - July 2009, will continue to be run in partnership with other agencies promoting London and will focus on penetrating key overseas markets through a range of promotional activities including:

- targeted advertising overseas in key markets of China, India, and others
- further developing Study London marketing materials, such as a London map and on-line viral activity
- ensuring a Study London presence at key international education events.

The next phase of the project will continue to be managed by *London Higher* with the necessary input from the Mayor's Office, Visit London, London Unlimited, Think London and the London Development Agency to ensure it dovetails with on-going international promotional initiatives.

**E1.1. World Cities and HE**

The proposed project aims to benchmark London's HE environment with rival world cities. It seeks to highlight those areas where London leads the world and identify those areas where we might usefully learn lessons. It is envisaged that the initiative will follow three phases. Firstly, a scoping exercise will identify the world cities with HE data that are broadly comparable. The second phase will entail data gathering on the identified targets. A proposed final phase will see the findings disseminated and discussed in one or more international seminars hosted in London. The scope will include both quantifiable indices (comprising statistics and performance indicators) as well as contextual data (concerning governmental/regional/intermediary approaches and strategies to HE).

### **E1.2. Research Excellence**

Initial discussions this year have identified a matrix of eight measurable themes that capture or reflect research excellence in London's HE. Proposals for this year entail moving ahead with data collection and analysis on several (but not all) of these. We plan to conduct a demonstration study of HE spin-out activity across a representative sample of HEIs; we hope this will encourage partners to join us in conducting a full-scale study. We plan to collate publicly available research performance indicators (e.g. income, research active staff, PhDs, ISI publications etc.) across all member institutions. We will, with our partners, begin to map the research infrastructure of London (libraries, galleries, theatres, the IT network etc.) to add context to above work.

### **E1.2. Education in London**

This is a new initiative regarding a number of concerns from members including difficulties in placing trainee teachers in local schools, the funding and allocation of trainee teachers and threats to shortage subjects. The Advisory Group includes *London Higher* members and also representatives from London Challenge and London Aimhigher. The project is currently in the scoping stage and the Advisory Group will meet during the summer in order to sign-off a Project Brief for the forthcoming year.

### **E3.5. Location Premia Lobbying Campaign**

We have completed the research phase of this project as planned. This year, in the run-up to the 2007 Comprehensive Spending Review (CSR) we will work with our partners to ensure that our findings - and the recommendations based upon them - are clear and compellingly presented to policy-makers. Planned activities include: a) a seminar with senior HEFCE policy officials; b) submission to the CSR; c) lobbying policy-shapers.

### **E4.8. The London Further and Higher Education Partners Group (LFHEPG)**

The Association of Colleges London Region (AoCLR) Executive is co-located with that of *London Higher*. This offers a number of practical advantages to both organizations. The London LFHEPG is a unique regional forum that brings together institutions in the further and higher education sectors. At present we are awaiting an announcement regarding the outcome of the Review of the Mayor's powers, after which it is anticipated that the London Skills Commission, currently in abeyance, will be re-launched (and on which *London Higher* will have a seat).

The LFHEPG will then be in a position to establish new and specific target outcomes in the coming year which will look to address areas outlined in the Government's national Skills Strategy paper and/or which are reflected in the London Skills Commission agenda. This will include the need for HEIs to engage with more closely with employers and of the need for effective vocational pathways to HE. Areas of work to be considered by the Group could include some of the following areas: host practitioner meetings of Lifelong Learning Networks jointly with HEFCE with a view to developing pan-London initiatives, employer engagement and Train to Gain, and a role within the WorldSkills 2011 Competition to be hosted in London. We also await the final report of the Leitch Review of the UK's long term skills needs through to 2020 which is due out later this year.

### **E4.10. London 2012 Olympic Games and Paralympic Games**

Following the release of the well received 2012 Games scoping study, *London Higher* working with AoC London and with support from Universities UK, SCOP and AoC national, has applied for national funding to create an independent fully UK inclusive FE HE 2012 coordination unit. This

will be tasked with the purpose-specific remit to work with LOCOG to deliver an effective HE and FE contribution to the London 2012 Games.

Subject to funding, the coordination unit will begin work in autumn 2006 and one of its first tasks will be to develop a feasible business case to support the 2012 Games on behalf of the UK's FE and HE sectors in the next six years and beyond. *London Higher*, together with AoC London will continue to provide support to help the unit become established using *London Higher's* extensive 2012 knowledge and contacts to facilitate a smooth transitional and development period. *London Higher* will also continue to represent London's HE interests in the development of this project, and we will manage and organise a new 2012 Forum for our members and those of AoC London.

**Priority Two (Medium and/or Medium Term)**

In the table below we have collated potential 'priority 2' outputs into 'hard' (likely to result in tangible products, e.g. reports) and 'soft' (largely qualitative in nature e.g. resulting in changes in opinion). In the paragraphs below we provide additional detail on selected initiatives where these are known.

Anticipated 'hard' outputs	Anticipated 'soft' outputs
Leading Health 2 Creative Forum Scoping Exercise for Economic Impact study Promote findings from Part-time study (with LDA, UUK & London First) London scholarship and fellowship	Advocacy work with Government & parliament Support for Catalyst Initiate/facilitate London Assembly report into Planning Authority in London Partner London First & Metropolitan Police to improve policing and security in HEIs

**E1.1. Scoping Exercise for Economic Impact study**

Responding to requests from both within and outside the sector, *London Higher* will investigate the economic impact of London's higher education institutions in the region and the UK as a whole. Using the Universities UK economic impact modelling system (2006), *London Higher* will provide a variety of economic analysis strands detailing the impact of the sector's inputs and outputs and consequently demonstrating the importance of London's HE sector to the regional and national economies.

**E2.3. Support for Catalyst**

The Executive have already been in contact with Catalyst regarding how *London Higher* might assist the organization in its aims. This year we hope to formalize partnership arrangements, which may range from increased executive liaison and invitations to speak to selected *London Higher* Board meetings to assistance with project work.

**E4.9. Promote findings from Part-time study (with LDA, UUK & London First)**

*London Higher* commissioned a research project jointly with the LDA to explore the experiences, perceptions and attitudes of London employers to part-time study. Recommendations from the report included the need to raise the awareness amongst employers of the ways in which they can work in partnership with London HEIs and of the government subsidies available for part-time study. Plans are in place to address these findings over the coming year with the production of a

brochure aimed at employers depicting a 'spectrum' of part-time case-studies highlighting the successful partnerships London HEIs have with employers in meeting their business needs and also of a funding leaflet targeted at employers/employees to publicise subsidies and funding opportunities available. A web-based directory of part-time courses available at London HEIs targeted at employers will also be explored. *London Higher* will also attend roadshows/workshops (in conjunction with London First) to communicate the research findings and promote the successful collaborations/partnerships that HEIs already have with employers.

### **Priority Three (Low and/or Long Term)**

In the table below we have collated 'priority 3' outputs into 'hard' (likely to result in tangible products, e.g. reports) and 'soft' (largely qualitative in nature e.g. resulting in changes in opinion). In the paragraphs below we provide additional detail on selected initiatives where these are known.

Anticipated 'hard' outputs	Anticipated 'soft' outputs
Factsheet (4) on Financial Services & Business sector Factsheet (6): on Knowledge Infrastructure Factsheet (7) on UG Careers	Explore ways to better utilize the skills of London's migrant workers Conclude Academic Village for London (Phase 3) 'Knowledge / Science Park' concept

#### **E1.2, E2.3 and E3.5. Factsheets**

Building on the success of last year's well received factsheets, *London Higher* will produce three factsheets from a selection of topics including:

- *UG Careers*: Outlining the benefits of studying at London's universities and higher education colleges;
- *Knowledge Infrastructure*: Examining London's educational offer both within and outside the HE sector;
- *Financial Services & Business sector*: Promoting Higher Education's impact and role within London's Financial Services & Business sector;
- *International Students*: Updating the popular annual factsheet providing statistics on London's international students.

#### **E2.4. Conclude Academic Village for London (Phase 3)**

*London Higher* will present members with a potential proposition. Firm commitments will be required from a cluster of individual members to this project in order to facilitate the next steps. It is clear that only with dedicated and experienced personnel can such a large multi-partnered project be pursued and such a proposal will require committed support and additional sources of funding. Subject to clear endorsement of sufficient member HEIs, *London Higher* in partnership with commercial organisations will analyse the collective accommodation requirements of interested members and present them to the market place and key policy makers with a view to creating a formal proposal to be used to lobby key stakeholders. If the level of interest in this project is not sufficient then the project will be taken off the continuing agenda.



## 5. Officers for 2006-7

As is usual, the delivery of the Operational Plan will be monitored by the Board of Directors, who will represent the interests of the membership. The Board will meet at minimum four times during the year:

- 28 September 2006 (8.00am – 10.30am);
- 5 December 2006 (8.00am – 10.30am);
- 28 February 2007 (8.00am – 10.30am);
- 16 May 2007 (8.00am – 10.30am).

In 2006-7, the Board will comprise:

Board of Directors	Acting Capacity
David Latchman	Chair
Deian Hopkin	Vice Chair
Geoffrey Crossick	Elected
Michael Driscoll	Elected
Alastair Pearce	Elected
Paul O'Prey	Elected
Michael Thorne	Co-opted
Rick Trainor	Elected
Chief Operating Officer London First	Observer
LDA – nominated senior representative	Observer
HEFCE Regional Consultant, London	Observer

It should be noted that the Board will be reviewing the number and status of Observer members in July 2006.

The Executive team, in consultation with their advisory groups and monitored by the Board, will be responsible for the delivery of outputs.

Executive Team	Title
Jane Glanville	Chief Executive Officer
Maria Hicks	Communications Manager
Naz Khan	Projects Officer, Learning & Skills
Simon McCaugherty	Projects Manager
Kevin McCarthy	Study London Director
Michael Reynier	Deputy Chief Executive Officer

The Executive will submit quarterly progress reports to the Board on all activities.

## Annex: Priority Activities for London Higher 2006-7

### 1. External Programmes (E 1-4)

London Higher is primarily an outward looking organisation. The focus of our activity is on the promotion and advocacy of higher education (HE) in London. Our strategic aims in this respect are set out in the *Vision & Excellence* statement, which was drawn up in collaboration with our members and launched in January 2005 at the House of Lords. *Vision & Excellence* sets out how London Higher intends to work towards establishing London as the undisputed 'Knowledge Capital of the World'. The three-year *London Higher Business Strategy* and annual *Operational Plan* flow directly from *Vision and Excellence*.

Following the announcement in July 2005 that London is to host the 2012 Olympic and Paralympic Games – and given the substantial role that London Higher played in the bidding stage – the Executive have added an additional objective (no. 11) to represent the work we are already doing in support of the Games and which we expect to grow between now and 2012.

N	Vision & Excellence Objective	Anticipated Outputs	London Higher Activities & Programmes	Resource (£) <sup>1</sup>	Priority <sup>2</sup>
E1	To establish, and to see <b>universal acknowledgment</b> given to, London as the undisputed Knowledge Capital of the world	1. A major <b>promotional campaign</b> to demonstrate how and why London is the global knowledge capital for HE	▪ Study London (with LDA)	140,000	1
			▪ HE in World Cities Project (with HEFCE)	25,000	1
			▪ Scoping study for Economic Impact study II	1,000	2
		2. <b>Recognition</b> of HE research & teaching excellence in London's core business sectors, e.g. medicine and health, creative industries, business & finance, law, education etc.	▪ Leading Health II (with SHA)	tbc	2
			▪ Creative Forum (with LDA)	5,000	1
			▪ Research Excellence	25,000	1
			▪ Advocacy work with Government	1,000	2
			▪ Education Training in London	15,000	1
	▪ Factsheet (4) on Financial Services & Business sector	150	3		
E2	To maintain & develop <b>essential, often high-cost, HE facilities</b> - with an emphasis on collaboration to maximise use, avoid duplication and spread risk	3. Shared <b>Incubator / follow-on space / Science Parks</b> to grow spin-outs and innovation and stimulate entrepreneurial activity	▪ Factsheet (6): on 'Knowledge Infrastructure'	150	3
			▪ Interaction with, and support for, Catalyst (LDA)	core	2
			▪ Interaction with, and support for, LDA Innovation team	core	2
			▪ Support for London 'Knowledge / Science City' concept	tbc	3

N	Vision & Excellence Objective	Anticipated Outputs	London Higher Activities & Programmes	Resource (£) <sup>1</sup>	Priority <sup>2</sup>
		4. <b>Student / academic village/s</b> together with supporting infrastructure such as shops and recreational facilities	<ul style="list-style-type: none"> <li>Conclude Academic Village for London(Phase 3)</li> <li>Initiate/facilitate London Assembly report into Planning Authority in London</li> </ul>	500 core	3 2
<b>E3</b>	To continue to be able to <b>recruit, retain and develop</b> world class staff, at all levels.	5. Recognition of the <b>higher costs HEIs incur</b> operating in London - with appropriate funding adjustments based upon this  6. <b>Keyworker status</b> to be extended to HE  7. A globally attractive <b>London scholarship and Fellowship programme</b>	<ul style="list-style-type: none"> <li>Location premia lobbying campaign</li> <li>Factsheet (7) on UG Careers</li> <li>Lobbying of London Assembly</li> <li>Scoping with potential partners &amp; sponsors</li> </ul>	500 150 core core	1 3 2 2
<b>E4</b>	To enhance strategies and continue partnerships to support, contribute to, and develop <b>London and Londoners</b> <sup>3</sup>	8. Together with FE colleges, schools, community groups and through partnership initiatives such as AimHigher, to work towards achieving the government's goal of opening HE to 50% of young people across all of London's boroughs	<ul style="list-style-type: none"> <li>Secretariat and support for London Further &amp; Higher Education Partners Group (LFHEPG)</li> <li>Host meetings on Lifelong Learning Networks (LLNs)</li> </ul>	800 core	1 2
		9. Employers to recognize and value the diversity in all our graduates	<ul style="list-style-type: none"> <li>Promote findings from Part-time study (with LDA &amp; London First)</li> </ul>	5,000	2
		10. Support and contribute to work aimed at developing Londoners' skills and responding to city-wide needs and initiatives	<ul style="list-style-type: none"> <li>Work with London Skills Commission partners and employers to deliver higher level skills needs in London</li> <li>Partners London First &amp; Metropolitan Police to improve policing and security in HEIs</li> <li>Explore ways to better utilize the skills of</li> </ul>	core 500 tbc	1 2 3

N	Vision & Excellence Objective	Anticipated Outputs	London Higher Activities & Programmes	Resource (£) <sup>1</sup>	Priority <sup>2</sup>
			London's migrant workers		
		11. Support for the 2012 Olympic & Paralympic Games	<ul style="list-style-type: none"> <li>■ Set up and manage structures to deliver Olympic 2012 communications and agreed contributions.</li> <li>■ Organize the London 2012 Forum</li> </ul>	5000	1
				2500	1

*For Endnotes see end of following table.*

## 2. Internal Programmes (I 1-5)

In addition to 'outward' looking activities, the *London Higher* Executive under guidance of the Board undertake a wide range of 'inward' facing work designed to ensure that the organization is informed, effective and fit for purpose, offering tangible benefits and value for money.

N	Executive Objective	Output	Typical Activities	Resource (£) <sup>1</sup>	Priority <sup>2</sup>
I1	To ensure that the executive team is suitably <b>informed, monitored and advised</b> regarding the sector, the membership and general HE environment	12. Board of Directors and formal sub-groups	<ul style="list-style-type: none"> <li>▪ Strategy formation</li> <li>▪ Decision making</li> <li>▪ Approval of new initiatives</li> <li>▪ Assess organisational progress</li> <li>▪ Monitor Executive performance</li> <li>▪ Consult with wider membership</li> </ul>	4000	1
I2	To <b>engage</b> the membership in strategic decision making for the organisation; to set overall direction; to be accountable to the membership	13. Plenary Meeting (1 minimum)	<ul style="list-style-type: none"> <li>▪ Assessment of progress (Annual Review)</li> <li>▪ Discuss &amp; approve Business Strategy and Operational Plans</li> </ul>	8000	1
		14. Membership Engagement Strategy	<ul style="list-style-type: none"> <li>▪ Consult on new initiatives and matters of common concern</li> <li>▪ Inform the membership of our activities and seek advice where appropriate</li> </ul>	500	1
I3	To <b>quality assure</b> our outputs so that our work is of the highest standard; to <b>advise, monitor and review</b> projects; to ensure briefs and outputs are informed and representative	15. Advisory Groups	<ul style="list-style-type: none"> <li>▪ Conduct Needs Analysis for potential initiatives</li> <li>▪ Convene representative advisory group membership</li> <li>▪ Oversee develop of project briefs and commissioning</li> <li>▪ Review interim reports</li> <li>▪ Sign-off final reports</li> <li>▪ Advise on dissemination of findings</li> <li>▪ Act as a public spokepeople/champion for initiatives</li> </ul>	Funded through project budgets	2
		16. E-zine, website, factsheets &	<ul style="list-style-type: none"> <li>▪ Disseminate useful and timely</li> </ul>	5000	1

N	Executive Objective	Output	Typical Activities	Resource (£) <sup>1</sup>	Priority <sup>2</sup>
		letters	information and data to the membership (and to partners)		
<b>14</b>	To operate <b>an efficient and effective service</b> that provides optimum value for money for our members	17. Quarterly and annual financial report	<ul style="list-style-type: none"> <li>▪ Financial monitoring &amp; auditing</li> <li>▪ Financial projections</li> </ul>	core	1
		18. Annual Report	<ul style="list-style-type: none"> <li>▪ Evidence and evaluation of activities and project outputs</li> </ul>	Funded from dissemination budget (2,000)	1
		19. 3 year Business Strategy	<ul style="list-style-type: none"> <li>▪ Integrated and strategic long-term aims for the organization</li> </ul>	core	2
		20. 1 year Operational Plan	<ul style="list-style-type: none"> <li>▪ Clear and relevant outputs delivered under Business Strategy</li> <li>▪ Agreed performance indicators for each output</li> <li>▪ Timetable of outputs coordinated to achieve maximum impact</li> <li>▪ Accurate estimates of output costs</li> </ul>	core	1
		21. Change to incorporated status	<ul style="list-style-type: none"> <li>▪ Ensuring that the organization is 'fit for purpose' and has the capacity to deliver it's objectives</li> <li>▪ Meeting the requirements of the Companies Act</li> </ul>	6,000	1
<b>15</b>	To <b>represent the interests and views of the membership</b> to the complex network of London-wide organizations, agencies and stakeholders <sup>4</sup>	22. Interactions with Stakeholders (e.g. LDA, Mayor's Office, HEFCE, AocLR, London First, Visit London, Government Office for London etc.)	<ul style="list-style-type: none"> <li>▪ Information exchange</li> <li>▪ Collaborations</li> <li>▪ Networking</li> <li>▪ Representation on committees</li> </ul>	Funded through the stakeholder budget (5,000)	2
		23. Parliamentary Engagement Strategy	<ul style="list-style-type: none"> <li>▪ Meet with MP signatories of the <i>London Higher</i> Early Day Motion and develop</li> </ul>		

N	Executive Objective	Output	Typical Activities	Resource (£) <sup>1</sup>	Priority <sup>2</sup>
			<ul style="list-style-type: none"> <li>relationship with interested MPs</li> <li>▪ Raise the profile of <i>London Higher</i> as a body representing London's HE</li> </ul>		
		24. Facilitation	<ul style="list-style-type: none"> <li>▪ Staging joint events on behalf of the membership</li> <li>▪ Hosting meetings on behalf of the membership, or clusters thereof</li> <li>▪ Coordinating responses on behalf of the membership (where mandated to do so)</li> </ul>	As above	2

---

#### Notes

<sup>1</sup> The resource column does **not** include the time of the *London Higher* Executive. Each activity is managed by at least one senior team member (often more than one provide support), and will also fall under the overall direction of the *London Higher* Director if he/she is not otherwise involved.

<sup>2</sup> Priorities are indicative only: 1 = high (1\* = funds committed); 2 = medium / medium-term; 3 = low / longer-term.