

ACTION	NO.	OBJECTIVE	ACTION NO.	ACTION(S)	PERSON RESPONSIBLE	KEY PERFORMANCE INDICATORS	DUE YEAR	QUARTER
A	1	To deliver a quality reflective curriculum within the National Qualifications Framework, that readily engages with the changing opportunities of the 21st century	1.01	Production of Multi-annual Academic Plan and curriculum development procedures	Registrar	Academic plan produced and evaluated annually	2008	3
			1.02	Teaching, Learning and assessment strategy published	Registrar	Strategy reviewed annually	2008	4
			1.03	Development of a range of cross-Institute modules that bring together the three strands of Enterprise, Technology and Creativity, one in each School initially	Head of School of Creative Technologies	Modules up and running and evaluated across the Institute	2008	3
			1.04	Development of clear postgraduate research strategy and procedures and metrics	Head of Development	Procedures in place and disseminated across the Institute	2008	1
			1.05	Annual review of programmes across Schools to assess their continuing relationship to industry and community	Registrar	- Programme Board's processes defined to assess this aim - Review documentation with recommendations annually	2009	2
A	2	To prepare learners to meet and exceed the needs of enterprise community and public service	2.01	Provision of work placements, industry projects, field studies or professional work/professional environments in all programmes	Head of Development	Industry related placement project in place in each School	2009	3
			2.02	Work placement officer post to be established	Head of Development	Person in post	2009	2
			2.03	Procedures for practice based research at Level 9 to be developed across the Institute	Head of Development	Research processes and documentation in place	2008	1
			2.04	Procedures in place for staff to take up community or industry assignments	External Services Manager	Staff in each School undertaking community or industry assignments	2009	3
A	3	To utilise educational media to support learning	3.01	Review of all learning resources across the Institute to maximise learning using educational technologies	Head of Dept. of Learning Science	- Development of Audit tools - Annual review in place	2008	3
			3.02	E-learning to be systematically incorporated into two programmes in each School as a pilot	Head of Dept. of Learning Science	E-Learning element in place and evaluated	2010	3
			3.03	Development of VLE element in all programmes to support learning	Head of Dept. of Learning Science	VLE environment populated in each department	2009	3
			3.04	Development of the LILRC to facilitate 24 hour on-line access	Librarian	LILRC enabled on-line 24 hours	2010	3
A	4	To continually develop and test learning, teaching and assessment strategies which meet the needs and opportunities presented by diverse learning groups, emergent technologies and evolving cultures matched to the National Qualifications Framework	4.01	Provision of training and development for staff in both extant and emerging paradigms	Staff Training, Learning and Development Officer	Training programme in place and review published annually	2008	1
			4.02	Review and evaluation of current assessment methods to reflect emerging paradigms and changing needs of students	Head of Dept. of Learning Science	Review carried out and disseminated bi-annually	2009	1
			4.03	Best practice in teaching and learning to be showcased via staff development sessions	Staff Training, Learning and Development Officer	Programme of staff development at different levels in place across Institute	2008 - Annual	3
			4.04	An increasing number of staff in each School to get involved in external good practice, e.g. external examiners, HETAC validation panels	Head of School of Business and Humanities	10% of staff in each School to be practicing external examiners	2009	3
			4.05	International exchange of staff and students to enable staff to benefit from new and emerging learning, teaching and assessment strategies, and students to benefit from a period of study abroad	Registrar	Schedule of Programme Board reviews in place to provide for this	2010	2
			4.06	Programme Board's documentation to focus on learning, teaching and assessment strategy to achieve programme learning outcomes and to reflect changing needs of learner community and industry	Registrar	Staff member from each School on appropriate international exchange or extended visit annually	2008	3
A	5	To offer our curriculum to a range of learners on and off campus via flexible delivery modes	5.01	Academic Calendar produced	Registrar	Agreed academic calendar in place	2008	2
			5.02	Identify models of modularisation and semesterisation	Registrar	Report on best practice models produced	2008	4
			5.03	Consultation with staff and students re proposed models	Registrar	Research report produced and models evaluated	2009	1
			5.04	Policy and plan for semesterisation and modularisation produced	Registrar	One programme up and running in each School	2009	3
			5.05	Development of distance learning programmes and off-campus delivery for industry and community	Head of School of Creative Technologies	One programme up and running in each School	2010	3
			5.06	Enhance the part-time programme offer through accreditation	External Services Manager	10% of current part-time programmes to have accreditation	2009	3
A	6	To equip students with the tools to become self-directed and reflective lifelong learners	6.01	Development of personal development portfolios and personal skills audits for students across all programmes	Head of Dept. of Learning Science	Pilot of personal portfolio skills developed and evaluated in one School	2009	2
A	7	To benchmark our provision against best practice nationally and internationally	7.01	Production of benchmarking procedures	Registrar	Draft procedures produced, Procedures agreed and in use	2008	3
A	8	To enhance and strengthen the quality assurance systems with extended participation from academia and industry	8.01	Programme Board documentation and schedule revised	Head of Dept. of Humanities	New schedule in use	2008	3
			8.02	Sample audit of quality processes	Head of Dept. of Humanities	Sample produced and in place	2009	1
			8.03	Programme of Programmatic Reviews produced	Head of Dept. of Humanities	Programme produced for next five years	2008	2
			8.04	Preparation for Institute Review in place	Registrar		2008	2

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B	1	To graduate skilled and articulate students who are prepared for effective and engaged citizenship, within a global environment	1.01	Provision of a range of community and volunteering opportunities for students working alongside the Students Union	Academic Administration and Student Affairs Manager	10% of students in any one year engaged in community or volunteering projects	2009	1
			1.02	Development of the citizenship and engagement debate on campus	Head of School of Business and Humanities	A range of related sessions offered on campus each year	2008	4
B	2	To provide integrated and campus-wide services for students that support and enhance their learning	2.01	Development of a reception/student services information area with a focus on first contact	Estates and Facilities Manager	New reception area in place	2009	3
			2.02	Review of existing campus and remediate action to comply with access needs	Estates and Facilities Manager	- Campus audit carried out, Building needs identified - Funding sourced for compliance	2008	3
			2.03	Enhancing the functionality of MIS systems to support students	Academic Administration and Student Affairs Manager	Student admin forms available on-line, Information section with FAQs on-line in dedicated student intranet	2008	3
			2.04	Development of information and services for part-time students on accredited programmes	Academic Administration and Student Affairs Manager	Review of services required and feasibility plan produced	2008	3
			2.05	Enhanced range of evening social activities	Academic Administration and Student Affairs Manager	Range of services available and reviewed annually	2009	3
			2.06	Access to childcare available via links with local crèches and childcare agencies/providers	Academic Administration and Student Affairs Manager	- Links developed with local crèches - Funding optimised	2008	3
			2.07	Develop the range of services provided by the ICT Support Desk	IT Manager	ICT support in place on campus	2008	3
B	3	To engage and communicate more effectively with future, current and past students to enable them to fully understand and participate in the life and future of IADT	3.01	Website developed to include student success stories and links to student intranet	Marketing & Communications Manager	Student success stories and profiles in place	2008	3
			3.02	Website developed to include additional functionality	Marketing & Communications Manager	Webmaster or equivalent service in place to support web development	2009	3
			3.03	Annual review of Learner Charter	Academic Administration and Student Affairs Manager	Updated version published	2008 - Annual	2
			3.04	Production of IADT stakeholders (e.g. schools, industry) newsletter yearly	Marketing & Communications Manager	First newsletter produced, distributed and evaluated	2008	4
			3.05	Prospectus and publications available in a range of formats	Marketing & Communications Manager	Prospectus available in different formats	2009	4
			3.06	Alumni Association setup with yearly newsletter, web space, success stories and opportunities for sponsorship	Marketing & Communications Manager	- Alumni association established and operational - First newsletter produced	2009	4
			3.07	Alumni to be engaged as ambassador mentors and buddies	Registrar	Ambassador scheme set up	2009	4
			3.08	Development, production and evaluation of annual learner surveys across Institute on entry, mid-year, exit	Registrar	Learner surveys in place	2008	3
B	4	To add value to the student experience through the provision of social, recreational and cultural activities	4.01	Twining of the campus with international colleges or organisations for cultural exchanges or events	Head of Development	Memorandum of Understanding produced with two organisations	2009	4
			4.02	A range of sports opportunities available on campus for students	Academic Administration and Student Affairs Manager	Sports pitch operational	2009	1
			4.03	Development of coaching and supporting opportunities for students via links with the local community	Academic Administration and Student Affairs Manager	Coaching sessions for two local schools in place	2009	1
			4.04	Enhanced links with multi-cultural organisations to facilitate events	Registrar	Three events per year organised	2008	4
B	5	To offer increased opportunities to under-represented groups to participate fully in IADT	5.01	Liaison with local communities and schools further developed	Access Officer	Increased numbers of under-represented students on campus	2009 - Annual	3
			5.02	Range of supports available on campus	Access Officer	Support in place via Access office	2009	3
			5.03	Produce and review an Access Policy for IADT, to meet the needs of under-represented groups	Registrar	Policy in place and evaluated annually	2008	3
			5.04	To develop targets for recruitment of students from under-represented backgrounds	Registrar	Targets for recruitment set for each School	2008	2

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C	1	To support and enhance the status and reputation of IADT's research and commercialisation capability, in the selected theme areas of: Creative Arts and Media, Public Cultures/Entrepreneurship, Psychology/Technology	1.01	Establish a research management and support unit within the Development Office	Head of Development	Establishment of Office and position of manager	2009	1
			1.02	Establish a research support structure in each School	Head of Development	Additional quantities of research projects and funding, innovation and publications	2008	2
			1.03	Implement Research Strategy	Head of Development	Performance measures in strategy being managed and monitored	2008	2
			1.04	Training programme for research supervisors on writing grant applications and supervising research students	Head of Development	- 10 staff per year to engage in research supervision training - Training course provided on grant applications	2008 - Annual	3
			1.05	Secure additional space and facilities for 50 researchers on campus	Secretary/Financial Controller	Provision of additional space for 10 researchers per year	2008 - Annual	2
			1.06	Achieve Level 9 delegated authority in designated research areas	Head of Development	Achievement of Level 9	2010	4
			1.07	Deliver Level 10 research programme	Head of Development	5 PhD students registered	2010	2
			1.08	Expand research activity across all disciplines	Head of Development	- Recruitment of 6 Masters students per year - Post doctoral research students to be recruited by year 3	2008 - Annual	4
			1.09	IADT to provide research scholarships for Masters and PhD students	Head of Development	1 Scholarship per year	2009	2
			1.10	To optimise the dissemination of research both externally and internally within IADT	Head of Development	Increase number of referred publications and conference proceedings - 20 per year	2008 - Annual	3
			1.11	Continual support for IADT's Centres of Excellence in agreed research thematic priorities	Head of Development	Each centre of excellence to hold a minimum of 2 research conferences/colloquiums over the life of the plan	2008 - Annual	3
			1.12	Research profiles, projects and summary outputs to be visible on IADT web page and in other IADT publications	Marketing & Communications Manager	Dedicated location on IADT website focussing on research - regularly updated and formally reviewed annually	2008 - Annual	3
C	2	To generate Research Funding with a target growing to 1.5 million euro per annum over a five year period	2.01	Source funding for networking, establishing collaborations and proposal writing, capital projects and infrastructure	Head of Development	Growth in incremental steps from 250,000 to 1.5 million per annum over 5 years	2012 - Annual	4
			2.02	Strategically target funding bodies and sources such as Enterprise Ireland, niche industry, EU calls and Government agencies and philanthropic sources	Head of Development	- Incremental increase in the number of proposals to be submitted by IADT - Growth in funding	2008 - Annual	4
C	3	To increase the size of IADT's incubation facilities to build the campus's commercial research and technology transfer opportunities particularly in the area of Digital Media	3.01	Double the size of IADT's incubation facilities	Head of Development	New incubation area opened	2010	4
			3.02	Grow on-campus commercial research and technology transfer	Head of Development	Innovation vouchers (2 contracts to be completed per year initially), innovation partnerships to be established	2008 - Annual	2
			3.03	Grow on-campus commercial research and technology transfer	Media Cube Manager	Occupancy rate of 80% in Media Cube	2008 - Annual	1
			3.04	Grow on-campus commercial research and technology transfer	External Services Manager	IADT to take an equity in at least 1 Campus company	2010	1
C	4	To apply knowledge and expertise to support the economic, social, and cultural development of the region	4.01	Develop links between Institute-based research and industry, business and the community	Head of Development	Partnerships to be established with 10 specific industry/business partners over 5 years	2009	2
			4.02	Develop a portfolio of specialist professional services and Continual Professional Development programmes	Head of Development	1 accredited special purpose, minor or supplemental award to be developed per year, including 1 step-up programme	2008	4
			4.03	Secure funding for a dedicated training facility	Head of Development	Establishment of a dedicated training unit	2008	1

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D	1	To ensure strategic alignment with and contribution to the achievement of national economic and social targets	1.01	Monitor and identify key issues in the strategic plans and key publications/reports and maintain active relationships with relevant Government Departments, State Agencies, Local Government, e.g. DoES, DETE, DAST, DCENR, DFA, EI, IDA, HEA, HETAC, SFI, Research Councils, IOTI, DLRCC, Enterprise Board[s], Chamber[s] of Commerce	Director	- Evidence within formal records of IADT of ongoing alignment of IADT strategy with national economic and social goals as articulated by government and relevant agencies - Contribution to consultation processes initiated by relevant agencies - Attendance by IADT staff at key external events - Attendance by key external stakeholders at IADT events - Planned meetings on an annual basis with key individuals	2008 - Annual	2
D	2	To develop and maintain an open and productive dialogue with the stakeholders and communities we serve and upon whom we rely for advice and support, and to contribute nationally and internationally to the formation of policy and in professional and academic fora in our areas of specialisation	2.01	Maintain active relationships in our fields of specialisation with industry, either as sectoral clusters or as individual companies. Examples: ICS, Irish Internet Federation, Digital Media Forum, e-Learning	Head of Development	- Source visiting lecturers - Ability to draw on expertise to support ongoing programme development and evidence of their involvement and attendance by key external stakeholders at IADT events - Planned meetings on an annual basis with key individuals	2008 - Annual	4
			2.02	Develop key relationships, locally, nationally and internationally in the areas of sponsorship and potential donor relations	Director	Endowments, donations, scholarships in place	2008 - Annual	4
			2.03	Develop the Centre for Creative Technologies and Applications	Head of Dept. of Technology	Calendar of academic/professional events, funded projects/initiatives: cross reference with C: Research, Development and Innovation: Psychology/Technology theme	2008 - Annual	2
			2.04	Develop the Centre for Public Culture Studies	Head of Dept. of Humanities	Calendar of academic/professional events, funded projects/initiatives: cross reference with C: Research, Development and Innovation: Public Cultures/Entrepreneurship theme	2008 - Annual	2
			2.05	Develop the National Film School: continue fundraising to phase 2, complete the NFS building and raise national and international profile as leading Irish centre for film-making, animation and related disciplines	NFS Creative Director	Fundraising targets achieved, calendar of academic/professional events, funded projects/initiatives: cross reference with C: Research, Development and Innovation: Creative Arts and Media theme	2008 - Annual	2
			2.06	Sustain relationships with Professional and Accreditation Bodies relevant to our academic disciplines	Registrar	Professional recognition of programmes, exemptions in professional body examinations, benchmarking of programmes, staff memberships of key external working groups in professional domains, ability to draw on expertise to support programme development and ongoing advisory support	2008 - Annual	4
			2.07	Develop IADT Directory of Expertise	External Services Manager	Invitations to IADT staff to take seats on working/policy groups and boards	2008 - Annual	4
			2.08	Develop and build strategic criteria for sustainable relations with other academic institutions, in Ireland and internationally	Head of Development	Memoranda of Understanding, collaborative ventures and research projects, conferences/ events hosted at IADT and participation in organisation of such events here or elsewhere. Staff/student exchanges	2008 - Annual	4
			2.09	Develop an informed communications and media strategy that ensures a high level of awareness of IADT's mission, goals and achievements	Marketing & Communications Manager	Coverage of IADT in media [print, TV, electronic], proactive targeting of stakeholders to ensure they receive relevant IADT publications, page impressions and other metrics for utilisation of website and other digital media channels and search engines	2008 - Annual	3
			2.10	Maintain good Press/Media relations, in the context of the overall communications strategy	Marketing & Communications Manager	Increased level of coverage of IADT events/stories in local and national media	2008 - Annual	3
			2.11	Ensure that IADT is presented as a friendly, welcoming campus	Estates and Facilities Manager	Visitor satisfaction, signage, events [open days, conferences, exhibitions/showcases]: professional presentation, documentation: to ensure good first impression and follow-through, whether on campus, or through telephone or written contact	2008 - Annual	4
			2.12	Foster an environment of communication and networking within IADT, linked closely with the communications strategy, in order to promote better intra-Institute awareness of expertise, projects and goals and improved sharing of information	Head of Development	Appropriate use of diverse communications channels within IADT, e.g. face-to-face, Intranet, email, bulletin boards	2008 - Annual	4
D	3	To develop mutually beneficial partnerships and collaborations within the educational sector, nationally and internationally	3.01	Maintain active relations with all aspects of the educational sector, e.g. schools, teacher groups, career guidance teachers, parents groups	Marketing & Communications Manager	Applicant numbers, student numbers, diversity in student body, pattern of choice in applications for places	2008 - Annual	3
			3.02	Maintain active relations with agencies promoting international education	Head of Development	International applicant numbers, international student numbers	2008 - Annual	4
D	4	To develop mutually beneficial partnerships and supportive collaborations with community groups	4.01	Maintain active relations with Community Groups and organisations within a broad geographic range	Access Officer	Number of community-oriented events taking place on campus or through outreach to community and service dimension in study programmes	2008 - Annual	4
D	5	To enhance the perceptions and reputation of the Institute	5.01	Develop and implement a policy on Corporate Social Responsibility	Secretary/Financial Controller	An active Corporate Social Responsibility Programme has been implemented	2009	3
D	6	To enhance the perceptions and reputation of the Institute	6.01	Develop and implement a Marketing and Communications Strategy	Marketing & Communications Manager	Annual activity plan for marketing and communications, co-ordinated with other Institute activity/ planning cycles	2008	2

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E	1	To attract and retain motivated, creative, and innovative staff and to support staff to meet the professional and personal challenges that may arise during their career with IADT	1.01	Develop and deliver the necessary mix of development programmes/opportunities for all staff to achieve individual, professional, collective and Institute goals	Head of School of Creative Arts	- Reporting of Continuous Professional Development activity to HR on a Quarterly Basis - Institute-wide reports published on an annual basis - Deliver high Staff Retention	2008 - Annual	2
			1.02	Develop and empower all staff to deliver the strategic goals of the Institute, and translate the vision, mission and goals of IADT into our daily activities and interactions with and between staff teams and at all levels of the Institute	Director	SMART goals agreed through the Team Development Plan process for all staff teams and progress reports produced not less than twice yearly in the context of national agreements	2008 - Annual	1
			1.03	Work with staff teams to agree roles and responsibilities that recognise the different workload models for teaching, research, administration and all other support services	HR Manager	Clarity of Terms of Reference with good practice guidelines agreed, published, implemented and reviewed on a regular basis	2008 - Annual	4
			1.04	Empower staff within teams to address the changing requirements of education, research, administration and service development and delivery	HR Manager	Clarity of roles and responsibilities and delegation to the appropriate level in the organisation	2008 - Annual	4
			1.05	Fostering effective leadership development at all levels within the Institute	Director	- Clarification provided in relation to the different levels at which leadership/decision making must be seen to operate - Relevant staff development opportunities provided	2008 - Annual	4
			1.06	To provide integrated and campus-wide support services for staff that enhance their work experience at IADT	HR Manager	- Development of a range of welfare and pension services and activities available on campus - Helpline for staff services and supports - Enhanced online information services for staff - On-line induction services for staff	2009 - Annual	2
E	2	To engage and communicate effectively with current and past staff to enable them to fully understand and participate in the life and future of IADT	2.01	Inclusion of retired staff members in IADT communications and social events	Head of School of Creative Arts	- IADT communications and web links established - Reflective garden project completed	2009	1
E	3	To embed a culture of equality and diversity within IADT, and to create a work environment that respects the value of each individual and the diversity of staff which will enable them to contribute fully and derive the maximum benefit and enjoyment from their involvement in IADT	3.01	Diversify participation in every facet of IADT, including students and staff, programme offerings, scholarly interests and governance, and to embed a culture of equality and diversity within IADT	Head of School of Business and Humanities	- Monitor annually the changing profile of staff and foster through education, policy and training a workplace that responds to the changing population - Information and education programmes to support policy implementation - Mutual Respect Policy included in induction process	2008 - Annual	4
E	4	To provide adequate social spaces for staff to enhance good working relationships, based on a culture of partnership, affirmation and respect	4.01	To acknowledge, value and plan for a work environment that responds to changing work arrangements	Secretary/Financial Controller	Policies to support work life balance implemented and distributed, e.g. EAP, Mutual Respect Policy	2008 - Annual	4
			4.02	To develop a work environment that values interconnectivity through the creation of social spaces	Head of Dept. of Art and Design	Investment in building social spaces and supporting social activities for staff and students	2008	4

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F	1	To strengthen the sense of identity with IADT for students and staff	1.01	Improve visibility of staff and students via images (pictures and graphics in reception, and in appropriate places around the campus)	Estates and Facilities Manager	Visual Communications plan and pictures of staff, students and groups in vicinity of Reception, School and other Offices	2008	1
			1.02	Tangible evidence of our vision of who we are displayed in pictures in reception or around campus	Estates and Facilities Manager	Display posters/visual communications with key messages displayed in public areas	2008	2
			1.03	Statements about vision and mission publicly displayed in reception and around the campus	Estates and Facilities Manager	Vision Statement displayed	2008	3
			1.04	Photographs and staff profiles on the website	IT Manager	Photographs/staff profiles in place	2008	3
F	2	To improve understanding of each other's roles in the organisation	2.01	Staff induction programme	Staff Training, Learning and Development Officer	Annual induction	2008	3
			2.02	Organisation charts created, kept up-to-date, and made available to all staff	HR Manager	Organisational chart published and updated annually	2009	1
F	3	To improve understanding of different disciplines in IADT	3.01	Cross-Institute induction for all students	Academic Administration and Student Affairs Manager	Annual induction	2008	3
			3.02	Further development of Brown Bag seminars	Head of Dept. of Business and Enterprise	Increased number of seminars organised	2009	3
			3.03	Develop a sense of community amongst postgraduate students	Head of School of Creative Technologies	Programme of postgraduate seminars and informal events	2009	3
F	4	To value a campus which gives a positive image of IADT	4.01	Improve the appearance of the campus	Estates and Facilities Manager	Annual survey	2008	3
			4.02	Provide a welcoming campus to all visitors, students and staff	Estates and Facilities Manager	Visitor survey/regular audits by the Health and Safety Committee	2008	1
F	5	To improve the quality of communication	5.01	Staff newsletter	Marketing & Communications Manager	Newsletter published	2009	1
			5.02	Develop formal communications events	Marketing & Communications Manager	Schedule of events published	2009	1
			5.03	Development/briefing meeting for academic staff in September before undergraduate students return	Head of School of Creative Arts	Annual meeting held	2009	1
F	6	To improve informal communication	6.01	Simplify the language in communications from management, reduce acronyms, and focus on the needs of the reader	Head of School of Creative Technologies	Independent review/audit of documentation	2009	3
			6.02	Develop good practice guidelines for clarity of communications	Head of School of Creative Technologies	Guidelines developed	2008	4
F	7	To recognise the positive contribution of staff and students	7.01	Investigate an awards system for excellence in teaching and performance in all areas of the Institute	Head of School of Creative Arts	Award system plan in place	2008	3
F	8	To embed a culture of innovation and quality enhancement	8.01	Develop and implement an awards system for contributions to innovation and quality	External Services Manager	Award system in place	2009	3

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G	1	To secure the Financial Resources required to manage an Institute of 2,500+ Learners (2,200 student places, 2,500 FTE)	1.01	Maintain relationships with key funding agencies	Secretary/Financial Controller	- No reduction in Budget Income - Percentage Budget increases	2008 - Annual	2
			1.02	Develop and implement efficiency regimes in all areas	Finance Manager	Value for money Audits undertaken	2009	3
			1.03	Maximise the availability of funds by ensuring drawdown of all available funds	Finance Manager	- Development of Institute Planning Cycle - Number of invoices raised - Quantity of receipts value - Improved budgetary Management Schedule of available funding opportunities	2008	3
G	2	To increase non-core income (Income means gross income not excess of income over expenditure)	2.01	Source non-core income	Head of Development	20% of total income to be generated from non-core sources	2010	4
			2.02	Source Research Projects	Head of Development	1.5m turnover from Research Activities	2011	2
			2.03	Develop taught Postgraduate Programmes	Registrar	600K from taught Postgraduate Programmes	2012	3
			2.04	Attract International learners	Head of Development	600K from international learners	2012	3
			2.05	Maintain Media Cube as a key rental location	Media Cube Manager	300k from Media Cube Rental	2009	4
			2.06	Attract rentals possibilities to the Campus	External Services Manager	300k from Campus Rentals	2010	2
			2.07	Develop and attract consultancy and technology transfer income	External Services Manager	100K from consultancy/technology transfer annually	2012	1
			2.08	Develop and increase Adult and Continuing Education Opportunities	External Services Manager	250k from Adult and Continuing Education	2011	3
			2.09	Alumni Association	Marketing & Communications Manager	70% of Alumni are Members of the Association	2012	1
			2.10	Establish a Foundation for the attraction of private income	Head of Development	Foundation Established	2009	1
			2.11	Establish an international Foundation for the attraction of private income	Head of Development	International Foundation Established	2010	2
			2.12	Achieve private funding	Head of Development	5m Income Received	2012	4
G	3	To provide Campus Accommodation to meet the needs of 2,500+ learners (Accommodation means all buildings, teaching, learning and research spaces, library, office accommodation as well as Student Residences)	3.01	Revise the Campus Development Plan, including a schedule of teaching and learning needs	Estates and Facilities Manager	Development Plan Process is approved by DES/HEA	2010	1
			3.02	Benchmark all accommodation against best international practice and appropriate Pedagogic needs within the constraints of the Departmental Guidelines as informed by the Institute's Academic Plan and Teaching and Learning Strategy	Estates and Facilities Manager	75% positive rating in a Satisfaction Survey on accommodation and its uses	2009	4
			3.03	Delivering new buildings in accordance with the Campus Development Plan	Estates and Facilities Manager	New Buildings approved for Construction (National Film School)	2008	3
			3.04	Delivering new buildings in accordance with the Campus Development Plan	Estates and Facilities Manager	New Buildings approved for Construction (PPP Projects)	2011	2
			3.05	Manage and utilise accommodation to achieve the most efficient and operable utilisation model	Estates and Facilities Manager	Completion of Space Audits	2008 - Annual	4
			3.06	Manage and utilise Learning space to achieve the most efficient and operable utilisation model	Estates and Facilities Manager	80% occupancy of Learning Spaces	2009	3
			3.07	Develop and implement efficiency regimes in the use of accommodation	Estates and Facilities Manager	Completion of Space Audits	2008 - Annual	4
			3.08	Provision of Student Residential Accommodation	Secretary/Financial Controller	220 Bed Spaces on Campus at planning application stage	2012	4
			3.09	Provision of Student Residential Accommodation	Secretary/Financial Controller	380 Bed Spaces sourced off Campus	2012	4
G	4	To provide ICT Equipment and services appropriate to the needs of learners	4.01	Implement and review the equipment planning and procurement process (Capital Acquisitions Process)	Secretary/Financial Controller	Develop and implement an ICT investment strategy review and implement the academic computing strategy	2008 - Annual	2
			4.02	Identify alternative procurement methodologies	Secretary/Financial Controller	Develop a policy on differing ownership models	2009	2
			4.03	Provide adequate support for all ICT equipment	IT Manager	4 hour response time for Network issues	2008	4
			4.04	Provide adequate support for all ICT equipment	IT Manager	24 hour response time for student computing	2009	3
			4.05	Provide adequate support for all ICT equipment	IT Manager	No ICT Lab out of action for more then 24 hours (A definition of out of action is where 20% or more computers are not functioning or are inoperable)	2010	3
			4.06	Maintain ICT equipment and computing programmes to IADT standards, reviewed annually	IT Manager	4 hour response time for staff computers	2009	4
			4.07	Provide all staff with appropriate ICT equipment to meet their needs	IT Manager	75% positive rating on staff computers	2009	4

G	5	To provide specialist equipment and services appropriate to the needs of learners	5.01	Implement and review the equipment planning and procurement process (Capital Acquisitions Process)	Secretary/Financial Controller	Develop a planning cycle on specialist equipment	2008	2
			5.02	Identify alternative procurement methodologies	Secretary/Financial Controller	Develop a policy on differing ownership models	2009	2
			5.03	Provide adequate maintenance support for all specialist equipment	Head of Department in which equipment located (Head of Dept. of Art and Design, Head of Dept. of Technology)	4 hour response time from suppliers (to be specified in contracts)	2008	4
			5.04	Maintain specialist equipment and computing programmes to the most up to date industry standards	Head of Department in which equipment located (Head of Dept. of Art and Design, Head of Dept. of Technology)	24 hour response time from suppliers (A response is defined as a site visit and/or a proposed solution with clearly defined timelines for the restoration of the equipment to full operation)	2009	4
G	6	To provide appropriate number and balance of staff necessary to operate a Campus of 2,500 students	6.01	Identify the appropriate number and mix of employees required as informed by the Institute's Academic Plan and Teaching and Learning Strategy	HR Manager	Review the number and mix of employees within the Institute	2008	2
			6.02	Develop and implement a strategic HR Plan	HR Manager	Ratio of Staff to Students benchmarked internationally	2010	4
			6.03	Develop an appropriate employment mechanism for the necessary staff cohort	HR Manager	75% satisfaction with the recruitment process	2008	4
			6.04	Align Administrative, Technical, Student Support and Services Support staff to the Academic and Research Plans, and the Teaching and Learning Strategy	Registrar	Administrative, Technical, Student Support and Services Support staff are participating on Programme Development teams and Reviews	2009	3
			6.05	Develop staff to their full potential	HR Manager	PMDS implemented fully	2008 - Annual	4
			6.06	Develop staff to their full potential	HR Manager	Staff Training and Development Policy fully operational	2009	1
			6.07	Maintain positive staff/Institute relationships	HR Manager	Full operation of the Institute's Joint Forum	2008	2
			6.08	Maintain positive staff/Institute relationships	HR Manager	No unresolved issues	2008 - Annual	4
			6.09	Ensure that staff are informed of developments in the Institute	HR Manager	Information and Consultation Directive fully implemented	2008	3
G	7	To optimise the actions of all staff and students to minimise duplications	7.01	Develop an Institute Calendar	Registrar	Institute calendar and planning cycle published	2008	3
			7.02	Develop planning processes and cycles for all operational activities	Secretary/Financial Controller	All functions and departments maintain a register of all operational procedures	2008	4
			7.03	Develop planning processes and cycles for all academic activities	Registrar	All functions and departments maintain a register of all operational procedures	2008	4
G	8	To recognise and value the experience of students and the contribution they make in the running of the Institute	8.01	Engage Learners in the process of marketing the Institute	Marketing & Communications Manager	30% of students participate in Institutional Promotion activities	2009	4
			8.02	Engage Learners in the delivery of support services	HR Manager	Learner supports in the Library, ICT, Student Supports, Campus Management	2008	2
G	9	To provide an accessible and environmentally managed Campus	9.01	Provide access for all staff, learners and the wider community	Estates and Facilities Manager	All campus visitors have access to all areas compliant with Part M of Building Regulations	2012	4
			9.02	Manage the Institute's Carbon Footprint	Estates and Facilities Manager	10% Reduction in the Institute's Carbon Footprint per capita of staff and student population	2012	4

ACTION	NO.	OBJECTIVE	ACTION No.	ACTION(S)	PERSON RESPONSIBLE	KEY PERFORMANCE INDICATORS	DUE YEAR	QUARTER
H	1	To maintain and enhance the highest standards of Governance	1.01	Implementing a culture of good practice	Director	- Identifying and benchmarking against models of good practice in all activities - Reviewing all IADT policies and procedures annually against good practice benchmarks identified	2008 - Annual	4
			1.02	Ensuring full implementation of Code of Practice for the Governance of HEIs	Secretary/Financial Controller	Evidence of full compliance through audit processes and compliance with all legislation	2008 - Annual	4
			1.03	Complete statutory audit (C&AG) in a timely manner and publish annual report and accounts	Secretary/Financial Controller	Timely production and clean audit, verifiable through our audit and review processes	2009 - Annual	4
H	2	To manage risk appropriately	2.01	Review Risk Register and monitor risk on an ongoing basis, update Register once a year and take appropriate actions if required	Secretary/Financial Controller	- No risks realised - Clean audit reports - No cases/legal issues arising	2008 - Annual	3
			2.02	Conduct a cycle of internal audits and report to Audit Sub-Committee of Governing Body, and ensure that all Institute staff are aware of the requirement to provide our auditors with all information, explanations and records necessary for them to perform their audit in a timely manner	Secretary/Financial Controller	Clean audit reports	2008 - Annual	3
H	3	To be fully compliant with all requirements specified under the Education and Training Act 1999	3.01	Embed QA policy and procedures in all programmes	Registrar	- Update QA Manual annually - Grade inflation control through QA process staff training and development - Reduce number of appeals Audit of graduate transfer, progression and destination - Retention report - QA Procedures operating - No court actions	2008 - Annual	3
			3.02	Implement the cycle of programmatic review in each of the Schools	Head of School of Creative Arts	Creative Arts review completed	2009	3
			3.03	Implement the cycle of programmatic review in each of the Schools	Head of School of Business and Humanities	Business and Humanities review completed	2010	3
			3.04	Implement the cycle of programmatic review in each of the Schools	Head of School of Creative Technologies	Creative Technologies review completed	2010	3
			3.05	Implement a cycle of self-study in all functional areas	Registrar	Complete self-study review in all functional areas	2010	3
			3.06	Complete 5-year Institute Review	Registrar	Institute review completed	2010	4
H	4	To achieve Delegation of Authority at Level 9, (taught and research)	4.01	Conduct necessary reviews and submit application to fulfil HETAC requirement	Registrar	Positive outcome - for Level 9 Taught	2009	4
			4.02	Conduct necessary reviews and submit application to fulfil HETAC requirement	Registrar	Positive outcome - for Level 9 Research	2010	4
H	5	To be fully compliant with Towards 2016 and any successive agreements	5.01	Deliver IADT obligations under T.16 (or successive agreements). Complete all reports in a timely manner required by T.16	Secretary/Financial Controller	The approval of all T.16 reports by Performance Verification Group	2008 - Annual	2
			5.02	Exploit MIS systems to achieve optimisation	Secretary/Financial Controller	Continue with an active MIS Steering Group to ensure any required changes are identified and prioritised accordingly within other Institute activities, and fully engage with An Chéim, to ensure developments in our systems which will achieve this aim are fully supported and implemented	2008 - Annual	3
H	6	To optimise the use of our resources	6.01	Maximise efficiencies	Director	Optimise HEA unit cost metrics	2008 - Annual	Q4