



MCAST

ANNUAL ACTIVITY PLAN

Malta College of Arts Science and Technology

Academic Year 2022/2023

Please Note: The contents of this document are a simulation which has been raised in order to test the use of this tool and provide a completed/filled in test case.



Context¹

The aim of the Annual Activity Plan (AAP) is to plan the activities of the Educational Institution. This document will to guide the work of the College's community throughout the academic year by:

- defining the activities;
- setting the goals and targets for each activity;
- identifying target groups and Partners
- identifying the people responsible and the target dates,
- defining evaluators, indicator and targets.

This document will help the organisation to monitor and followup on its activities as planned, making sure that any preset goals are achieved, thus fulfilling the strategy of the institution.

The contents of this document are the result of the Annual meeting of the board of Directors, who meet annually to review and approve the Strategic Plan of the Organisation for the Academic year. This document is therefore a subset of the Strategic Plan, and a tool which is used for its fulfilment. The process for the drafting and monitoring of the Annual Activity Plan is therefore coordinated and administered by the Strategy Department.

This document will therefore serve as a management tool for the execution of activities for the several programs and levels, in articulation with the guidance documents.

Strategic goals²:

The Annual Activity Plan for 2022/3 will aim to achieve the following Strategic Goals:

- Focus on improved Equality at the College
- Further Investment in the Infrastructure of the College
- Focus on Student Retention and Success Rates
- Enhance the involvement of Students in the decision making processes of the College

Evaluation³

During the planning of the activities, the individuals responsible for the specific activities are to indicators and targets for future evaluation. Such decisions are to be communicated and agreed with the Strategy

¹ This section explains the essence and the rationale of the document, and briefly outline its aims and purpose.

² In this section users are to include the the strategic goals of the school

³ In this section users are to explain the process which the Institution will adopt for the evaluation of the Activities and Indicators.



Dissemination and follow-up⁴

The Annual Activity Plan is to be disseminated directly via email to all interested Stakeholders in charge of specific activity. Following its approval it will be disseminated through all the educative community and made available in the Institutions Website and Intranet.

Follow up will be done by the elaboration of activities evaluation reports (to be done by the responsables of each activity). Such followup will take the form of:

1. Quaterly Reports by the Managers of the specific activities;
2. Focus groups led by the Strategy Department to monitor progress and amend as needed;

The achievement of the results set out in the Annual Activity Plan will be disseminated at the end of the Academic Year in an End of year Seminar . Such seminar will have the aim to share the achievements obtained by the owners of the specific activites and gather feedback from direct Stakeholders of the Organisation.

⁴ Identification of the dissemination and evaluation tools

1. Activities plan⁵

We now present the table with the activities for the current academic year.

Activities	Target groups	Partners	Date	Manager	Indicators	Target
Setting up of Equality Committee	All Employees	N/A	December 2022	HR Department	Assembly of a 4 person committee reporting to the Principal	Committee to be setup and active by End December
Lead Internal Verification	All Insitutes	N/A	Monthly Exercise	QA Department	Number of checks performed	2 programmes per institue per month
Student Elections on Main MCAS Boards	All Students	N/A	November	Student Support Services Department	The Election of Student Representatives as per the Election Procedure	To elect at least 1 student from every Institute
Finalisation of the Block C Construction	All College Stakeholders	N/A	June 2023	Projects Department	As per Project Schedule	

⁵ Table with the activities

Approval

Signature

Name and Surname

Designation

Date

Place

Place and date

The Pedagogic Director