

## Meeting of the Board of Governors

4.00 pm on Thursday, 15 October 2020  
via MS Teams

### Agenda

<i>No.</i>	<i>Item</i>	<i>Pages</i>	<i>Presenter</i>
12.	KPI targets 2020/2021	198 - 201	DP

**Date of next meeting**  
**4.00 pm on Thursday, 19 November 2020**

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# Agenda Item 12

	CONFIDENTIAL
Paper title:	2025 Corporate Strategy Targets
Board/Committee	Board of Governors
Date of meeting:	15 <sup>th</sup> October 2020
Author:	Richard Duke – Director of Strategy & Planning
Sponsor:	Professor David Phoenix – Vice-Chancellor and Chief Executive
Purpose:	For approval
Recommendation:	To approve the set of LSBU KPIs and annual targets to 2024/25

## **Executive Summary**

The attached report proposes LSBU KPI targets between 2020/21 and the final year of the 2025 Group Strategy. It also reflects the LSBU KPI list, as reported to FPR on 22<sup>nd</sup> September 2020.

The second page, provides context for each KPI and the description of the outcome, exactly as written in the 2025 Group Strategy Document (linked in the footnote).

It is intended that these KPIs act as a framework for reporting and accountability going forward.

The KPI targets are recommended to Board for approval, subject to five KPIs still to be defined and ten targets which are still under review (these mainly relate to staff engagement survey results or where data is currently unavailable). Maturity in terms of development of KPIs is more advanced in relation to LSBU, compared to other elements of the Group. Further development will continue between now and the end of the calendar year.

Where the wording of strategy dictates the 2024/25 target, this is reflected in the target recommended.

## **Reporting Format**

The proposed reporting format is as attached. Going forward a report will be developed for each entity within the Group, using the same format. A summary page detailing performance against each outcome at Group level using a RAG approach will also be developed.

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2025 Group Strategy Outcomes - LSBU Page

LSBU Outcomes

Pillar	Outcomes			Actuals		Targets					Latest Sector Average	Sector Upper quartile
	KPI #	LSBU measure	Subset	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		
Access to Opportunity	1	Multi-touch relationships with employers										
	2a	Access: Proportion of FT UG entrants from disadvantaged groups	Care Leavers	1.80%		1-3	1-3	1-3	1-3	1-3		
			IMD Quintiles 1&2	58.20%		55-60	55-60	55-60	55-60	55-60		
			Military Families	NA	NA							
	2b	Retention: Y1-2 Progression rate of FT UG students from disadvantaged groups	Care Leavers	TBC	TBC							
		IMD Quintiles 1&2	71.30%	TBC	73	75	78	80	82			
		Military Families	NA	NA								
	3	Student and Staff Global Education Profiler (GEP) scores										
	4	Progression to LSBU through progression pathways (including International)										
Student Success				33	27	100	500	1000	1500	2700		
	5	GO Graduate level employment or PG study (EPI cohort)		87.7	69.1	72	74	76	78	80	75	76
	6a	NSS - Teaching related question areas (% agree, all respondents)		80.4	77.8	80	81	82	84	86	79.7	86.3
	6b	PTES - Teaching measure		75	72	75	78	80	82	85	82	85
	6c	PRES - Overall satisfaction (biennial survey)		71		81		83		85	81	85
	7a	Y1-2 Progression (FT UG students) target 85% by 2025		73.5	78.1*	79	80	82	84	85		
	7b	PGT completion target 85% by 2025		66.7	TBC	70	74	78	82	85		
	7c	Apprenticeship overall achievement rates		0	55.1*	60	65	70	80	83	68.6	
	8a	BME awarding gap (FT students)		15.3	TBC	13	11	9	7	5	13.3	9.3
	9	NSS - Organisation and Management question area (all respondents)		72.3	69.7	73	75	77	79	82	73.8	82.4
Real World Impact	10	£50m of Research & Enterprise income (excluding QR)		14.6	11.1	15	20	25	35	50		
	11	Employer reputation in QS Survey (points out of 100)		2	1.8	2	3	5	7	10		
	12a	R & E informed teaching: % of Research & Teaching academics		26.3	22.3*	25	28	30	35	40		
	12b	Alignment to EntreComp framework										
	13a	QS & THE World University Rankings Top 500	QS	701-750	751-800	751-800	701-750	651-700	601-650	<501		
			THE	+1001	+1001	+1001	801-1000	601-800	<601	<501		
	13b	REF impact measure of 3.0 in 2021 and 3.2 in 2027									3	
13c	University GPA of 2.8 in 2021 and 3.0 in 2027									2.8		
14	PGR Completions		30	TBC	35	40	45	50	60			
Fit for the Future - Technology & Estates	15	Room utilisation rate		20	TBC	NA	30	35	40	50		
	16	NSS - Learning Resources question area (% agree, all respondents)		84	82.3	83	84	86	87	88	85.8	87.9
	17	Staff Survey question on IT services (question 9, new in 2020)			48							
Fit for the Future - People, Culture & Inclusion	18	Employer feedback (via employer boards)										
	19	Carbon usage (tons of CO <sub>2</sub> emissions / tCO <sub>2</sub> e) Reduction compared to 2019/20 figure		5352	TBC	-5%	-10%	-15%	-20%	-25%		
	20	Staff Surveys questions on leadership		39	50							
	21	Staff Survey question on managing change		42	57							
	22a	Ethnicity Grade 10+ (% difference)		15	TBC	13	11	9	7	5		
	22b	Gender Grade 10+ (% difference)		4	TBC	3	2	1	0	0		
	23	Staff Survey average score		57	61							
Fit for the Future - People, Culture & Inclusion		Income split by UG domestic, PG domestic, International (inc. TNE) and Apprenticeship.	Total Income	148.5	157.1	153.3				200		
	25	Surplus %		1.6	1*	0	1	2	3	5		
			Guardian	56	77	70	64	58	54	50		
	26a	Top 50% in all domestic rankings (percentile, not rank recorded)	Times	70	94	87	80	70	60	50		
			CUG	67	88	64	62	58	54	50		
26b	Brand recognition survey Methodology and metrics under review											
27	Alumni income		TBC	TBC	1.5	3	5	10	15			

\*Forecast Figure

Red measures still to be defined and blue targets still under review

When assessing against target, a green cell represents, achievement of target, amber within 1%, red a greater than 1% miss

**KPIs and 2025 Group Strategy**

<b>Pillar</b>	<b>KPI #</b>	<b>Outcome</b>
Access to Opportunity	1	Embed employer relationships in the Group supporting 10,000 apprentices and enabling all students to have the opportunity for a work based experience
	2a	Increase targeted support for the recruitment and retention of hard to reach groups including care leavers, military families and students from lower sociodemographic groups
	2b	
	3	Embrace internationalisation across the Group, with 25% of students and staff engaging in an international experience
4	Establish career based pathways so delivering a 100-fold increase in intra-Group progression	
Student Success	5	Be in the top quartile for students progressing to employment or further study at all levels of education
	6a	Provide an excellent learning experience, with top quartile results
	6b	
	6c	
	7a	Enable excellent educational outcomes and progression (at or above benchmark)
	7b	
	7c	
	8a	Close awarding gaps at all educational levels
	8b	
9	Deliver excellent services to our students, with sector leading (top quartile) satisfaction levels	
Real World Impact	10	Significantly increase research and enterprise activity across the Group generating £50m of research and enterprise income per annum
	11	Enjoy an excellent reputation amongst employers, including an Employer Reputation score of 10 in the QS World Ranking and highest ranked UTCs
	12a	Inform our curriculum using research and enterprise activity, enabling learners across the Group to develop critical reasoning and the ability to apply knowledge in practice
	12b	
	13a	Be externally recognised for the quality and impact of our research and enterprise activity, including the University being in the top 500 QS and THE rankings (REF impact measure and University GPA of 3.0 and 2.8 in 2021 and 3.2 and 3.0 in 2027)
	13b	
	13c	
14	Maintain an effective research pipeline, doubling PhD completions by 2025	
Fit for the Future - Technology & Estates	15	Use our estate effectively and efficiently, with a utilisation rate of 50%
	16	Maintain high student satisfaction with our infrastructure, and be in the top quartile for satisfaction
	17	Effectively support our staff with our IT services, with 90% of our staff rating the services of a high standard
	18	Have employers regard our facilities as of industry standard in the support of academic outcomes
Fit for the Future - People, Culture & Inclusion	19	Reduce our carbon footprint by 25% between 2020 and 2025, with the goal of achieving zero carbon emissions by 2050
	20	Inspire and lead our staff effectively, with scores in the top third of the sector
	21	Be effective in managing change, with a majority of staff agreeing that change is managed well
	22a	Have an inclusive workforce that represents the communities and student body we serve, with the proportion of staff at senior levels representative of the wider staff base
22b		
Fit for the Future - Resources, Market & Shape	23	Give our employees a first class employee experience, with scores in the top third of the sector
	24	Achieve overall Group income of £250m by 2025
	25	Generate 5% surplus on income
	26a	Enhance our brand and reputation externally by being recognised in the top 50% of each domestic rankings table across the Group
	26b	
27	Embed philanthropic and alumni activity to reduce the impact of social disadvantage on educational outcomes, by raising £15m by 2025	