Meeting of the Finance, Planning and Resources Committee

4.00 pm on Tuesday, 22 September 2020
via MS Teams

Agenda

No.	*Item*	*Pages*	*Presenter*
8.	NSS analysis	83 - 92	PB
9.	Graduate outcomes	93 - 100	NL
12.	Key performance indicators	101 - 110	RF

Date of next meeting
4.00 pm on Tuesday, 3 November 2020

Members: Michael Cutbill (Chair), Jerry Cope, Peter Fidler, Mee Ling Ng, Nicki Martin, David Phoenix, Deepa Shah and Maxwell Smith

In attendance: Pat Bailey, Richard Flatman, Nicole Louis, Kerry Johnson, Paul Ivey, Fiona Morey, Ralph Sanders and James Stevenson

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Paper title:	NSS Analysis
Board/Committee	Finance, Planning and Resources Committee
Date of meeting:	22 September 2020
Author:	Karen McLearnon – Head of Performance Analysis
Executive/Operations sponsor:	Pat Bailey – Provost Deborah Johnston – Pro Vice Chancellor Education
Purpose:	To Note
Recommendation:	The committee is requested to note the key findings of the analysis of 2020 NSS results.

Executive Summary

NSS results were published in July 2020. The committee is asked to note the key findings:

- LSBU's 74.1% overall response rate is similar to that of 2019
- There is no direct evidence that the Covid-19 pandemic or London Road closure had a significant negative impact on the 2020 NSS results.
  - Survey data that shows over 60% of LSBU responses were submitted prior to campus lockdown and out of over 1,100 verbatim comments, only 1% negatively reference Covid-19 and 1% the London Road closure
- LSBU's average NSS score is 75.9% which represents a 2.5% drop on prior year and a variance of -1.8% to the sector average, which saw only very minor change yoy. However 66 out of 126 HEIs reported a decline in average score in 2020 with Goldsmiths experiencing the highest decline.
- Result trends are not uniform between LSBU courses and schools and there are also some wide variances at course level; for example, LSBU's highest scoring course (BEng Hons Chemical and Process Engineering FT with an average NSS of 92.3%, contrasting with BSc Hons Human Nutrition FT with 46.9% average NSS score. There are also variances in how schools compare with the relevant sector benchmark with Engineering, APS and LSS all scoring above the relevant sector benchmark based on subjects mapped to schools
- Similarly, there are significant variances with responses to individual questions with students being most satisfied with opportunities to work with other students as part of their courses (85.4% agree), completed to 'The course is well organised and running smoothly (61.9% agree)

LSBU's priorities in planning for improvement are jointly owned by the Provost and PVC Education and are based on a four-tier approach as follows:
- Cross-institutional focus on organisational and management, through joint work with Timetable, Comms and the DOOs. Specifically these scores are based on perceptions of: the course is well organised and running smoothly; the timetable works efficiently for me; and any changes in the course or teaching have been communicated effectively.
- For sound performers (Engineering, APS, LSS and Bus), continued NSS Action planning to move to higher ranking. This will be supported by improving the feedback loop within the School through interaction with course reps and the wider student body ('fixing the problems as they

emerge'), with Dean's being asked to identify clearly specified actions for courses that performed particularly poorly.

- For schools that have particularly challenging NSS scores (HSC, BEA and ACI), standard NSS action planning has not be sufficient in the past and will be replaced by a task and finish group to provide a clearer structural approach. The task and finish group will include key academic staff (Provost/PVC Health, PVC Academic Framework, Deans, DESEs), key Professional Services Groups and student representatives. While the exact nature of the interventions will vary by school there are common themes (around assessment and feedback; academic support; and learning resources); and these schools will be supported to run mid-semester reviews in October and November to identify early student concerns. These Schools will be particularly affected by any lockdown, with many HSC students in particular having served covid related placements and having disrupted enrolment.

- A partnership with the Students Union, with two aims: first, the development of clear feedback mechanisms and strong integration of the course rep system into course operations; and second, a positive and responsive NSS campaign that garners high student engagement.

GOVERNANCE AND OVERSIGHT

- The three tier plan will be developed in detail by the PVC Academic Framework and approved by UMC. The Provost and PVC Health will be accountable for delivering it and will report progress on it to UMC monthly.

- NSS performance will form part of performance assessment of each Dean. Course director roles will be reviewed to explicitly reflect issues of teaching quality and student experience.

- Course quality reviews will move to a risk-based approach, focusing on student experience and outcome indicators.

End

2020 NSS RESULTS

SLT meeting

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CONTEXT

There is no evidence that the Covid-19 pandemic or London Road closure had a significant negative impact on the 2020 NSS results:

- The OfS conducted detailed analysis at sector and provider level to ascertain whether the pandemic has distorted the NSS results and concluded this was not the case

- LSBU's 74.1% overall response rate is similar to 2019

- 60.6% of responses were submitted before lockdown

- Out of over 1100 verbatim comments, only 1% negatively reference Covid-19 and 1% the London Road closure

- Result trends are not uniform between LSBU courses and Schools

- Student Experience Survey NPS was down on last year

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LSBU vs SECTOR RESULTS

% Agree score, all respondents	LSBU						SECTOR					
				YoY change						*YoY change*		
	2018	2019	2020	*'19 v '18*	*'20 v '19*	*'20 v '18*	2018	2019	2020	*'19 v '18*	*'20 v '19*	*'20 v '18*
The teaching on my course	80.8%	82.8%	80.0%	2.0%	-2.8%	-0.8%	84.1%	84.1%	83.9%	0.1%	-0.3%	-0.2%
Learning opportunities	82.3%	84.3%	82.2%	2.0%	-2.0%	-0.0%	83.1%	83.2%	82.9%	0.1%	-0.3%	-0.2%
Assessment and feedback	69.3%	74.6%	71.5%	5.3%	-3.1%	2.2%	73.0%	73.4%	72.6%	0.4%	-0.8%	-0.4%
Academic support	75.1%	80.0%	77.7%	4.9%	-2.3%	2.7%	79.5%	79.9%	79.4%	0.4%	-0.4%	-0.0%
Organisation and management	67.7%	72.4%	69.7%	4.7%	-2.6%	2.0%	74.6%	75.0%	73.8%	0.4%	-1.2%	-0.8%
Learning resources	83.6%	84.0%	82.3%	0.4%	-1.7%	-1.2%	85.6%	85.8%	85.8%	0.3%	0.0%	0.3%
Learning community	76.5%	79.1%	75.9%	2.5%	-3.2%	-0.7%	76.8%	76.0%	75.8%	-0.8%	-0.2%	-1.1%
Student voice	71.8%	76.1%	73.7%	4.2%	-2.4%	1.8%	73.5%	73.7%	73.6%	0.2%	-0.1%	0.1%
Student union	57.3%	60.5%	58.3%	3.3%	-2.2%	1.1%	56.8%	55.7%	56.0%	-1.1%	0.3%	-0.8%
Overall Satisfaction	78.8%	81.8%	79.5%	3.1%	-2.3%	0.8%	83.5%	83.7%	82.6%	0.2%	-1.0%	-0.8%
Average score	**75.1%**	**78.4%**	**75.9%**	**3.3%**	**-2.5%**	**0.8%**	**78.0%**	**78.1%**	**77.7%**	**0.1%**	**-0.4%**	**-0.3%**

Average score is based on average of all questions except Overall Satisfaction

- above sector score
- below sector score

Negative OfS flags in 2020 for four questions and two question areas:
- The teaching on my course
- Learning resources

OfS flags indicate a statistically significant difference from the benchmark of > 3 standard deviations

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LSBU RESULTS

- FT students are significantly more satisfied than PT students: FT average agree score 76.4% vs PT 72.3%

- Wide variation between courses …
    - Highest scoring: BEng (Hons) Chemical and Process Engineering (FT) with 92.3% average agree score
    - Lowest scoring: BSc (Hons) Human Nutrition (FT) with 46.9% average agree score

- … and questions
    - Highest scoring: 22. I have had the right opportunities to work with other students as part of my course (85.4% agree)
    - Lowest* scoring: 15. The course is well organised and running smoothly (61.9% agree) (*excluding the Students' Union question)
    - Largest decline from 2019: -4.1% for 17. Any changes in the course or teaching have been communicated effectively (71.4% agree) and 21. I feel part of a community of staff and students (66.3% agree), followed by -4.0% for 11. I have received helpful comments on my work (71.6 % agree)

- 66 out of 126 HEIs reported a decline in average score in 2020
    - Largest decrease: Goldsmiths' College -6.5% to 66.8%
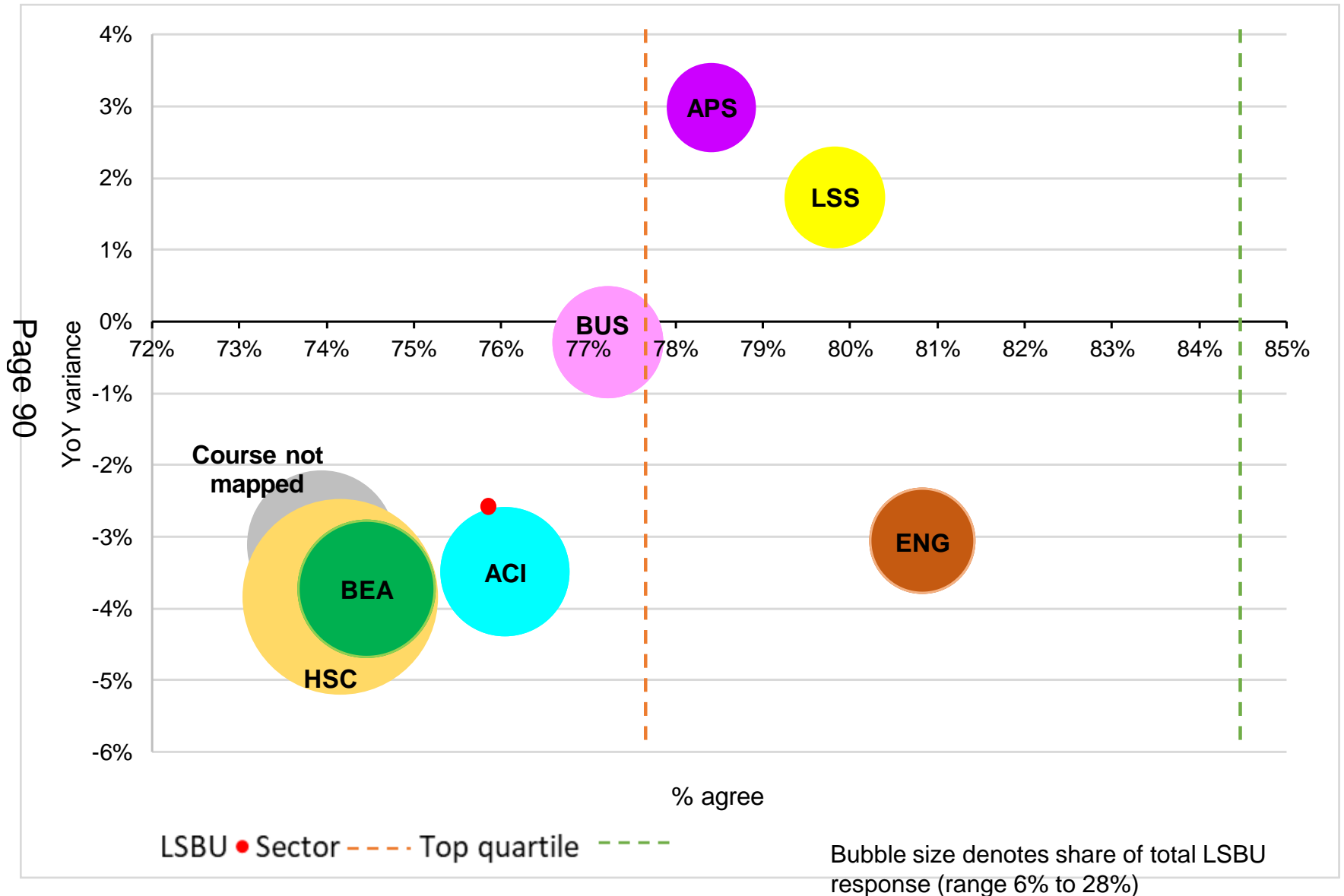   - LSBU's -2.5% is the 14th highest decline

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LONDON MODERNS
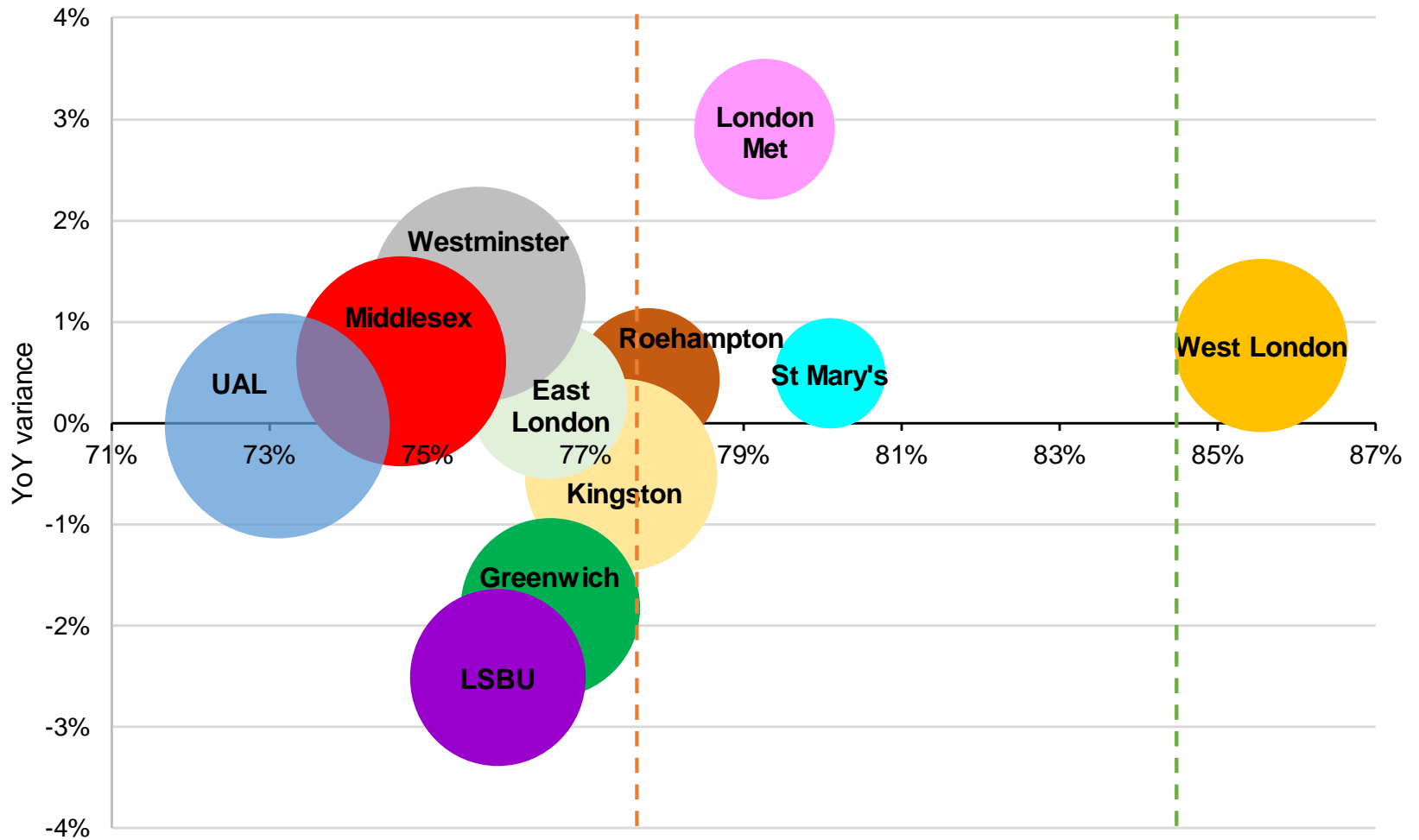
Bubble size denotes number of respondents (range 710 to 2973 FPE)

SCHOOLS RESULTS

Bubble size denotes share of total LSBU response (range 6% to 28%)

SCHOOLS vs SECTOR BENCHMARKS

	Average score			Variance to sector			No. of questions (out of 27) above sector average			3 year trend
	2018	2019	2020	2018	2019	2020	2018	2019	2020	
APS	72.9%	75.4%	78.4%	-9.3%	-3.4%	0.5%	0	3	18	⬆⬆
ACI	81.5%	79.5%	76.0%	-0.2%	2.3%	-1.1%	12	19	11	⬇
BEA	74.2%	78.2%	74.5%	-8.1%	1.4%	-0.5%	0	18	10	⬆
BUS	80.7%	77.5%	77.2%	-2.1%	-0.9%	-0.7%	9	10	10	➡
ENG	74.9%	83.9%	80.8%	-2.2%	8.4%	5.0%	7	25	24	⬆⬆
HSC	77.8%	78.0%	74.0%	-1.0%	-1.5%	-4.2%	8	9	0	⬇⬇
LSS	80.1%	78.1%	79.8%	-2.5%	-0.1%	2.4%	7	10	17	⬆

Sector benchmarks are based on subjects mapped to Schools

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LEAGUE TABLE IMPACT

- Guardian will use 2019 and 2020 NSS average in the 2021 LT to be published in September

- Modelling is in progress

- Graduate Outcomes in lower quartile for most subjects in the Guardian methodology:

Guardian subject groupings	Count of institutions	LSBU graduate level outcomes	Quartile	Variance to mean	Variance to upper quartile
S050 Nursing & Midwifery	64	96.8%	Lower	-0.5%	-2.4%
S070 Health Professions	63	88.2%	Lower	-3.0%	-8.0%
S190 Engineering: Mechanical	59	82.1%	Third	-2.6%	-10.0%
S430 Film Production & Photography	37	77.4%	Upper	9.8%	4.1%
S200 Engineering: Civil	28	76.9%	Lower	-14.8%	-19.9%
S315 Criminology	43	70.2%	Upper	10.7%	6.1%
S300 Law	89	63.6%	Lower	-17.4%	-23.8%
S100 Biosciences	95	58.3%	Lower	-21.1%	-27.8%
S080 Psychology	107	56.6%	Lower	-9.9%	-16.7%
S170 Engineering: Chemical	22	54.8%	Lower	-32.3%	-40.5%
S240 Business, Management & Marketing	108	53.2%	Lower	-20.9%	-28.0%
S290 Education	68	51.3%	Lower	-24.3%	-31.2%
S250 Accounting & Finance	71	50.0%	Lower	-25.8%	-37.4%
LSBU Total	**151**	**75.0%**	**Third**	**-2.9%**	**-8.9%**

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Paper title:	Graduate Outcomes Survey update
Board/Committee:	Finance, Planning and Resources Committee
Date of meeting:	22 September 2020
Author(s):	Karen McLernon, Head of Performance Analysis
Sponsor(s):	Nicole Louis, Chief Customer Officer Deborah Johnston, PVC Education
Purpose:	For Information
Recommendation:	The document is noted by the FP&R Committee

Executive Summary

The results of the first cycle of the Graduate Outcomes survey were published by HESA in June and July 2020. LSBU's result for graduate level employment and postgraduate study of UK domiciled, full-time, first degree students (the EPI cohort) who graduated in 2017/18 was 69%. This places LSBU in the bottom 50% of HEIs but ahead of most other London Modern institutions.

The target under the 2025 strategy is to achieve a top quartile position for employment outcomes (above 76%). The actions to achieve this target are being developed as part of Strategy delivery planning.

Action Planning

To create a sustainable step change in graduate outcomes, the focus will be on creating a forward looking employability strategy (under the corporate strategy) so that the academic curriculum amplifies the work done by the central Employability and Placements Team. A key focus will be on deeply embedding employability skills and activities within the curriculum to that our course provision is also taking forward the employability agenda. We have pockets of good practice that need to be generalised.

In addition, near term quick wins outside of the curriculum will continue to be supported by the central team such as the expansion of our current on-line careers portal and employability workshops to recent graduates and deferred students as well as current students, a re-focus on our internship programme which supports recent graduates with work opportunities within the university, and the widened use of our placements management tool to record and monitor all compulsory and voluntary placements to help map out gaps in work experience opportunity and take-up

The development of the employability strategy will be co-owned by the CCO and DVC Education

1. Graduate Outcomes Survey Background

The Graduate Outcomes (GO) survey replaced the Destinations of Leavers from Higher Education (DLHE) survey from the 2017/18 graduating cohort. The first cycle of the GO survey ran from December 2018 to November 2019, with sector and provider results published after much delay in June and July 2020 as experimental statistics.

The key changes to the survey were the extension of the census date from 6 months to 15 months after graduation and the centralisation of the survey process which is now managed by HESA for the entire sector. These changes resulted in a significantly lower response rate compared to the DLHE for the sector and LSBU.

HESA has taken the decision that they will not undertake, publish or otherwise disseminate any comparisons of data between GO and DLHE because the two surveys represent a discontinuity in time-series. HESA has also strongly advised data users against attempting to directly compare GO and DLHE data.

The Guardian and Times domestic league tables are using Graduate Outcomes data in their 2021 rankings, as is the "Discover Uni" website that provides university course information to 2021/22 applicants.

The second cycle of GO, which surveys the 2018/19 graduating cohort, is currently in progress despite the COVID-19 pandemic and is due to close on 30 November 2020. HESA will confirm the publication date of cycle two results in early 2021.

As HESA have yet to define a Performance Indicator (PI) for GO, we have used the OfS condition of registration B3 definition of graduate level employment and further study outcomes in the analysis presented in this report.

2. LSBU Performance

LSBU's result for graduate level employment and further (postgraduate) study of UK domiciled, full-time, first degree students (the EPI cohort) who graduated in 2017/18 was 69.1%. This places LSBU in the bottom 50% of HEIs. The equivalent result for the overall cohort was 75.5%, see Appendix 1.

It is important to note that response rates in GO of 51% is considerably lower than historically in the DLHE (92%).

There is significant variation of EPI cohort outcomes between Schools, from 92.6% in the School of Health and Social Care to 39% in the School of Business. The low School of Business result reflects a large number of graduates working in non-graduate level roles.

Engineering has the lowest Positive outcomes of the Schools primarily due to the high unemployment rate of Petroleum Engineering graduates, which has also negatively impacted Engineering's Graduate level outcome score.

The Guardian 2021 university league table was published on 5th September. LSBU's rank declined from 68 to 93 primarily due to the comparatively poor GO results. The Times 2021 university ranking, due on 20th September, will also use Graduate Outcomes data for the employment metric.

3. Competitor Performance

LSBU is ranked 88th out of 133 institutions with a score of 69% for Graduate Employment and Study for full time, undergraduate, UK domiciled respondents. The sector average score is 75% which is a 2% decline compared to the DLHE.

Imperial is the top performing institution with 95% in graduate level outcomes, see Appendix 2.

Within the competitor institutions (Appendix 3), LSBU is ranked third among London Moderns after Greenwich (73% graduate level outcomes) and St Mary's University, Twickenham (69%). Roehampton and East London are the lowest performing universities with 60% in graduate outcomes and a sector rank of 127th for both. Aston is the top performing provider in the aspirational competitor group with 80% in graduate level outcomes and a sector rank of 31st.

LSBU ranks 4th in the competitor group for graduate level outcomes of all respondents at 79%.

Appendices

- *Appendix 1*: Graduate and Positive outcomes for EPI and Total population, Schools and LSBU total
- *Appendix 2*: Top 20 institutions for Graduate outcomes (EPI cohort)
- *Appendix 3*: Graduate and Positive outcomes, Competitor performance (EPI cohort)

Contains HESA Data: Copyright Higher Education Statistics Agency Limited 2020.

Appendix 1: Graduate and Positive outcomes for EPI and Total population, Schools and LSBU total

	School	Graduate outcome %	Positive outcome %	Outcome population
OVERALL	Applied Sciences	56.5%	92.5%	161
	Arts and Creative Industries	54.8%	91.3%	126
	Built Environment and Architecture	83.2%	95.0%	380
	Business	61.7%	90.4%	366
	Engineering	58.7%	83.1%	225
	Health and Social Care	92.8%	98.5%	881
	Law and Social Sciences	63.0%	91.8%	292
	Grand Total	**75.5%**	**93.7%**	**2431**
EPI (FT FD UK)	Applied Sciences	54.6%	92.8%	97
	Arts and Creative Industries	51.6%	90.5%	95
	Built Environment and Architecture	77.4%	88.7%	53
	Business	39.0%	90.0%	100
	Engineering	59.6%	80.7%	114
	Health and Social Care	92.6%	98.3%	349
	Law and Social Sciences	58.4%	89.1%	137
	Grand Total	**69.1%**	**92.1%**	**945**

Graduate outcome (OfS B3 definition):
Only high skilled employment in SOC categories 1-3 or further study at Postgraduate level count as a graduate level outcome.

Positive outcome:
Employment at any skill level and all further study count as a positive outcome.

Appendix 2: Top 20 institutions for Graduate outcomes (EPI cohort)

Rank	Provider	% Graduate level outcome
1	Imperial College of Science, Technology and Medicine	95%
2	The University of Oxford	91%
3	St George's, University of London	91%
4	London School of Economics and Political Science	90%
5	The University of Cambridge	90%
6	The University of Bath	88%
7	St Mary's University College	88%
8	University College London	87%
9	King's College London	86%
10	The University of Surrey	86%
11	University of Durham	85%
12	The University of Warwick	85%
13	Queen's University Belfast	84%
14	Loughborough University	84%
15	University of Nottingham	83%
16	The University of Dundee	83%
17	The University of Birmingham	83%
18	The University of Bristol	83%
19	The University of St Andrews	83%
20	Cardiff University	83%

Appendix 3: Graduate and Positive outcomes, Competitor performance (EPI cohort)

Competitor group	Provider	% Graduate level outcome	GO Rank (out of 133)	% Positive outcome	GO Rank (out of 133)
Aspirational	Aston University	80%	29	84%	31
Aspirational	Oxford Brookes University	76%	48	80%	55
Aspirational	Keele University	75%	51	79%	63
London Moderns	The University of Greenwich	73%	60	80%	59
Aspirational	The University of Lincoln	72%	69	75%	94
London Moderns	St Mary's University, Twickenham	69%	87	77%	76
London Moderns	**London South Bank University**	**69%**	**88**	**79%***	**60**
London Moderns	Kingston University	68%	94	75%	93
London Moderns	The University of West London	67%	101	71%	116
London Moderns	University of the Arts, London	66%	107	78%	69
London Moderns	The University of Westminster	65%	109	76%	90
London Moderns	Middlesex University	63%	122	76%	86
London Moderns	London Metropolitan University	61%	125	70%	119
Aspirational	Liverpool Hope University	61%	126	70%	118
London Moderns	Roehampton University	60%	127	70%	120
London Moderns	The University of East London	60%	127	67%	126

* includes partial survey responses which are not included in the analysis in Appendix 1

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Paper title:	2019/20 Strategic Enabler KPI and 2025 KPI framework update
Board/Committee:	Finance, Planning and Resources
Date of meeting:	22 September 2020
Author(s):	Karen McLernon (Head of Performance Analysis)
Sponsor(s):	Richard Flatman (CFO)
Purpose:	For Review
Recommendation:	The document is noted by the FP&R Committee

Executive Summary

The report provides updates on the 2019/20 Strategic Enabler KPI performance of the university and on the 2025 KPI framework introduced to FPR in June. Development of the new KPI framework has progressed to include 2024/25 end-of-strategy targets and 2020/21 targets for key indicators for LSBU.

1. Update on 2019/20 Strategic Enabler KPIs

The table in *Appendix 1* provides an update on 2019/20 KPI performance. The following indicators have become available since the June update:
- Results of the first Graduate Outcomes Survey (employment and further study),
- Results of the 2020 National Student Survey (NSS) and Postgraduate Taught Experience Survey (PTES),
- Confirmation of a 5* QS Stars rating,
- Publication of the Guardian 2021 university ranking,
- Staff engagement survey scores, and
- 2019/20 unaudited financial results.

The results of the first iteration of the Graduate Outcomes (GO) Survey were published, after much delay, in June and July as experimental statistics. GO replaced DLHE with a centralised survey process managed by HESA. HESA have advised data users against attempting to directly compare data between GO and DLHE because the two surveys represent a discontinuity in time-series. LSBU's result for graduate level employment and postgraduate study of UK domiciled, full-time, first degree students (the EPI cohort) who graduated in 2017/18 was 69%. This places LSBU in the bottom 50% of HEIs. The target under the 2025 strategy is to achieve a top quartile position (>76%). It is important to note that response rates in GO are much lower than historically in the DLHE at 51% vs 92%.

Student satisfaction scores declined from the previous year in both the NSS (-2.5% on average) and PTES (Overall satisfaction -5%). Sector NSS results have fallen only marginally in 2020. Action planning to improve the student experience has commenced.

The Guardian 2021 university league table was published on 5th September. LSBU's rank declined from 68 to 93 primarily due to the comparatively poor Graduate Outcomes Survey results. The Times 2021 university ranking, due later in September, will also use the Graduate Outcomes and latest National Student Survey results.

Staff engagement scores have improved considerably from 66% last year to 73%, thereby exceeding the 2019/20 target by 3%.

Academic indicators for 2019/20 will become available after the September Resit Exam Boards and will be reported to the November FPR Committee meeting.

2. 2025 KPI Framework update

Appendix 2 contains an updated version of the 2025 KPI framework introduced at the June FPR meeting. The Outcome KPI suite was designed as a holistic framework that aligns to the six strategic pillars and that applies consistently across all entities of the Group.

Since June the focus has been on defining metrics and end-of-strategy targets for LSBU, with definitions for SBC and SBA to be developed by the end of 2020. The three LSBU indicators around Employer relationships and Brand reputation have not

yet been defined. These will be developed alongside the strategy delivery planning this autumn.

Future reports to FPR Committee will track performance against the KPI suite and the Strategic Goals (Pillar level KPIs) as well as progress against the UN Sustainable Development Goals (SDGs).

Appendices

- *Appendix 1*: 2019/20 Strategic Enabler KPIs
- *Appendix 2*: 2025 KPI framework – Outcomes, KPIs by Group entity, past performance data and targets

Appendix 1: 2019/20 Strategic Enabler KPIs

Corporate Strategy Goals	2020 Success Measures	#	Key Performance Indicators	End of Corporate Strategy Ambition	Past Performance					2019/20				
					14/15	15/16	16/17	17/18	18/19	Green	Amber	Red	Target	Actual / Forecast*
Teaching and Learning	Top 50% of universities for graduate employment / starting salaries.	1	Graduate level employment &/or Further study (EPI population)	80%	68.0%	76.0%	81.8%	87.7%	no data available in 2018/19				N/A first Graduate Outcomes data release Jun-20	69.1%
Student Experience	Top quartile of all universities in NSS	2	NSS scores – overall satisfaction (First Degree respondents)	89%	82%	82.0%	82.2%	78.8%	81.8%	84% +	81 - 83 %	< 81 %	84%	80.3%
		3	International Student barometer (% recommending LSBU)	81%		77%	77%	80%	78%	81% +	77 - 80%	< 77%	81%	78%
		4	PGT experience (% satisfaction)	82%	74%	74%	71%	71%	71%	76% +	72 - 75%	< 72%	76%	66%
		5	Student Staff Ratio	18:1	19.7:1	20.5:1	19.8:1	16:1	16.5:1	16 - 18:1	15.5 - 15.9 18.1 - 18.5	< 15.5 > 18.5	16 - 18:1	17.2*
Employability	95% students in employment / further study (EPI)	6	DLHE Positive Outcomes; employment or further study (EPI)	95%	90.2%	90.8%	94.6%	95.3%	no data available in 2018/19				N/A first Graduate Outcomes data release Jun-20	92.1%
	Top 10 UK universities for student start ups	7	Number of Student start ups (Active Firms in HE-BCI 4aiv)	150	30	50	45	48	24	65 +	50 - 64	< 50	65	available in January
Research & Enterprise	Top 50% UK for Research & Enterprise Income	8	Research Income (non QR)	£6m	£2.0m	£1.9m	£2.8m	£3.5m	£4.1m	£5.3m +	£4.5 - 5.2m	< £4.5m	£5.3m	£4.1m**
		9	Enterprise Income	£19m	£8.1m	£7.8m	£9.2m	£10.9m	£10.5m	£10.7m +	£10 - 10.6m	< £10m	£10.7m	£7m**
Access	Top London Modern for LPN recruitment	10	% recruits from low participation neighbourhoods (Young FT FD)	9.0%	7.7%	8.4%	9.2%	8.9%	7.6%	8.0% +	7.7 - 7.9 %	< 7.7 %	8 - 10%	5.5%
		11	FTUG % (w/o HSC contract) recruited before Clearing	90%	75.0%	76.4%	77.2%	78.0%	75.3%	77% +	73 - 76%	< 73%	+77%	78.2%
	Exceed expectations on completion	12	First Degree Completion projection (at or above benchmark)	+3%	-7 %	-5.8%	-5.5%	-1.8%	-4.0%	> 0%	-3 to 0%	< -3%	0%	-3.0%
		13	Year 1 progression (can change due to Jan 2019 2nd Semester Enrolment)	85%	73.1%	77.3%	74.7%	72.4%	73.5%	80% +	75 - 79%	< 75%	80%	available in October
		14	Good Honours	63 - 67%	61.2%	66.4%	69.1%	70.0%	70.7%	65 - 70%	71 - 72% 63 - 64%	> 72% < 63%	65 - 70%	available in October
		15	PGT completion	85%	61.5%	58.7%	69%	61%	66.7%	72% +	68 - 71%	< 68%	72%	available in October
International	4 QS Stars	16	QS Star Rating	4	3 stars	3 stars	4 stars	4 stars	4	4	3	2	4	5
		17	Overseas student income (millions). Includes TNE	£20m	£11.2m	£9.8m	£11.2m	£10.8m	£12.1m	£13.6m +	£12.5 - £13.5m	< £12.5m	£13.6m	£17m**
People and Organisation	Rated as a good employer	18	Appraisal completion % (Amongst all eligible staff)	100%	90%	91%	95.6%	85.3%	84.0%	100%	95 - 99 %	< 95%	100%	available in October
		19	Average Engagement Score as a %	75%		58%	62%	61%	66%	70% +	66 - 69%	< 66 %	70%	73%
Resources & Infrastructure	Grow our income by 25% to £170m annually, deliver an operating surplus of 5% and an EBITDA margin of 15%	20	Surplus as % of income	5.0%	0.9%	2.4%	1.3%	1.1%	2%	1.0% +	0.7-0.9%	< 0.7%	1.0%	1.0%**
		21	Income (£m)	£170m	£140.8m	£138.2	£144.5	£146.3	£149m	£152m +	£148 - 151 m	< £148m	£152m	£157.1m**
		22	EBITDA margin (EBITDA expressed as % of income)	15.0%	9.2%	11.8%	12.0%	10.7%	11.2%	10.2% +	9.5 - 10.1%	< 9.5%	10.2%	9.8%**
	Student satisfaction with facilities & environment in top UK quartile	23	Student satisfaction ratings with facilities & environment (FD)	90%	87.7%	90.0%	87.2%	83.9%	84.9%	90% +	84 - 89%	< 84%	90%	82.3%
		24	ICS Service Index %	80%	68%	76%	66%		no data available in 2018/19				80%	no data available in 2019/20
Overall	Top London Modern university (excl UAL)	25	Times - League table ranking	85	120 / 127	120 / 128	106 / 128	107/132	86/131	90 or higher	91 - 95	96 or lower	90	to be published on 20 September
		26	Guardian – League table ranking	70	111 / 119	107 / 119	92 / 121	78 / 121	68/121	65 or higher	66 - 75	76 or lower	65	93 / 121
		27	Complete University Guide – League table ranking	87	119 / 126	115 / 127	108 / 129	93 / 131	87/131	85 or higher	86 - 95	96 or lower	85	89 / 130

** unaudited financials

Appendix 2: 2025 KPI Framework

Access to Opportunity

- 🔵 Existing metric or defined KPI
- 🟡 KPI development in progress
- 🔴 KPI to be developed
- ⬜ no past performance data available

		LSBU			SBC		SBA	
KPI #	**Outcome**	**LSBU measure**	**Past Performance**	**Targets**	**SBC measure**	**Past Performance**	**SBA measure**	**Past Performance**
1	Embed employer relationships in the Group supporting 10,000 apprentices and enabling all students to have the opportunity for a work based experience	Multi-touch relationships with employers *Metric to be developed alongside Delivery Planning* 🔴		TBC	Integration of employer partners in curriculum design and implementation 🔴		Integration of employer partners in curriculum design and implementation 🔴	
2a	Provide targeted support for the recruitment and retention of hard to reach groups including care leavers, military families and students from lower socio-demographic groups	Access: Proportion of FT UG entrants from these groups	Care leavers: 2016/17: 39 (1.2%) 2017/18: 82 (2.8%) 2018/19: 59 (1.8%) IMD quintiles 1 and 2: 2016/17: 58.9% 2017/18: 58.5% 2018/19: 58.2% 🔵 Military families and Refugees: no past data available	TBC	TBC		TBC	
2b		Retention: Y1-2 Progression rate of FT UG students from these groups	Care leavers: 2016/17: 56.1% 2017/18: 72.1% 2018/19: tbc IMD quintiles 1 and 2: 2016/17: 71.3% 2017/18: 68.1% 2018/19: 71.3% 🔵 Military families and Refugees: no past data available	2024/25: 85%				
3	Embrace internationalisation across the Group, with 25% of students and staff engaging in an international experience	Student and Staff Global Education Profiler (GEP) scores 🟡	First survey in Autumn 2020	2024/25: 25%	Embracing Global Citizenship ESL 🟡		Ongoing international networks and collaborations 🟡	
4	Establish career based pathways so delivering a 100-fold increase in intra-Group progression	Progression to LSBU through progression pathways (including International) 🔵	Entrants from SBC to LSBU: 2018/19: 33 2019/20: 27	2024/25: 2700	Gateway Centre and growth in participation 🔴		Relationships developed with feeder schools, and students progressing to academies 🔴	

Student Success

🔵 Existing metric or defined KPI

🟡 KPI development in progress

🔴 KPI to be developed

⬜ no past performance data available

KPI #	Outcome	LSBU measure	Past Performance	Targets	SBC measure	Past Performance	SBA measure	Past Performance
		LSBU			**SBC**		**SBA**	
5	Be in the top quartile for students progressing to employment or further study at all levels of education	GO Graduate level employment or PG study (EPI cohort) 🔵	2016/17 DLHE: 81.7% 2017/18 DLHE: 87.7% 2019/20 GO: 69.1%	2024/25: 76%	% Positive destinations 🔵	2016/17: 63% 2017/18: 81% 2018/19: 63% (16-18yo)	% Positive destinations 🔵	2018/19: 100% UTC and UAE (based on internal data)
6a	Provide an excellent learning experience, with top quartile results	NSS - Teaching related question areas (% agree, all respondents) 🔵	2018: 76.9% 2019: 80.4% 2020: 77.8%	2020/21: 80.8% (draft) 2024/25: 86.3%	QDP Satisfaction survey - Teaching related questions (% agree, all respondents) 🔵	2019: 90%	Internal Student Satisfaction Survey (modelled on QDP) 🔴	
6b		PTES - Teaching measure 🔵	2018: 75% 2019: 75% 2020: 72%	2024/25: 85%				
6c		PRES - Overall satisfaction (biennial survey) 🔵	2017: 72% 2019: 71%	2024/25: 82%				
7a	Enable excellent educational outcomes and progression (at or above benchmark)	Y1-2 Progression (FT UG students) 🔵	2016/17: 74.7% 2017/18: 72.4% 2018/19: 73.5%	2024/25: 85%	Achievement rate above PGA - Adults 🔵	2017/18: 87% 2018/19: 90%	Attainment 8 (UTC) 🔵	2017/18: 43.4 2018/19: 34.1
7b		PGT completion 🔵	2016/17: 69.3% 2017/18: 60.6% 2018/19: 66.7%	2024/25: 85%	Achievement rate above PGA - 16-19yo 🔵	2017/18: 74% 2018/19: 82%	Progress 8 (UAE) 🔵	2018/19: -0.53
7c		Apprenticeship overall achievement rates	2018/19: 0% 2019/20: 55.1% (forecast)	2024/25: 68.6%				
8a	Close awarding gaps at all educational levels	BME awarding gap (FT students) 🔵	2016/17: 16.8% 2017/18: 10.5% 2018/19: 15.3%	TBC	Black Caribbean gap 🔵	internal data available	Disadvantaged pupils Attainment 8 score (UTC) 🔵	2017/18: 43.9 2018/19: 34.5
8b							Disadvantaged pupils Progress 8 score (UAE) 🔵	2018/19: -0.72
9	Deliver excellent services to our students, with sector leading (top quartile) satisfaction levels	NSS - Organisation and Management question area (% agree, all respondents) 🔵	2018: 67.7% 2019: 72.3% 2020: 69.7%	2020/21: 72.7% (draft) 2024/25: 82.4%	QDP Satisfaction survey - Student Services questions (% agree, all respondents) 🔵	2019: 84%	Internal Student Satisfaction Survey (modelled on QDP) 🔴	

Real World Impact

- 🔵 Existing metric or defined KPI
- 🟡 KPI development in progress
- 🔴 KPI to be developed
- ⬜ no past performance data available

KPI #	Outcome	LSBU measure	Past Performance	Targets	SBC measure	Past Performance	SBA measure	Past Performance
		LSBU			**SBC**		**SBA**	
10	Significantly increase research and enterprise activity across the Group generating £50m of research and enterprise income per annum	£50m of Research & Enterprise income 🔵	2017/18: £14.4m 2018/19: £14.6m 2019/20: £11.1m (unaudited)	2024/25: £50m	Staff engaged in delivering local interventions 🔴		Research culture – Proportion of staff participating in research activity 🔴	
11	Enjoy an excellent reputation amongst employers, including an Employer Reputation score of 10 in the QS World Ranking and highest ranked UTCs	Employer reputation in QS Survey (points out of 100) 🔵	2019: 2.0 2020: 1.8	2024/25: 10	Employer Satisfaction Survey 🔴		Positive standing amongst key industry partners 🔴	
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	R & E informed teaching: % of Research & Teaching academics 🔵	2017/18: 23.9% 2018/19: 26.3% 2019/20: 22.3% (draft)	TBC	Curriculum content clearly aligned to local LMI 🟡		Published research relating to best pedagogic practice 🟡	
12b		Alignment to EntreComp framework 🟡	Piloted in 2019/20	TBC	Alignment to Entrecomp framework 🔴		Alignment to Entrecomp framework 🔴	
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)	QS & THE World University Rankings Top 500 (Year refers to year of publication) 🔵	QS WUR: 2018: 751-800 2019: 701-750 2020: 751-800 THE WUR: 2018: 1000+ 2019: 1000+ 2020: 1000+	2024/25: Top 500	Industry awards and professional accreditation 🟡		Citations and press 🟡	
13b		REF impact measure of 3.0 in 2021 and 3.2 in 2027 🔵	2014 REF impact: 2.83	2021/22: 3.0 2027/28: 3.2	Participation in Group research projects 🔴		Number of in-house research projects and PD opportunities 🔴	
13c		University GPA of 2.8 in 2021 and 3.0 in 2027 🔵	2014 GPA: 2.52	2021/22: 2.8 2027/28: 3.0				
14	Maintain an effective research pipeline, doubling PhD completions by 2025	PGR Completions 🔵	2016/17: 25 2017/18: 35 2018/19: 30	2024/25: 60+	Research culture and PD opportunities 🔴		Research culture and ability to publish 🔴	

Fit for the Future - Technology & Estates

- 🔵 Existing metric or defined KPI
- 🟡 KPI development in progress
- 🔴 KPI to be developed
- ⬜ no past performance data available

KPI #	Outcome	LSBU measure	Past Performance	Targets	SBC measure	Past Performance	SBA measure	Past Performance
		LSBU			**SBC**		**SBA**	
15	Use our estate effectively and efficiently, with a utilisation rate of 50%	Room utilisation rate 🔵	2016/17: 18% 2017/18: 21% 2018/19: 20%	2024/25: 50%	TBC 🔴		TBC 🔴	
16	Maintain high student satisfaction with our infrastructure, and be in the top quartile for satisfaction	NSS - Learning Resources question area (% agree, all respondents) 🔵	2018: 83.6% 2019: 84.0% 2020: 82.3%	2020/21: 85.3% (draft) 2024/25: 87.9%	QDP Satisfaction survey - Learning Resources questions (% agree, all respondents) 🔵	2019: 77%	Internal Student Satisfaction Survey (modelled on QDP) 🔴	
17	Effectively support our staff with our IT services, with 90% of our staff rating the services of a high standard	Staff Survey question on IT services (new question in the 2020 staff survey) 🔵	2020: 48%	2024/25: 90%	Staff Survey question on IT services (new question in the 2020 staff survey) 🔵	2020: 51%	Staff Survey question on IT services (new question in the 2020 staff survey) 🔵	2020: 64%
18	Have employers regard our facilities as of industry standard in the support of academic outcomes	Employer feedback *Metric to be developed alongside Delivery Planning* 🔴		TBC	Employer feedback 🔴		Employer feedback 🔴	
19	Reduce our carbon footprint by 25% between 2020 and 2025, with the goal of achieving zero carbon emissions by 2050	Carbon usage (tons of CO_2 emissions / tCO2e) 🔵	2016/17: 7,165 2017/18: 6,281 2018/19: 5,352	2024/25: 25% reduction from 2020 baseline	Carbon usage 🔵	Not currently measured	Carbon usage 🔵	Not currently measured

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Fit for the Future - People, Culture & Inclusion

🔵 Existing metric or defined KPI

🟡 KPI development in progress

🔴 KPI to be developed

⬜ no past performance data available

KPI #	Outcome	LSBU			SBC		SBA	
		LSBU measure	Past Performance	Targets	SBC measure	Past Performance	SBA measure	Past Performance
20	Inspire and lead our staff effectively, with scores in the top third of the sector	Staff Surveys questions on leadership 🔵	2019: 39% 2020: 50%	TBC	Staff Surveys questions on leadership 🔵	2019: 33% 2020: 42%	Staff Surveys questions on leadership 🔵	2019: 42% 2020: 52%
21	Be effective in managing change, with a majority of staff agreeing that change is managed well	Staff Survey question on managing change 🔵	2019: 42% 2020: 57%	2024/25: >50%	Staff Survey question on managing change 🔵	2019: 34% 2020: 49%	Staff Survey question on managing change 🔵	2019: 48% 2020: 74%
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	Ethnicity Grade 10+ (% difference) 🔵	2018/19: 15% gap	2024/25: 0% gap	Ethnicity Grade 10+ (% difference) 🔵	data available / to follow	Ethnicity Grade 10+ (% difference) 🔵	TBC whether measure is appropriate (small numbers)
22b		Gender Grade 10+ (% difference) 🔵	2018/19: 4% gap	2024/25: 0% gap	Gender Grade 10+ (% difference) 🔵	data available / to follow	Gender Grade 10+ (% difference) 🔵	TBC whether measure is appropriate (small numbers)
23	Give our employees a first class employee experience, with scores in the top third of the sector	Staff Survey average score 🔵	2019: 57% 2020: 61%	TBC	Staff Survey questions 🔵	2019: 55% 2020: 61%	Staff Survey questions 🔵	2019: 58% 2020: 67%

Fit for the Future - Resources, Market & Shape

🔵 Existing metric or defined KPI

🟡 KPI development in progress

🔴 KPI to be developed

⬜ no past performance data available

KPI #	Outcome	LSBU measure	Past Performance	Targets	SBC measure	Past Performance	SBA measure	Past Performance
		LSBU			**SBC**		**SBA**	
24	Achieve overall Group income of £250m by 2025	Income split by UG domestic, PG domestic, International (inc. TNE) and Apprenticeship 🔵	2017/18: £145.3m 2018/19: £148.5m 2019/20: £157.1m (unaudited)	2020/21: £153.3m (Budget scenario 2b) 2024/25: £200m	Income split by 16 - 18 SP Level 3, apprenticeships, adult skills, L3 and 4 technical education 🔵	2018/19: £32.5m	Income 🔵	2016/17: £4.9m 2017/18: £8.3m 2018/19: £8.4m
25	Generate 5% surplus on income	Surplus % 🔵	2017/18: 1.1% 2018/19: 1.6% 2019/20: 1.0% (unaudited)	2020/21: 1.3% (Budget scenario 2b) 2024/25: 5%	Surplus % 🔵	2018/19: 51.9% (including revaluation gain)	Surplus % 🔵	2016/17: 5.3% 2017/18: 9.8% 2018/19: (3.3)%
26a	Enhance our brand and reputation externally by being recognised in the top 50% of each domestic rankings table across the Group	Top 50% in all domestic rankings (average ranking) 🔵	2017: 81 percentile 2018: 72 percentile 2019: 63 percentile	2024/25: Top 50%	Top 50% in all domestic rankings 🔴		Top 50% in all domestic rankings 🔴	
26b		Brand recognition survey *Methodology and metrics under review for 2021/22. Current survey measures brand awareness of local pre-applicants and applicants.* 🔴	Unprompted awareness 2019: 26% 2020: 21% Prompted awareness 2019: 50% 2020: 45%	TBC				
27	Embed philanthropic and alumni activity to reduce the impact of social disadvantage on educational outcomes, by raising £15m by 2025	Alumni income 🔵		2024/25: £15m	Time given by alumni 🔴		Time given by alumni 🔴	