

Meeting of the Finance, Planning and Resources Committee

4.00 pm on Tuesday, 30 June 2020
via MS Teams

Presentation slides

<i>No.</i>	<i>Item</i>	<i>Pages</i>	<i>Presenter</i>
8.	Strategic POD report: Target Operating Model	3 - 14	MMJ
10.	SBC annual performance and value review	15 - 26	FM

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Target Operating Model

Transitioning to the LSBU Group Target Operating Model

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Executive Proposal
1st July 2020



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Agenda Item 8

Realising the strategy

- Launching 5 year Corporate Strategy
- Delivery will require a transformational approach
- Underpinned by a new TOM

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Transformation Approach



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Place TOM and culture change within the bounds of a transformation programme:

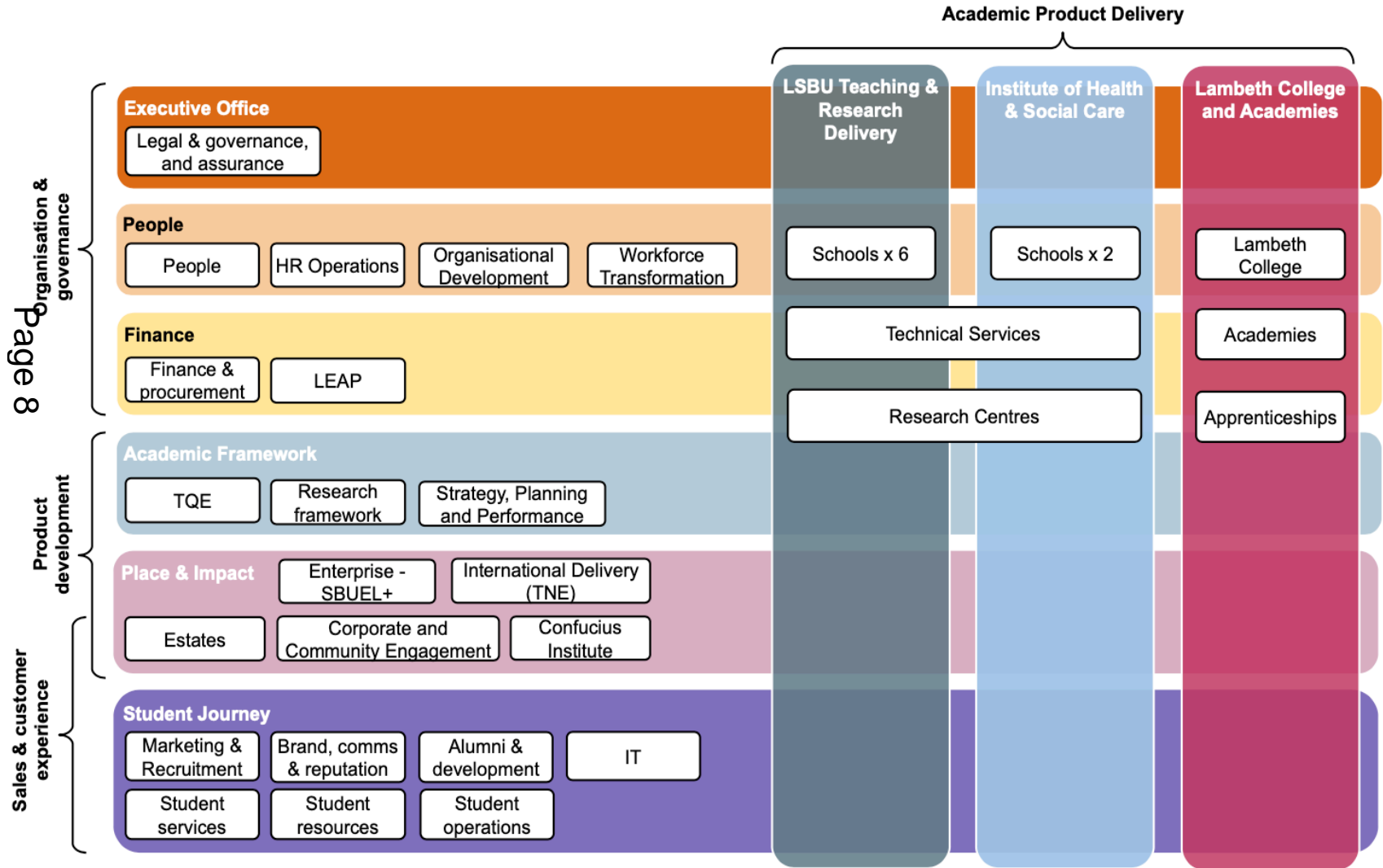
- Adopt a time bound transformation programme approach with clear governance
- Develop workstreams of activity to be delivered
- Address both hard and soft elements of organisation design



Aim of the approach

- Support outcome delivery across the Group
- Enhance the student experience through LEAP covering new technology, deployment, new processes and ways of working including Enterprise and Research
- Realise efficiency savings of Align
- Leadership culture behaviour and values that underpin the change

High level target operating model

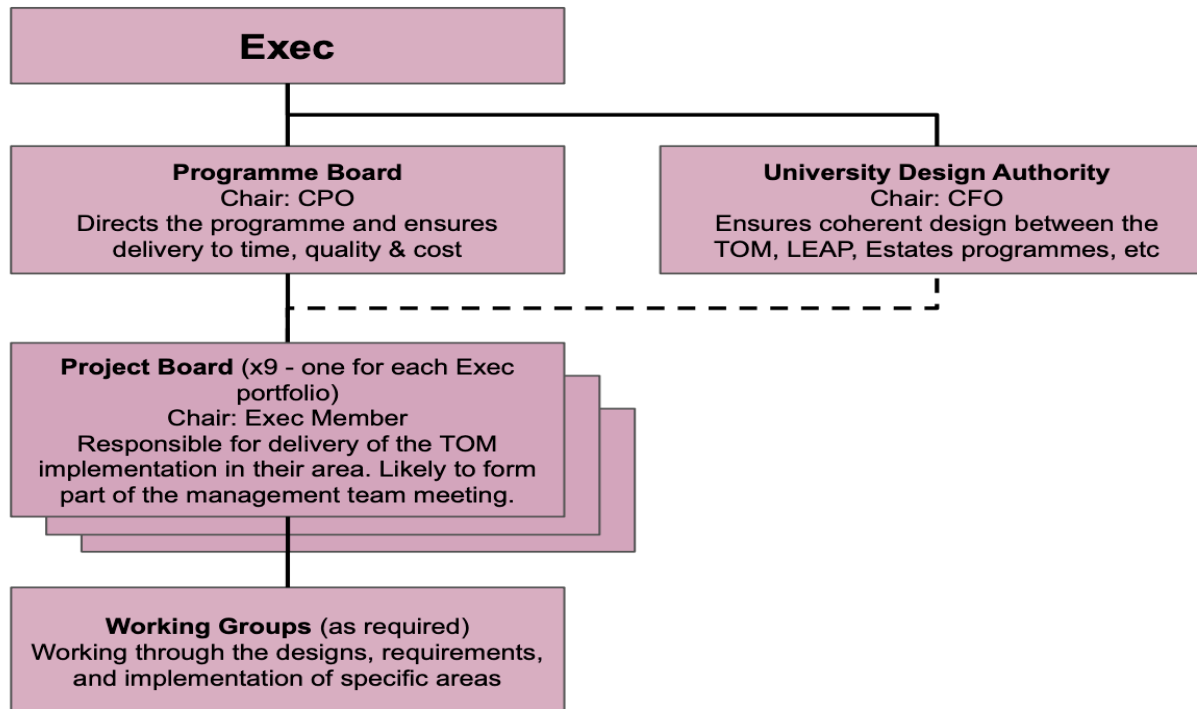


Programme Board

The Board will:

- Define scope workstreams deliverables and project plan
- Define and communicate organisation design
- Develop costed options for business process reengineering, transformational change and service delivery models

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Indicative Workstreams

Workstream	Executive Lead	Workstream Operational Lead
Operational business planning cycle benefits realisation (cost and efficiency) and delivery of the corporate strategy	Chief Finance Officer	Director of Strategy and Planning
Academic Framework	PVC Education	Deans, Academies, College Leads
Delivering the SDGs	DVC Innovation and Chief Business Officer	TBC
End to end Process Reengineering career pathways, capabilities, job families	TBC – with consultancy support	Director of People, Director of Workforce Transformation
Digital transformation and knowledge management	Exec. Director of Digital Transformation and Tech.	TBC
Stakeholder management and communications	TBC	Senior Manager – Stakeholder Comms
Change management (incl structural controls such as tiers, spans of control, line manager ratio), resources & new ways of working (leadership, culture and behaviour)	Chief People Officer	Director of Transformation
Further Education and Academies	Principal	TBC

Focus on four critical capabilities to successfully transition to the TOM:

- Org design
- Change management
- Transition management
- Culture change



Benefits of this approach

In summary, this paper has set out the next steps in ensuring that TOM and LEAP programmes remain aligned and delivered in a manner that:

- ensures LSBU is leading on all transformation and transition decision making
- is compatible with 'positive change'
- transitions people, systems, processes and structures effectively and efficiently
- recognises that organisational design, career pathways and capabilities & skills mapping is coordinated and aligned against LSBU Group need
- managed in a way that realises the deliverables set out in the five-year Outcomes focused Group Strategy

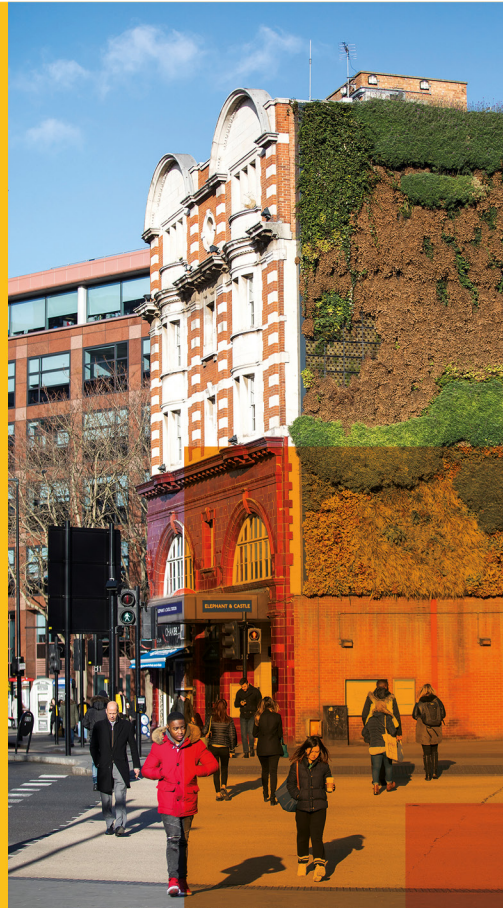


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Next steps

Communicate level 1 TOM – complete	June
Executive meeting to discuss level 2 TOM, incl interconnectivity between directorates	May to July
Individual follow up meetings with members of Exec to finalise level 2	May to July
TOM presentation to FP&R and briefing paper to Exec setting out next steps for delivery	July
Final level 2 model with blocks of areas of accountability signed off by Exec. Communication dependent upon number of level 2 staff impacted.	July/ Aug
Transformation programme delivery board set up	July / Aug
Option Appraisal (to consider consultancy options & resources) including a proposal presented to Exec and FP&R	July / Aug
Lead in time for recruitment and tender of consultancy support option selected.	Aug to Oct
Run as a rapid transformational change programme for up to 24 months	Sept onwards



South Bank Colleges FPR update June 2020

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Agenda Item 10



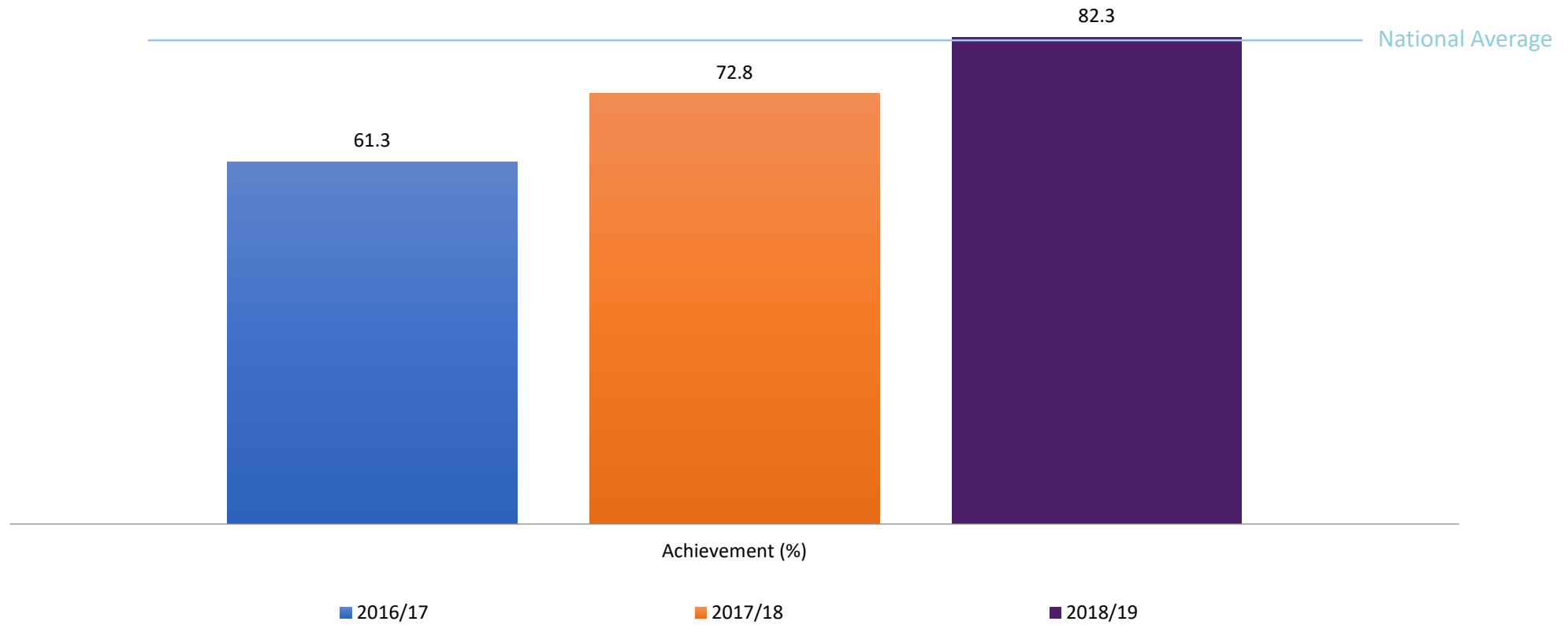
Lambeth College
LSBU | GROUP



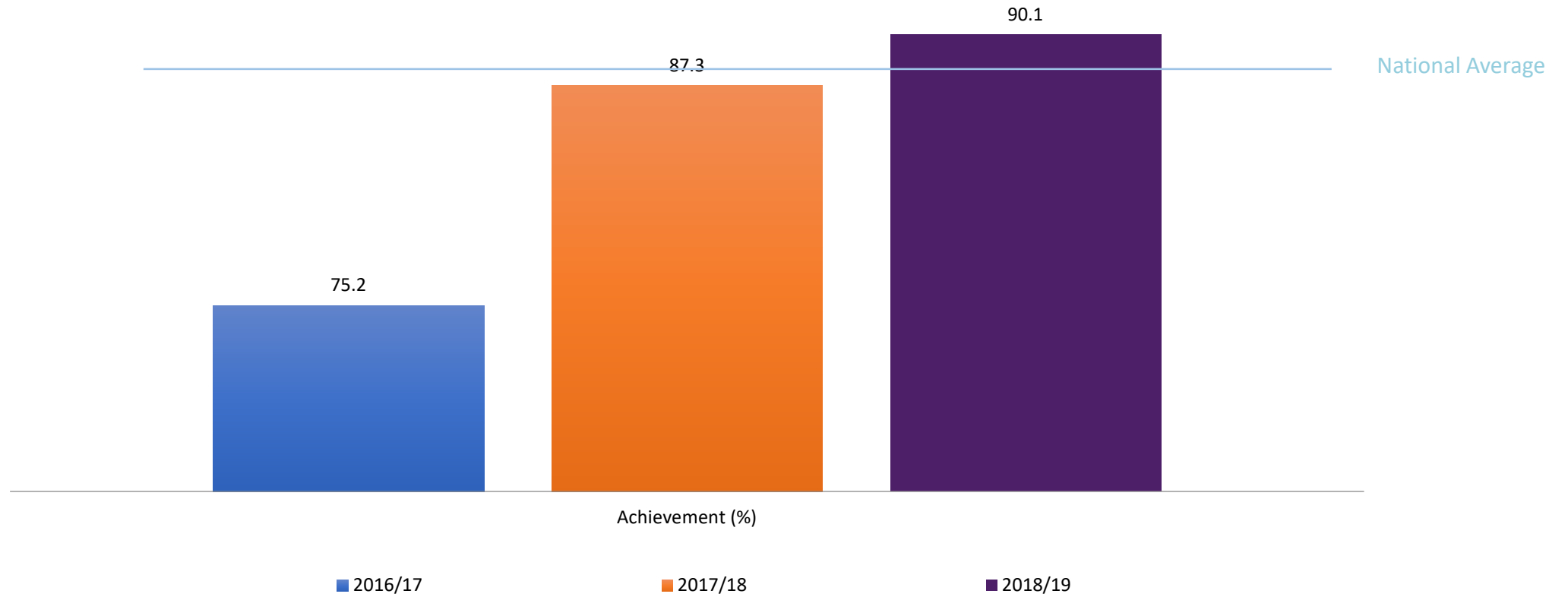
Timeline

January 2019	Lambeth College joined LSBU as part of SBC
May 2019	Ofsted inspection Requires Improvement overall (Good for Adult and High Needs provision and PDBW)
July 2019	Achievement rates improve on all classroom based provision Annual deficit reduced by £***
December 2019	Estates strategy submitted to DfE
March 2020	Ofsted monitoring visit 2 areas significant progress, 2 reasonable
July 2020	On target

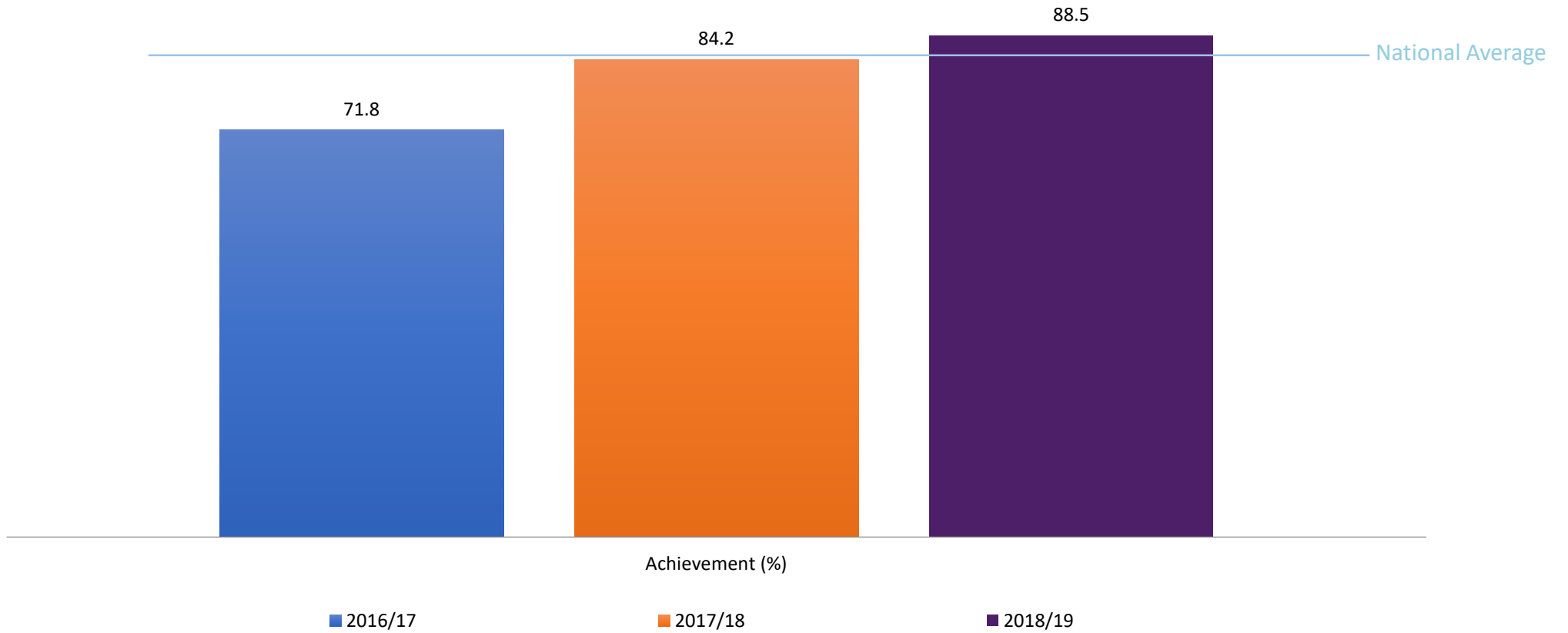
Age Group 16-18



Age Group 19+



All Ages



Ranking

Yr.	2017/18		2018/19		+/-
	No. of colleges	Ranking	No. of colleges	Ranking	
SBC					
Overall	180	121	172	43	+78 places
16-19	180	166	172	100	+66
19+	180	107	172	75	+32

Finances

Annual operating deficit

13/14 £2.7m

14/15 £2.6m

15/16 £7.1m

16/17 £12.2m (£3.6m written off Vauxhall costs and £4.1m accelerated depreciation)

17/18 £6.1m

18/19 £4.7m

19/20 £2.7m

Group

- New Group strategy
- Group integration across PSGs (HR, finance, IT, estates, governance, marketing)
- Career Progression Pathways
- Tabard Street
- Institute of Technical and Professional Education (incl. apprenticeships)

Achievements

- 3 year trend of improvement in our student outcomes
- Reduction in annual deficit in line with CFADs targets
- Creation of Group Careers Pathways
- Ambitious £100 million estates strategy

Vauxhall Technical College
Lambeth Community College
Brixton ESOL Centre

- Partnerships – Lambeth, HEE, GSTT

Challenges

- Achievement of Ofsted Good
- Break even budget for 22/23
- Realization of our Estates strategy
- Growth in student recruitment
- Transition period September 20 – September 2022

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