

Board of Governors strategy day

10.00 am on Wednesday, 10 April 2019
in Boardroom - Technopark, SE1 6LN

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LSBU Joint Group Strategy Day

**09.45 for 10.00 to 15.45 on Wednesday 10 April 2019
at Avonmouth House, London SE1 6NX**

P R O G R A M M E

<i>Time</i>	<i>Topic</i>	<i>Presenter/s</i>
09.45	Tea and coffee	
10.00	Welcome – Board of Governors and Academic Board	Jerry Cope
10.05	Current Higher Education Environment	David Phoenix
	<ul style="list-style-type: none"> • Internal • External • <i>Questions/discussion</i> 	
11.05	Tea and coffee	
11.20	Finance Update	Richard Flatman
	<ul style="list-style-type: none"> • 19/20 implications for next year and financial response • <i>Questions/discussion</i> 	
	<i>(Directors of SBA and SBC join)</i>	
12.15	Networking Lunch	
	<i>(Members of the Academic Board depart after lunch)</i>	
13.15	Group Corporate Strategy: 2020 – 2025	David Phoenix / facilitated discussion
	<ul style="list-style-type: none"> • Strategic themes • <i>Questions/discussion</i> 	
14.15	Break	
14.20	Group Corporate Strategy: 2020 – 2025	David Phoenix / facilitated discussion
	<ul style="list-style-type: none"> • Educational Framework (<i>Shân Wareing</i>) • Vision: <ul style="list-style-type: none"> ○ South Bank Academies (10 mins) (<i>Nicole Louis</i>) ○ South Bank Colleges (10 mins) (<i>Fiona Morey</i>) ○ London South Bank University (10 mins) (<i>Pat Bailey</i>) ○ <i>Questions/discussion</i> 	
15.30	Summary and close	Jerry Cope

Attendance

- Board of Governors: Jerry Cope (Chair), Douglas Denham St Pinnock (Vice-Chair), David Phoenix (Vice Chancellor & CEO), Steve Balmont, Duncan Brown, Michael Cutbill, Peter Fidler, Hilary McCallion, Mee Ling Ng, Jenny Owen, Jeremy Parr, Tony Roberts and Nazene Smout
- Co-opted Members: Rob Orr (Audit Committee)
- Apologies: Nelly Kibirige, Governor of LSBU
Janet Jones, Dean of Arts and Creative Industries
Shakira Martin, Director of SBC
Andrew Owen, Director of SBC
Dan Cundy, Executive Principal of SBA
- Members of the Executive: Pat Bailey, Provost
Richard Flatman, Group Chief Financial Officer
Paul Ivey, Chief Business Officer
Nicole Louis, Chief Customer Officer
Fiona Morey, Executive Principal of Lambeth College & PVC (Compulsory & FE)
James Stevenson, Group Secretary & Clerk to the Board of Governors
Shân Wareing, Chief Operating Officer
- Members of Academic Board: Ian Albery, Research Staff Representative
Craig Barker, Dean of Law and Social Sciences
Asa Barber, Dean of Engineering
Janet Bohrer, Director of Academic Quality Development
Patrick Callaghan, Dean of Applied Sciences
Kirsteen Coupar, Director of Student Support and Employability
Charles Egbu, Dean of Built Environment and Architecture
Sajjad Hossain, Students' Union Vice President (Education)
Sarah Moore-Williams, Dean of Business
Shushma Patel, Professorial Representative
Lesley Roberts, Professional Staff Representative
Warren Turner, Dean of Health and Social Care
- Additional Members of South Bank Colleges Board: Ruth Farwell (Chair), Lesley Bortey (Student Trustee) and Sue Dare (Independent Trustee)
- Additional Members of South Bank Academies Board: Hitesh Tailor (Chair), Chris Mallaband (Chair of School Advisory Board), Lesley Morrison (Chair of School Advisory Board) and Tony Giddings (Independent Trustee)
- With: Richard Duke, Director of Strategy and Planning
Michael Broadway, Deputy Company Secretary
Askari Jafri, Governance Officer
- Encs:
 - *Group Corporate Strategy 2020-2025*

Strategy Day 2019

Prof. Dave Phoenix



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External uncertainty

- Brexit
- Augar
- Technical Review
- T-levels and BTechs
- TEF and Graduate Outcomes (GO) survey
- Pensions
- Demographics



Green shoots?

- Support for international recruitment
- Social prosperity fund
- New minister
- Apprenticeships
- 2.4% of GDP for research?
- Recruitment

Changing world

- Institutes of technology - competitors to the group structure?
- Further education including levels 4&5?
- Greater differentiation of HE delivery vehicles?
- Sectors brand given financial instability, media focus, greater range providers?
- Regulation - OfS, Ofsted and QAA

Internal challenges

- Is employability embedded given GO?
- Addressing student satisfaction and Retention (TEF)
- Stability of overseas numbers and need for greater transnational education pipelines
- Capital requirements
- Investment vs surplus
- Is enterprise where we need it to be (KEF)
- Is research where it should be (REF)

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Board strategy day

Finance update

Richard Flatman
Group CFO
10 April 2019

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Agenda

- 2018/19 current financial position and expected outturn
- Income projections
- 2019/20 budget update
- Fees/funding modelling
- Group finance strategy
- Key messages

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2018/19 current financial position

- + 12% increase in New students (FTE)
- + £3.9M H/EU Fees
- £0.6M staff savings to budget YTD
- £1M RCF
- £1.2M Enterprise income shortfall
- TNE contains stretch
- Additional Estate costs
- + £3.0M contingency



Forecast
surplus of
£1.5M
(and cover SGQ design
costs £2.8m)

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We are on track to deliver the surplus of £1.5M

17/18 Actuals	Description	18/19 Budget	Feb 18/19 Forecast	Variance to Budget
£145.3	Income	£145.2	£148.2	£3.0
£83.3	Staff Costs	£83.9	£83.3	-£0.6
£1.9	Restructuring	£1.7	£1.7	-
£9.6	Depreciation	£10.5	£10.5	-
£44.5	OPEX	£42.0	£42.5	£0.5
£4.4	Interest	£5.2	£5.2	-
£0.0	Investment Pot	* £0.4	£3.5	£3.1
£143.7	Total Costs	£143.7	£146.7	£3.0
£1.6	Surplus	£1.5	£1.5	-

**£1M original Budget. £600k already allocated YTD*

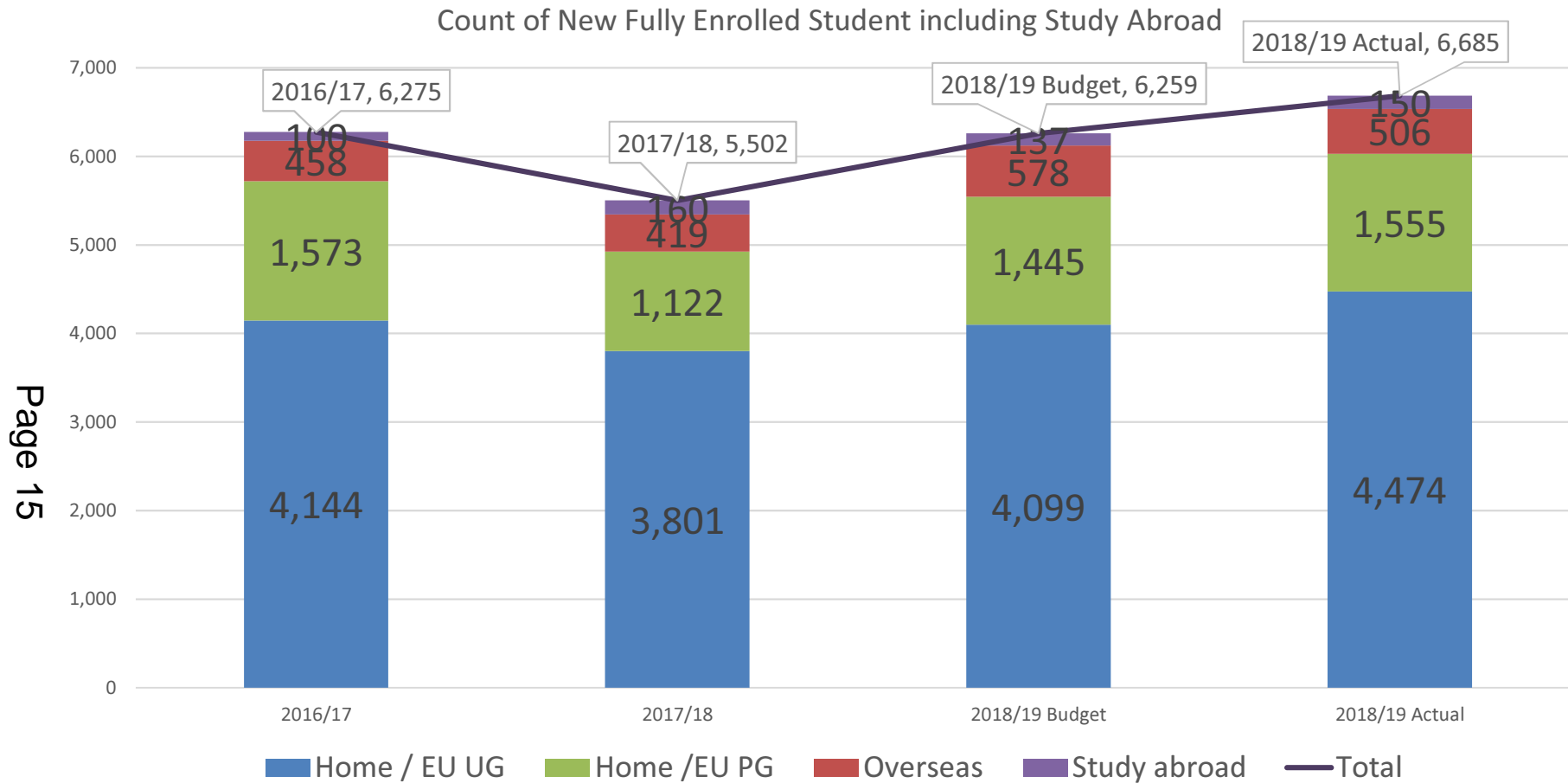
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Income is driven by a Recruitment recovery



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A Recruitment recovery across our Portfolio

New Full Time Equivalent (FTE) Fully Enrolled Students				
School	Feb 2018	Feb 2019	Change	Change %
Applied Sciences	436	473	37	8%
Arts & Creative Industries	514	527	13	3%
Built Environment & Architecture	736	854	118	16%
Business	940	1,042	102	11%
Engineering	523	604	81	15%
Health & Social Care	1,552	1,743	191	12%
Law & Social Science	675	767	92	14%
Total New Student FTEs	5,376	6,010	634	12%

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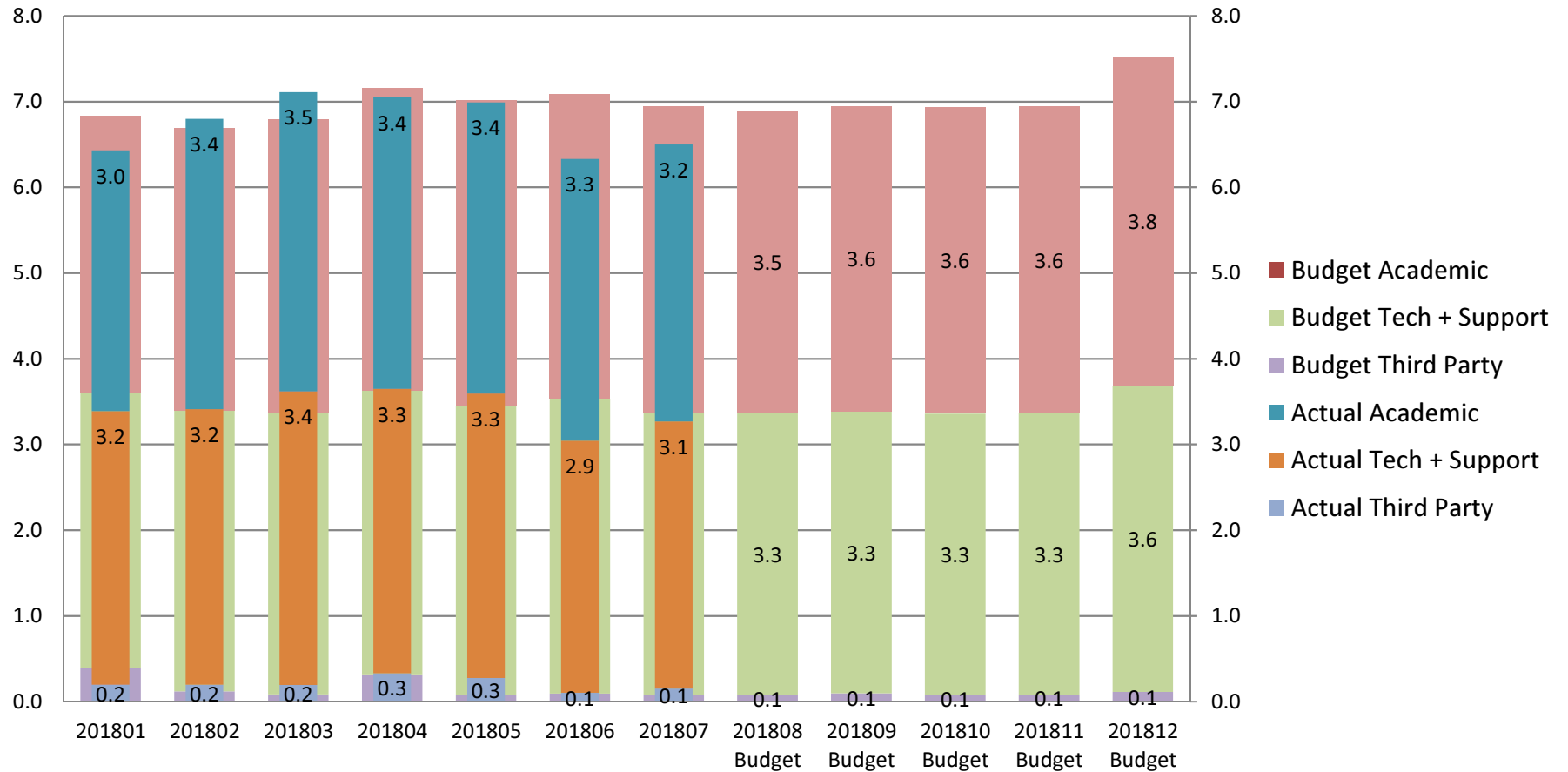


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Staff savings are being realised

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There may be up to £2M of additional staff savings as compared to the Feb forecast

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Enterprise & TNE have risks

Description	18/19 5-Year	18/19 Budget	18/19 Forecast	Variance to budget
Funding Grants	£12.0	£13.2	£13.4	£0.2
Health Contract	£9.7	£9.7	£10.9	£1.2
Home/EU UG	£70.5	£70.1	£73.1	£3.0
Home/EU PG	£10.1	£10.3	£9.9	-£0.4
Overseas Fees	£10.0	£10.0	£10.0	-
TNE	£2.7	£2.7	£2.6	-£0.1
Research / QR	£5.4	£6.1	£6.1	-
Enterprise	£13.0	£12.0	£10.8	-£1.2
Other Student	£11.0	£11.0	£11.1	£0.1
Other Income	£0.6	£0.2	£0.3	£0.1
Total Income	£145.0	£145.2	£148.2	£3.0

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5 Year Forecast is being revised

Description	18/19	19/20	20/21	21/22
Funding Grants	£12.0	£12.1	£12.8	£13.6
Health Contract	£9.7	£2.6	£2.7	£2.8
Home/EU UG	£70.5	£78.9	£81.0	£83.1
Home/EU PG	£10.1	£11.6	£12.2	£12.8
Overseas Fees	£10.0	£12.0	£14.0	£16.0
TNE	£2.7	£4.0	£4.0	£4.0
Research / QR	£5.4	£6.8	£7.8	£8.8
Enterprise / HEIF	£13.0	£15.0	£19.0	£21.0
Other Student	£11.0	£11.5	£12.0	£12.5
Other Income	£0.6	£0.5	£0.4	£0.4
Total Income	£145.0	£155.0	£166.0	£175.0

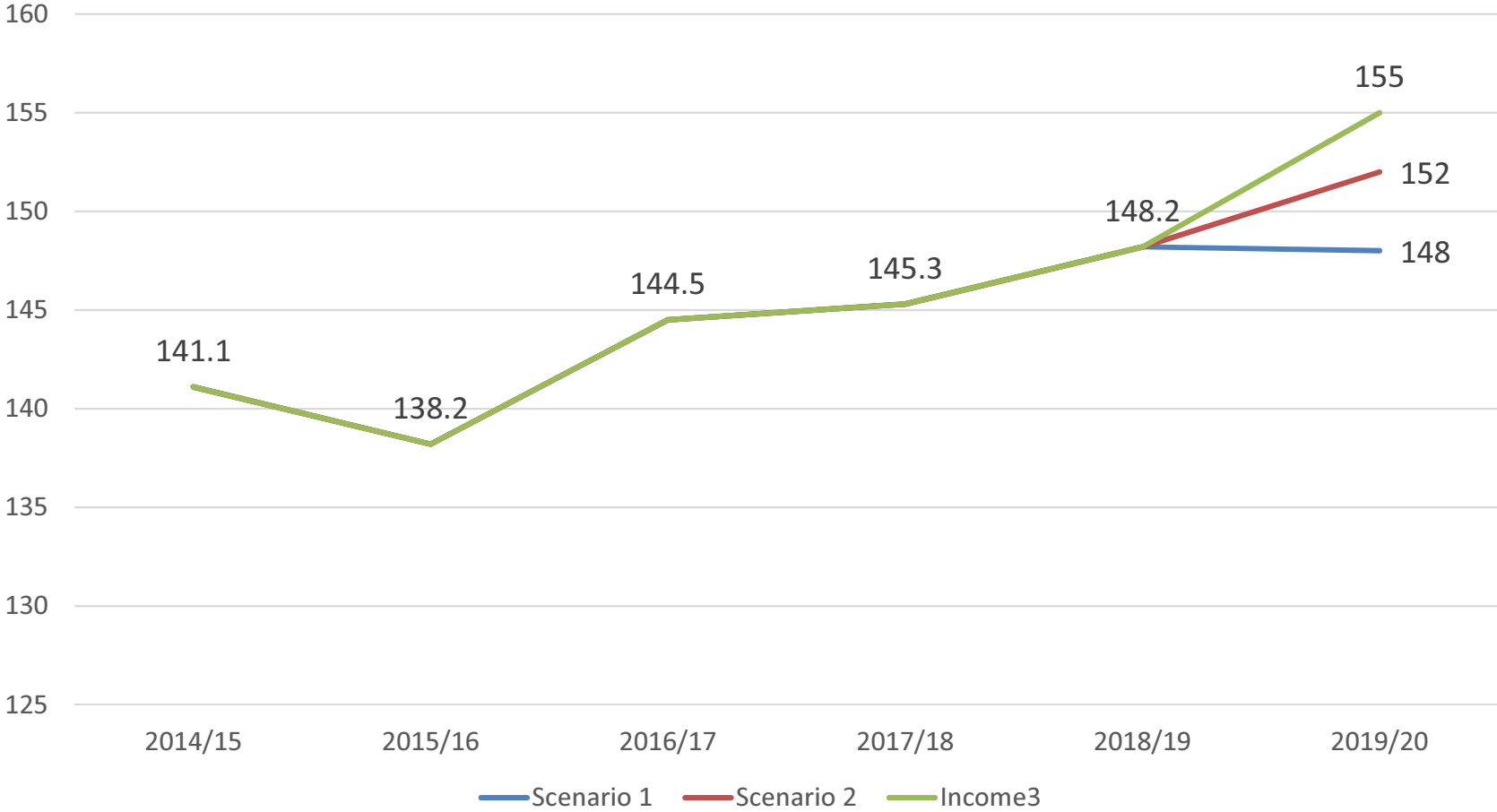
Home/EU Fees need revising up for 19/20 and further revising for subsequent years when we understand impact of BREXIT. Overseas Fees, TNE and Enterprise need revising down



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A £155M 19/20 Budget will be a challenge



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We are modelling 3 Scenarios with differing levels of risk

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There are risks in areas of expected growth

18/19 Forecast	Description	19/20 5 yr forecast	19/20 Scenario 1	19/20 Scenario 2	19/20 Scenario 3
£13.4	HEFCE Grant	£12.1	£11.0	£12.0	£12.0
£10.9	Health	£2.6	£2.2	£2.2	£2.2
£73.1	Home / EU UG	£78.9	£82.5	£82.5	£82.5
£9.9	Home / EU PG	£11.6	£12.5	£12.5	£12.5
£10.0	Overseas	£12.0	£10.3	£11.6	£12.0
£2.6	TNE	£4.0	£1.8	£2.0	£2.0
£6.1	Research/QR	£6.8	£6.6	£7.0	£7.2
£10.8	Enterprise	£15.0	£9.9	£11.0	£13.4
£11.1	Other Student	£11.5	£10.8	£10.8	£10.8
£0.3	Other Income	£0.5	£0.4	£0.4	£0.4
£148.2	Total Income	£155.0	£148.0	£152.0	£155.0

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Scenario 1 with £3.1M Home/EU Stretch

Description	19/20 Scenario 1	Key Risks
HEFCE Grant	£11.0	Likely to be over prudent. 18% reduction compared to last year. Funding letter not received but sector funding steady state
Health	£2.2	
Home / EU UG	£82.5	Total new UG FT enrolment target of 2,811. Improvements to Yr1 to Yr2 progression rates of 3% to 77% vs 2017/18 (74%). Still lower than 16/17 (78%)
Home / EU PG	£12.5	26% Income increase to 2018/19
Overseas	£10.3	Small increase compared with £10m in 18/19
TNE	£1.8	Steady state at BUE
Research/QR	£6.6	8% increase on 18/19 £6.1m forecast
Enterprise	£9.9	Over prudent. Reduction on 18/19 forecast £10.8m
Other Student	£10.8	£11.1m in 18/19. Reduction represents catering income linked to London Road closure but offset by cost reduction
Other Income	£0.4	
Total Income	£148.0	

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Year on Year Offers are up 23%

Daily Admissions report as at April 3 2019 – Active Offers

Mode	Apr 2018	Apr 2019	Change	Change %
Undergraduate FT - Home	4,320	5,170	850	20%
Undergraduate FT - EU	1,060	1,331	271	26%
Undergraduate FT - Overseas	575	768	193	34%
Postgraduate FT – Home	172	318	146	85%
Postgraduate FT – EU	47	65	18	38%
Postgraduate FT – Overseas	419	319	-20	-5%
Other	153	314	101	66%
Total All Modes	6,746	8,305	1,559	23%

We are on track to deliver higher levels of recruitment based on active offers

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Recommended Scenario 2 with +£4M Stretch

Description	19/20 Scenario 2	Key Risks
HEFCE Grant	£12.0	Assumes £1M in 2019/20 to fund third year of new 1st year students in HSC from Health Contract
Health	£2.2	As scenario 1
Home / EU UG	£82.5	As scenario 1
Home / EU PG	£12.5	As scenario 1
Overseas	£11.6	+£1.3M represents 140 new UG FT students. This would represent growth of 28% in new student numbers.
TNE	£2.0	£1.8M is considered 'steady state' at BUE. The extra £0.2m could potentially come from Beijing Film Academy
Research/QR	£7.0	+£0.4M represents income growth of 15% vs 2018/19 driven by TWI and will require successful bids.
Enterprise	£11.0	+£1.1m compared to scenario 1 represents income growth of only 2% vs 2018/19 but will require a series of successful bids.
Other Student	£10.8	
Other Income	£0.4	
Total Income	£152.0	

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Scenario 3 with +£3M additional Stretch

Description	19/20 Scenario 3	Key Risks
HEFCE Grant	£12.0	As scenario 2
Health	£2.2	As scenario 2
Home / EU UG	£82.5	As scenario 2
Home / EU PG	£12.5	As scenario 2
Overseas	£12.0	+£0.4M equates to another 44 UG FT new students. This would increase the stretch target to 36% vs 18/19 FT UG
TNE	£2.0	As scenario 2
Research/QR	£7.2	£0.2M would make the total stretch £0.6m. This would represent 19% growth vs 2018/19 forecast.
Enterprise	£13.4	+£2.4M would take the total stretch target to £3.5m representing growth of 24% vs 2018/19. We have seen no growth in Enterprise income 2018/19 vs 2017/18.
Other Student	£10.8	As scenario 2
Other Income	£0.4	As scenario 2
Total Income	£155.0	

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19/20 Proposed Budget (exc Lambeth)

19/20 5 year	Description	18/19 forecast	19/20 Budget	Change to 18/19 £	Change to 18/19 %
£155.0	Total Income	£148.2	£152.0	£3.8	3%
£87.7	Staff Costs	£83.3	£88.1	*£4.8	6%
£1.5	Restructuring Fund	£1.7	£1.5	-£0.2	-12%
£11.5	Depreciation	£10.5	£11.5	£1.0	10%
£43.7	Other Opex	£42.5	£44.1	£1.6	4%
£4.3	Interest Payable	£4.3	£4.3	£0.0	0%
£1.0	RCF Interest	£0.9		-£0.9	-100%
£1.0	Investment Pot	£0.4	£1.0	£0.6	150%
£1.8	Flexible Investments	£3.1	**	-£3.1	-100%
£152.5	Total Costs	£146.7	£150.5	£3.8	3%
£2.5	Total Surplus	£1.5	+£1.5	£0.0	0%

* Staff costs increase = £2M TPS + 3.4%

** no savings from Align forecast

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Align – How it works

‘How much we do, how we do it and the quality’

- Align focuses on services provided and not on organisational structure.
- It drives us to consider what we do rather than how we are organised.
- The process identifies costs for an area and allocates them to services;
- We then apply three ‘levers’ driving cost to assess how potential changes could affect spend.

Demand changes

Changes in projected workload driven (usually) by external decisions

Method Changes

Improvement ideas which enable current services to be provided at the same level but for a reduced cost

Service Level options

Range of options relating to quality, time and demand of services provided, with associated risks

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Lambeth budget (draft)

	2018/19		2019/20	
	Forecast	CFADS	Budget	CFADS
	£k	£k	£k	£k
Total Income	24,030	25,312	22,833	27,468
Costs	28252	30629	27581	30253
Minimum savings target			-1963	
Adjusted costs	28252	30629	25618	30253
Income less costs	(4,222)	(5,317)	(2,785)	(2,785)
Waiver of ESFA loan	10610	10610	-	-
Surplus / (Deficit)	6,388	5,293	*(2,785)	(2,785)

* To be offset by release of deferred grant

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External environment – fees & funding

- Recent history of increasing fee levels to £9,250
- No cap on student numbers
- No competition on price
- Many HEIs over leveraged
- Perception that burden on students too great
- Half of student debt currently written off
- Expected cost of student loans (£12bn) will now appear in public accounts
- A period of extended financial austerity is expected
- Declining numbers of 18-21 year olds
- Brexit
- Plans to increase the number of international students post Brexit

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Fees / funding Augar modelling

Scenarios	Difference from Current System		
	Y1	Y2 (2 intakes)	Y3 (3 intakes)
Scenario 0 Current System – All new entrants pay £9,250 or fees reduced and top up grant to £9,250 per student	£ -	£ -	£ -
Scenario 1 – As scenario 0 but only allowed to recruit students with equivalent of 3Ds	–£2.1M	–£3.6M	–£5.0M
Scenario 2 - As scenario 0 but only allowed to recruit students with equivalent of 3Cs	–£5.1M	–£8.8M	–£12.1M
Scenario 3 – All new entrants pay £7,500 and no top up grant	–£6.0M	–£10.5M	–£14.3M
Scenario 4 – As scenario 3 but only allowed to recruit students with 3D equivalent	–£7.7M	–£13.5M	–£18.4M
Scenario 5 - As scenario 3 but only allowed to recruit students with 3C equivalent	–£10.1M	–£17.6M	–£24.1M

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Components of our 20/25 Group Finance Strategy

Align resources with strategic priorities

Deliver income growth and diversification

Achieve planned financial result

Manage cash

Plan and deliver capital spend

Strong internal financial control

Efficient and effective Finance and Procurement function

To ensure financial sustainability and support delivery of the Group's aims and objectives

To ensure a value approach is adopted in all financial decisions, delivering best value for our learners



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Key messages

- Strong 18/19 financial performance
- Income challenges around overseas growth, TNE and Enterprise
- Delivery against staff cost reduction target £5m
- Opex is tight and little scope for further reduction
- Strong application data for 19/20
- Assuming modest income growth (2.7%) for 19/20 to £152m
- Can cover cost increases in 19/20 and deliver small surplus
- Challenge remains around margin for sustainability
- 20/21 and subsequent years even more difficult with increased depreciation following investment and impact of Brexit
- Remain focused on both group income growth (£200m) and improved margin through cost efficiency (group integration, LEAP and Align)
- Augar is a potential game changer

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Delivering for 2025

Professor Dave Phoenix



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Developing the concept of group

- From 17000 to c 35000 students - and much wider profile age 12 to 70;
- A much greater variety of courses -Foundation to doctoral; work based to full time
- Local and international coverage
- Wide range of student needs
- £170M+ but low surplus
- Infrastructure dated
- Culture, skills and leadership challenge
- Multiple regulatory frameworks
- Employer input

Group Corporate Strategy

- Access to Opportunity
- Student success
- Real world impact
- Fit for the future



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Defining Success

- Social impact
- Student value add
- Economic impact
- Key operational indicators

Strategic plans

Table showing 12 strands as rows and 4 entities as columns

	LSBU	South Bank Colleges	South Bank Academies	South Bank Enterprises
1. Education				
2. Research				
3. Enterprise and Business Engagement				
4. International				
5. Digital				
6. Estate				
7. Resources				
8. Marketing and Brand				
9. Leadership People and Culture				
10. Student Support				
11. Equality and Diversity				
12. Civic Engagement				



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What are the challenges in creating a successful group operation and how do we overcome them?



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Group Corporate Strategy 2020-25

LSBU Board Strategy Day - 10th April 2019



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Group KPIs

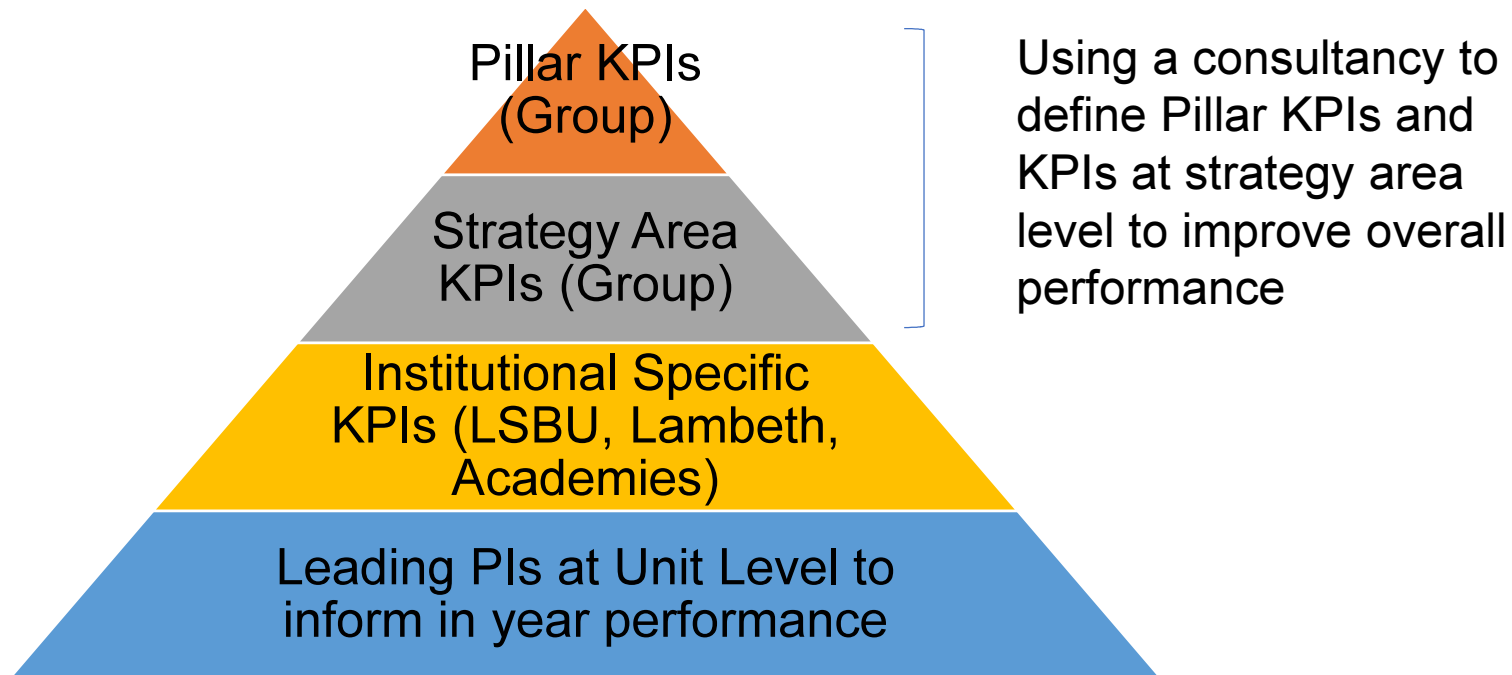
2020-25 Group Strategy Pillar	Pillar KPI(s) (Group)
Access to Opportunity	Positively impact 1 million lives
Student Success	Learning gain or value added (to be discussed)
Real World Impact	Economic impact of £5bn
Fit for the Future	Surplus %, EBITDA, staff engagement and service effectiveness



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Performance Management Framework



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Strategy Areas

Strategy Area	Exec Sponsor
1. Education	Shan Wareing
2. Research	Pat Bailey
3. Enterprise and Business Engagement	Paul Ivey
4. International	Paul Ivey
5. Digital	Shan Wareing
6. Estate	Paul Ivey
7. Resources	Richard Flatman
8. Marketing and Brand	Nicole Louis
9. Leadership People and Culture	Shan Wareing
10. Student Support	Nicole Louis
11. Equality and Diversity	Shan Wareing
12. Civic Engagement	James Stevenson

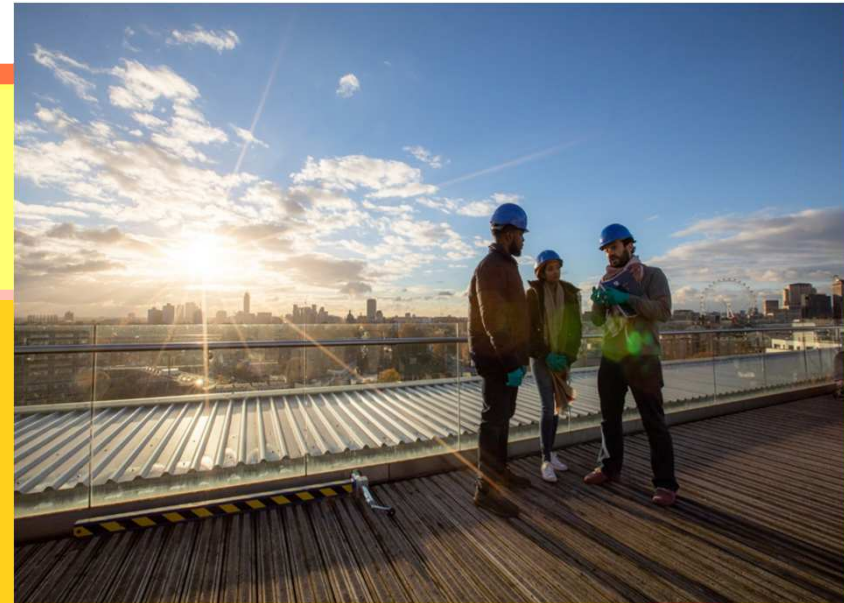


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The LSBU Group Education Framework

Knowledge
Application
Employer input
Extra curricular to build
social capital and confidence



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Sample Educational Framework

UG Yr1	UG Yr2	UG Yr3
<ul style="list-style-type: none">• Visits by employers & alumni• Embedded learning development• Live briefs• Team work• Placement support	<p>Cross disciplinary projects to develop skills:</p> <ul style="list-style-type: none">• Communication• Team work• Problem solving• Presentation	<p>Capstone project – (Technical report, exhibition etc.) to develop</p> <ul style="list-style-type: none">• Critical awareness• Communication skills• Problem solving and analysis

Enrichment activities – eg. via employment agency, visits to employers, research and enterprise projects, study tours, sports clubs, volunteering

Ofsted Report February 2019



“Apprentices are supported well in their jobs to **develop good practical skills that they can apply confidently** in their workplace.”

“Staff at all levels of the organisation have a good understanding of **the organisation’s mission, vision and values and how these shape the courses** on offer.”

“**Leaders and managers have worked effectively with employers**, including NHS trusts in London and construction companies, to provide **courses that meet the needs of employers** and the local community”



The Panel considered the University's submission in relation to the TEF criteria and its judgement reflects, in particular, evidence of:

“course design which provides high levels of stretch and enables students to gain a range of skills and knowledge valued by employers with over half of its programmes having professional accreditation”



Teaching Excellence Framework 2017



“London South Bank's **success in getting its graduates into high-quality jobs is little short of phenomenal...** We have never made our University of the Year for Graduate Employment award to the same institution twice, but London South Bank made an unanswerable case.”

Alastair McCall

Editor of The Sunday Times Good University Guide 2019



Next steps

LSBU positioned as leader in research-informed technical education

Educational Framework articulated and delivered at all stages of LSBU Group

Vision

“Our high quality, authentic, research-informed technical education connects our different institutions, and enhances students' skills, knowledge and confidence, employability, enterprise, adaptability and leadership, transforming their life chances.”

South Bank Academies Vision & Strategy

Nicole Louis
Chief Executive Officer

WHO WE ARE

South Bank Academies

- A multi-academy trust (MAT) founded and sponsored by LSBU
- Operating two schools; one academy (ages 11-19) and one UTC (ages 14-18)
- Supported LSBU and by industry partners (i.e. GSST, Skanska, Kings College NHS Trust)
- Industry relates specialism
- Central leadership team in Technopark
- Governing Board comprised of LSBU directors, education and industry experts

FACTS AND FIGURES

SBA Schools

	UTC	UAE	National Average
Pupils on roll	220	709	-
Location	Brixton	Elephant & Castle	-
Opened	Sept. 2016	Sept. 2014	-
Specialism	Engineering	STEAM	-
M/F Mix	75% M / 25% F	71% M / 29% F	50%
Ages Taught	14-18	11-19	-
Staff Numbers	30	82	-
Pupil Premium	45%	50.4%	27.4%
Ethnic Mix	91% BAME	90% BAME	30.3%
SEN	20%	21%	13.9%
English EAL	40%	43%	16.6%
Annual Turnover	£2M	£6M	-
Operating Surplus	3.57%	3.57%	-

Our Vision

We serve our community and create a pipeline of talent for industry, by providing world-class professionally focussed education opportunities with programmes that ensure our students are sought after by universities and employers.

SBA STRATEGIC ALIGNMENT

Access to Opportunity

Real World Impact

Student Success

Fit for the Future

STRATEGIC PRIORITIES

Student Success

- Enhance curriculum offer to embed skills development and build social & cultural capital
- Embed a Trust wide approach to closing the gap between groups of students
- Continue to build support for students with a focus on careers advice and guidance, employability and well-being

STRATEGIC PRIORITIES

Access to Opportunity

- Create multiple education pathways to cater for the diversity of our local student population
- Embed interaction with employers in a systematic way that benefits all students and supports transfer into high quality destinations
- Develop a sustainable network of support to mentor and guide pupils through education and into their chosen career

CC3

Do we need to add a comment here about how they students learn - learning ethos eg group participation, hands on? (jsut a thought!)

Clym Cunnington, 04/02/19

STRATEGIC PRIORITIES
Real World
Impact

Research Leverage university links to drive evidence-based research to benefit the quality of teaching and learning

Sustainable Social Change Develop enterprising and entrepreneurial mind sets amongst pupils to improve life chances and support sustainable social change

Civic Contribution Ensure that all pupils, irrespective of background, make an active contribution to their local community through project work and volunteering

STRATEGIC PRIORITIES

Fit For the Future

- Develop organisational capabilities and efficiency of operations
- Extend curriculum beyond STEAM through careful expansion of our network of schools
- Become financially sustainable by growing student generated income and cost efficiencies
- Develop and expand sponsor lead enrichment activities to enhance differentiation

SBA & LSBU

LEVERAGING GROUP BENEFITS

Supporting Student Success

- Academic enrichment
- Raising aspirations
- Fundraising to address social barriers
- Enterprise, careers advice and guidance, employability

Professional Services

- Finance
- Estates
- Health and Safety
- HR and OD
- Quality & Safeguarding
- Marketing & Branding

South Bank Colleges a vision for place based F.E. in South London

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A college at the heart of our community

80% of our students are BAME

80% live in South London

50% live in Lambeth

70% of our 16-18 year old students do not have GCSE English and maths at high grades

30% of our adult students are on ESOL programmes

We are a **gateway** institution for students and local employers



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Who we are

Lambeth College – trading as South Bank Colleges

Location	Clapham Common Brixton Hill Vauxhall
Students - 16-18 year olds	1,200 (15%)
Students - Adults	8,000 (85%)
Apprentices	350
Male/Female	41%/59%
Ethnic mix	82% BAME
Staff	299 FTE
Staff Male/Female	37.5%/62.5%
Staff ethnic mix	61.6% BAME
Turnover	£23 million
Deficit	£6 million pound deficit
Ofsted grade	Requires Improvement



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Access to Opportunity

bespoke niche provision

- Nursery
- 14-16 year olds
- Special educational needs
- Not in education, employment or training
- Entry to employment
- Community learning

Gateway qualifications

- Basic skills in English, maths & digital literacy
- English for speakers of other languages (ESOL)

Vocational and Technical Education

- Vocational Education and training (VET)
- Apprenticeships
- Workforce development
- Licence to practice qualifications



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Real World Learning

Vocational education and training curriculum developed in partnership with employers

Providing a gateway to good jobs

Clearly mapped career progression pathways from entry level to L4 and beyond

Continued support with career change and upskilling

Pioneering model of lifelong learning that is not solely about qualifications

A true careers college



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Plan for the future - An anchor organisation in south London

Operational deficit for the last 6 years
Year decline in recruitment
Ofsted Requires Improvement

Financially sustainable college
Growth through strong partnerships
↳ LSBU
↳ Employers
↳ Local stakeholders
Leading reputation for high quality VET
Ofsted Good
TEAM Skills Centre at Vauxhall

Direct socio-economic impact for those that live, work and learn in south London



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Student Success

- Staff and students recognise and value the vocational skills that underpin the group's technical education framework
- LSBU group values fully embedded supporting volunteering, enterprise, and community engagement
- Strong progression to good jobs, with continued engagement with the LSBU group
- Hub for careers playing a central role regionally promoting the benefits and opportunities provided by professional and technical education from primary age onwards

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<https://www.youtube.com/watch?v=1AogcluXaMs>



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The Vision for the University

It will be based around:

- offering **access** to HE **opportunities** for all who can benefit (WP mission);
- **real world impact** in our disciplines through R/ent/PP;
- providing outstanding **student** experience and **success**;
- delivering the needs of business and the community.

Fit for
the
Future

<u>KPI</u>	<u>Threshold</u>	<u>Aspiration</u>
Average NSS		
Yr1-to-2 progression		
Yr 1 UG entry		
Graduate outcomes		
TEF (Uni and subject)		
R measures (outputs, income, REF)		
Enterprise (income and other measures)		
Community engagement	+ others

University KPIs
and
local PIs



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Building on recent successes

- **TEF Silver (valid for 3 years; subject TEF 2021)**
- **Outstanding DLHE – 4th for GE and 12th for salaries**
- **Now in both int'l league tables and QS 4 stars**
- **Guardian – top 100 (now 78th)**
- **Times/ST league table; University of the Year for Grad. Employment ... for unprecedented second year**
- **THE Entrepreneurial University of the Year 2016**
- **Student recruitment data looking very encouraging**

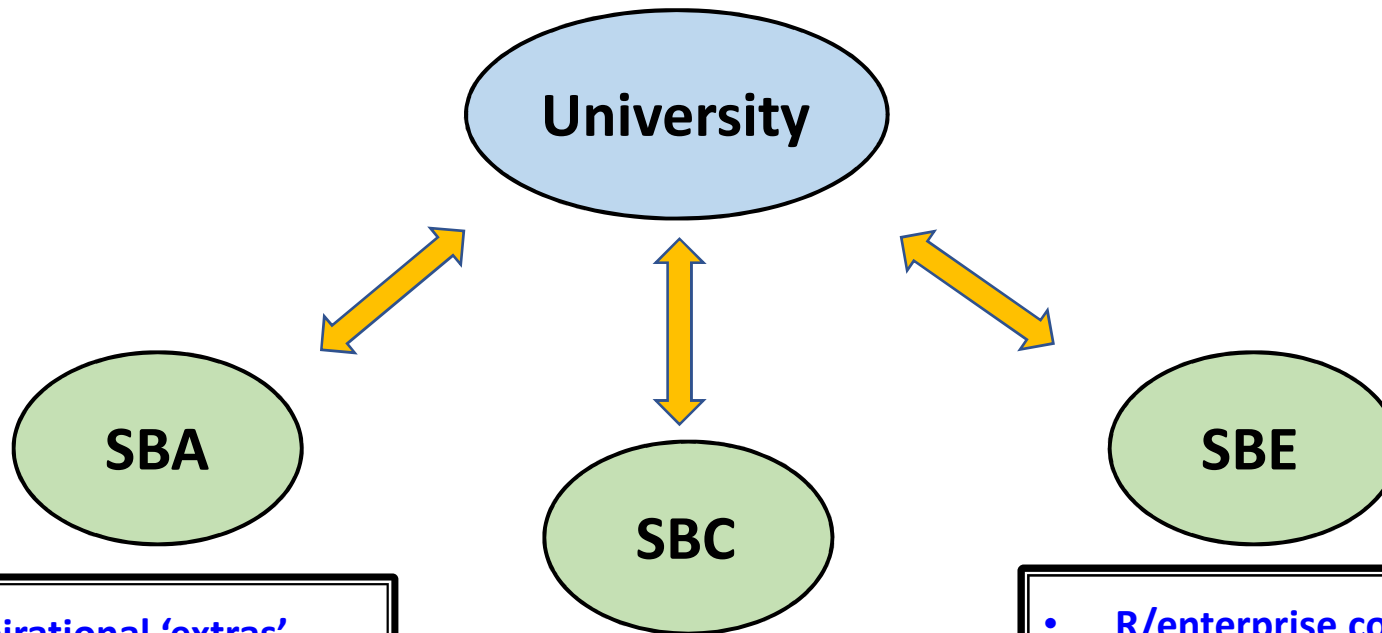
From a position of 'in the bottom five' of all LTs in 2014/15



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The University in the LSBU Group



- Inspirational 'extras'
- Confidence-building (HE)
- Community engagement
- Feeder stream

- Pipeline and options (e.g. apprenticeships, L3/4)
- Curriculum and facilities
- Community engagement

- R/enterprise continuum
- Developing CPD
- Smarter business model



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