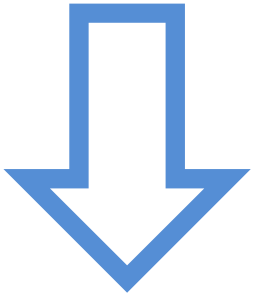
PSS Conference
Afternoon Session
Will Spinks – Registrar, Secretary and COO
1 July 2016

Objectives of this Presentation

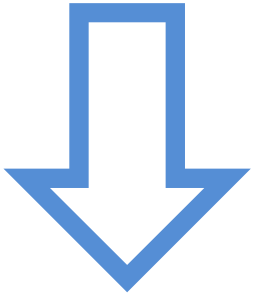
- Report progress on 2015-16 priorities
- Share priorities and challenges for 2016-17
- Recognise success and say thank you

2015-16 Performance

Core Goals and Enabling Strategies



University Priorities



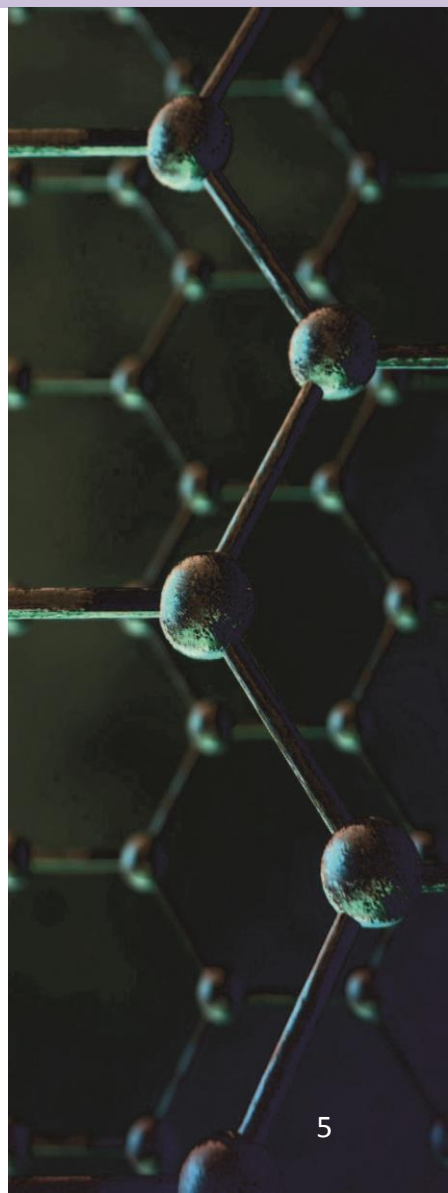
PSS Priorities

MANCHESTER 1824
The University of Manchester

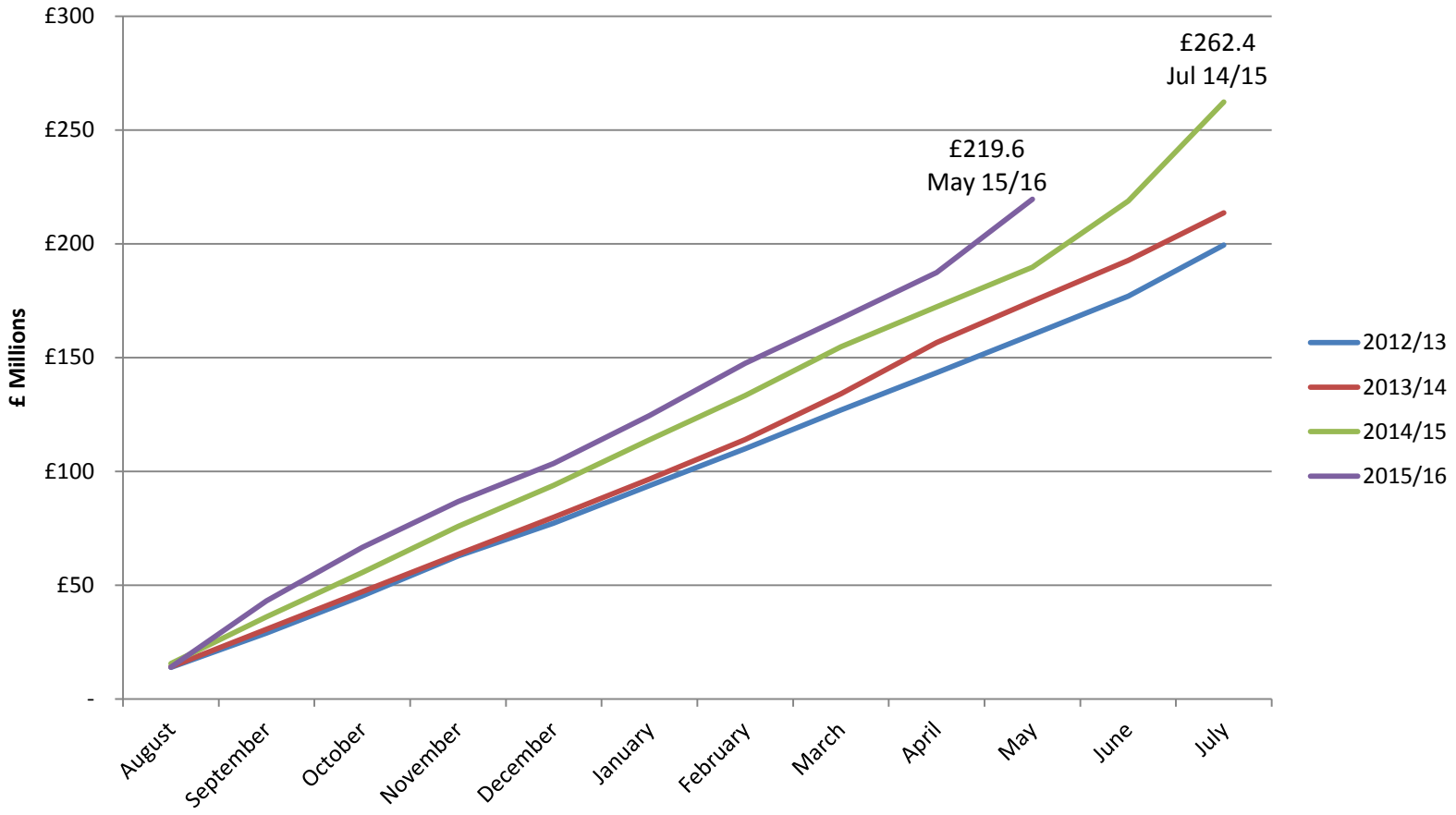
Goal 1. World-class research

Research KPI's

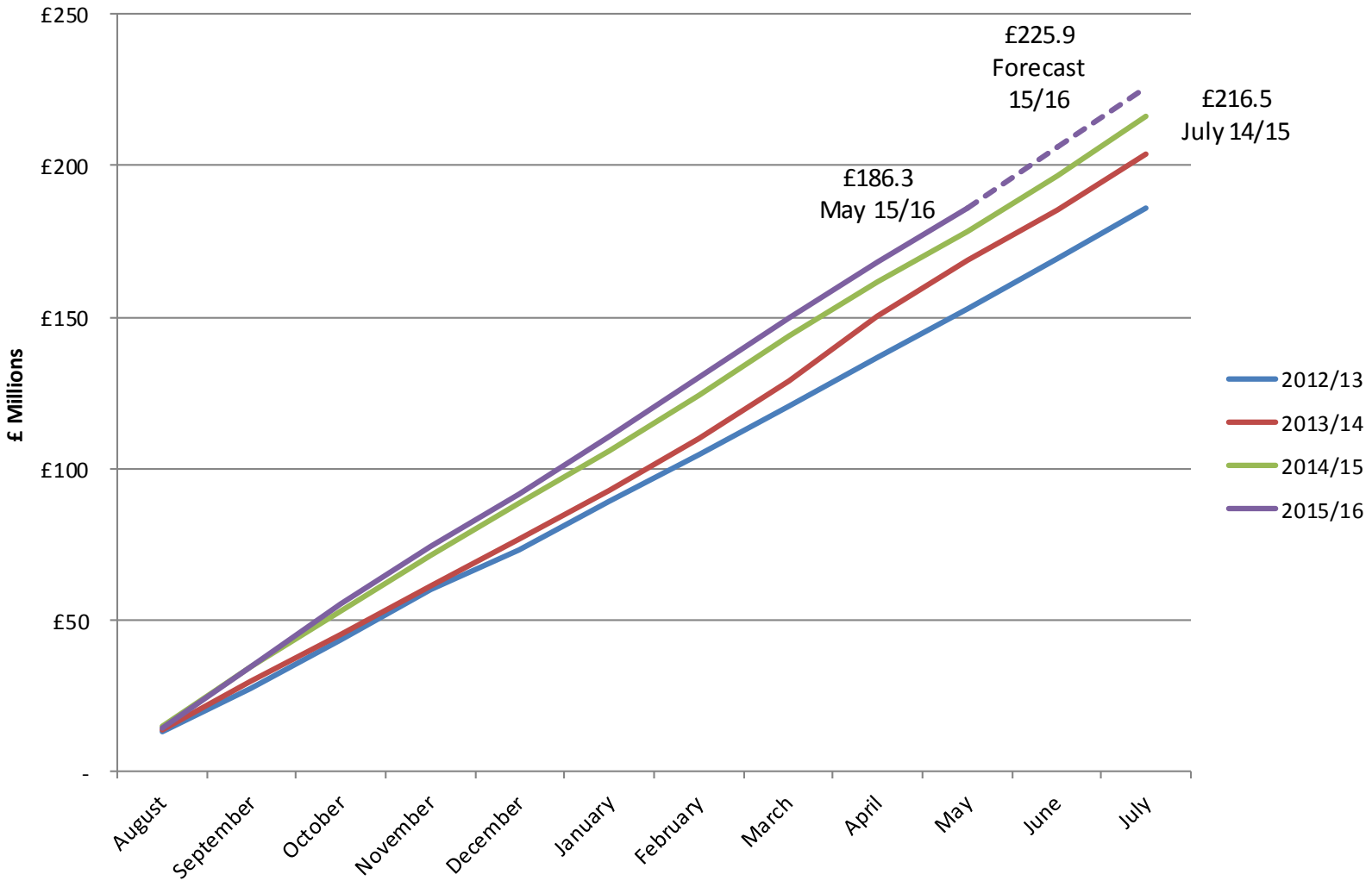
- Total Research Grant and Contract Income
- Quality – Citations
- Doctoral Degrees
- IP Commercialisation



Research Grant and Contract Income



Research Grant and Contracts – Underlying Income (excl. Capital & RDEC)



2015-16 PSS Priority 1

Improve the Financial Sustainability of Research

Increase research contribution in 2015/16 through improved cost recovery activity, pricing practice and reduction in underspends.

2014-15	ACTUAL	20.1%
2015-16	TARGET	21.3%
2015-16	TO DATE	21.0%

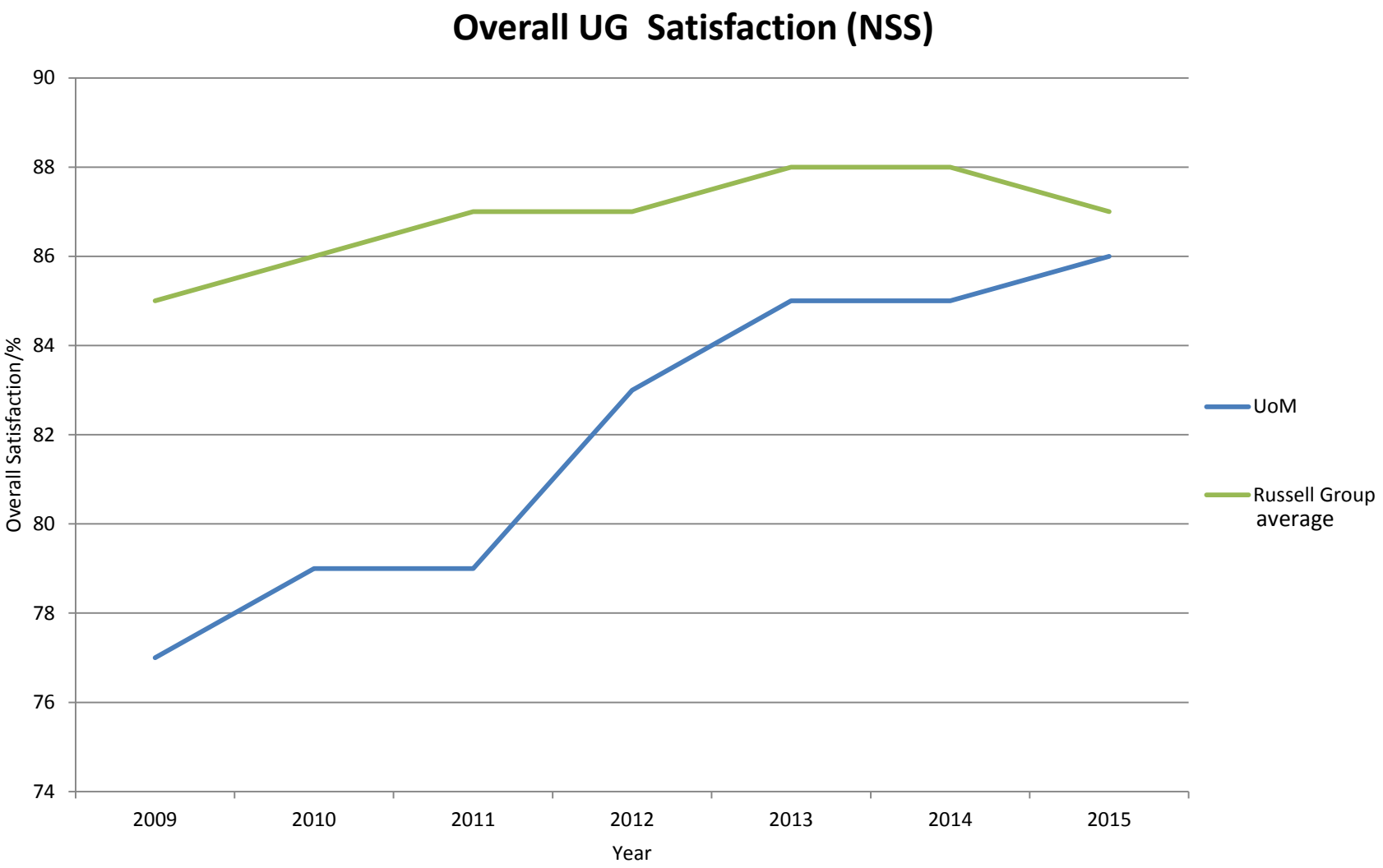
MANCHESTER 1824
The University of Manchester

Goal 2. Outstanding learning and student experience

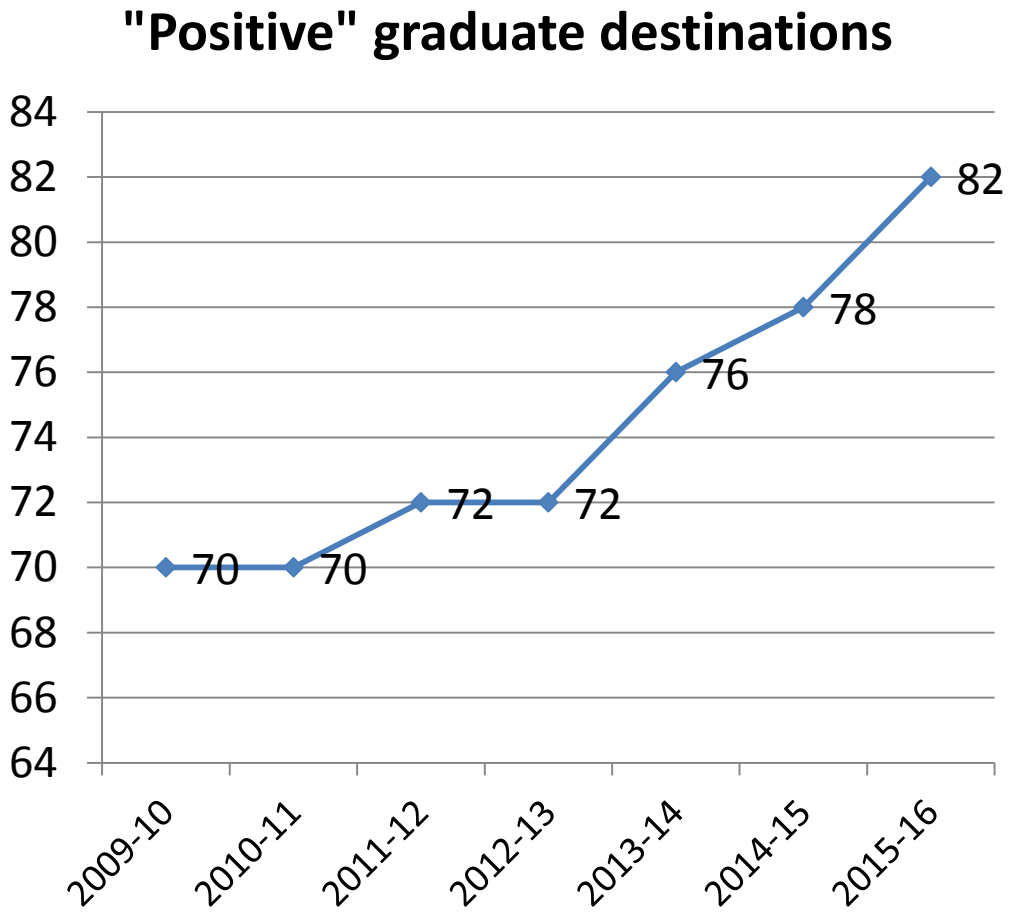
Outstanding learning and student experience – KPI's

- Student Experience - NSS
- Employability - DLHE
- Widening Access – Low Participation Neighbourhoods

Overall UG Satisfaction (NSS)



Employability



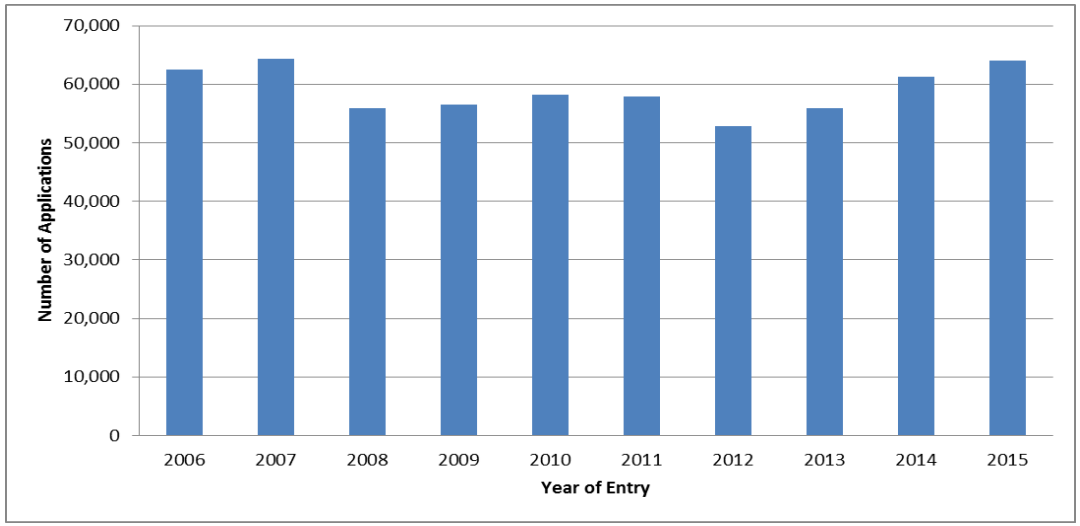
2015-16 PSS Priority 2

Support Faculties and Schools to achieve student recruitment targets…. Outperform OFFA Access targets for students from low participation neighbourhoods…..

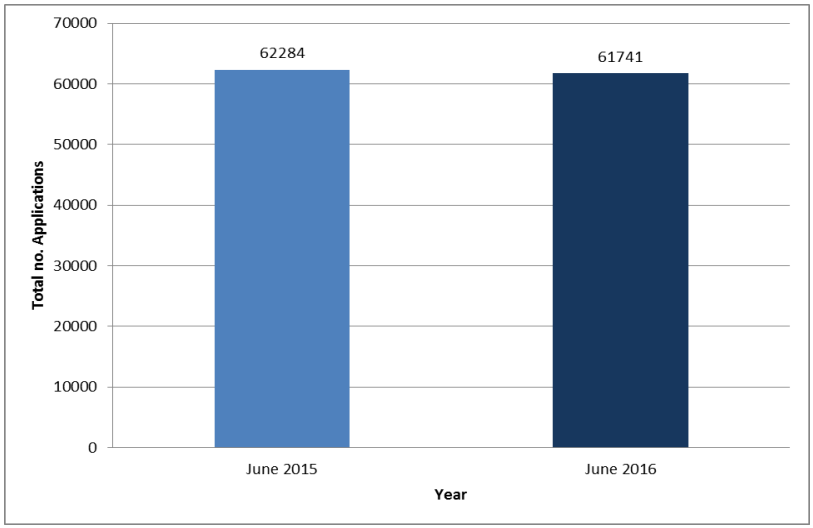
MANCHESTER 1824
The University of Manchester

Strong Application Trends

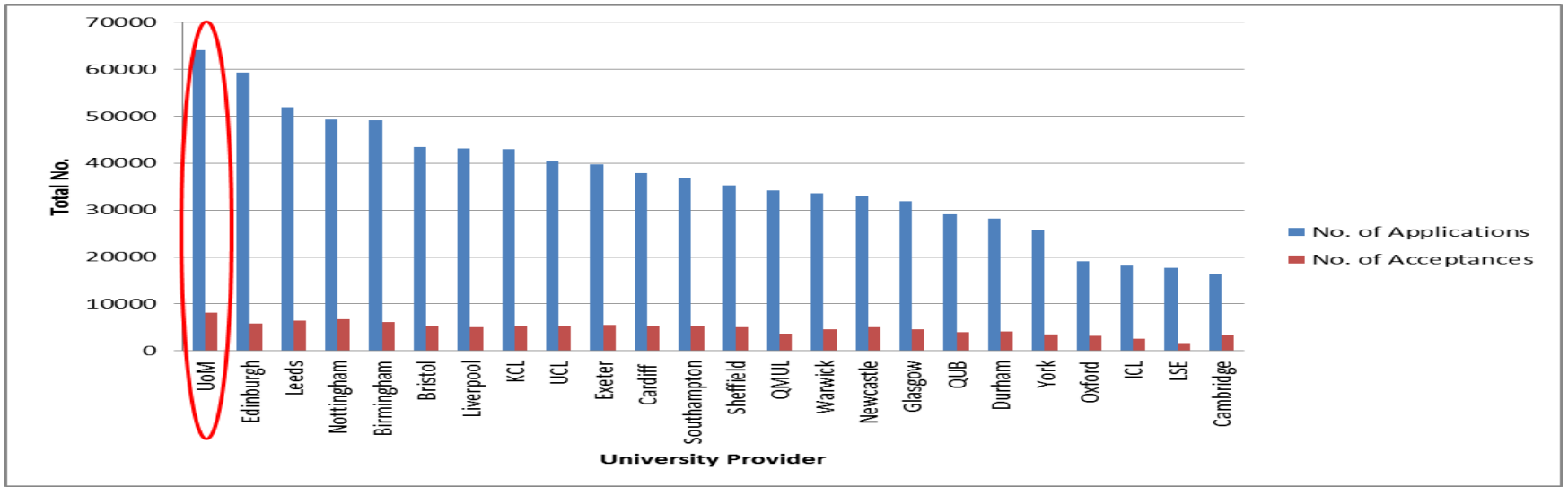
Full time undergraduate applications for year of entry



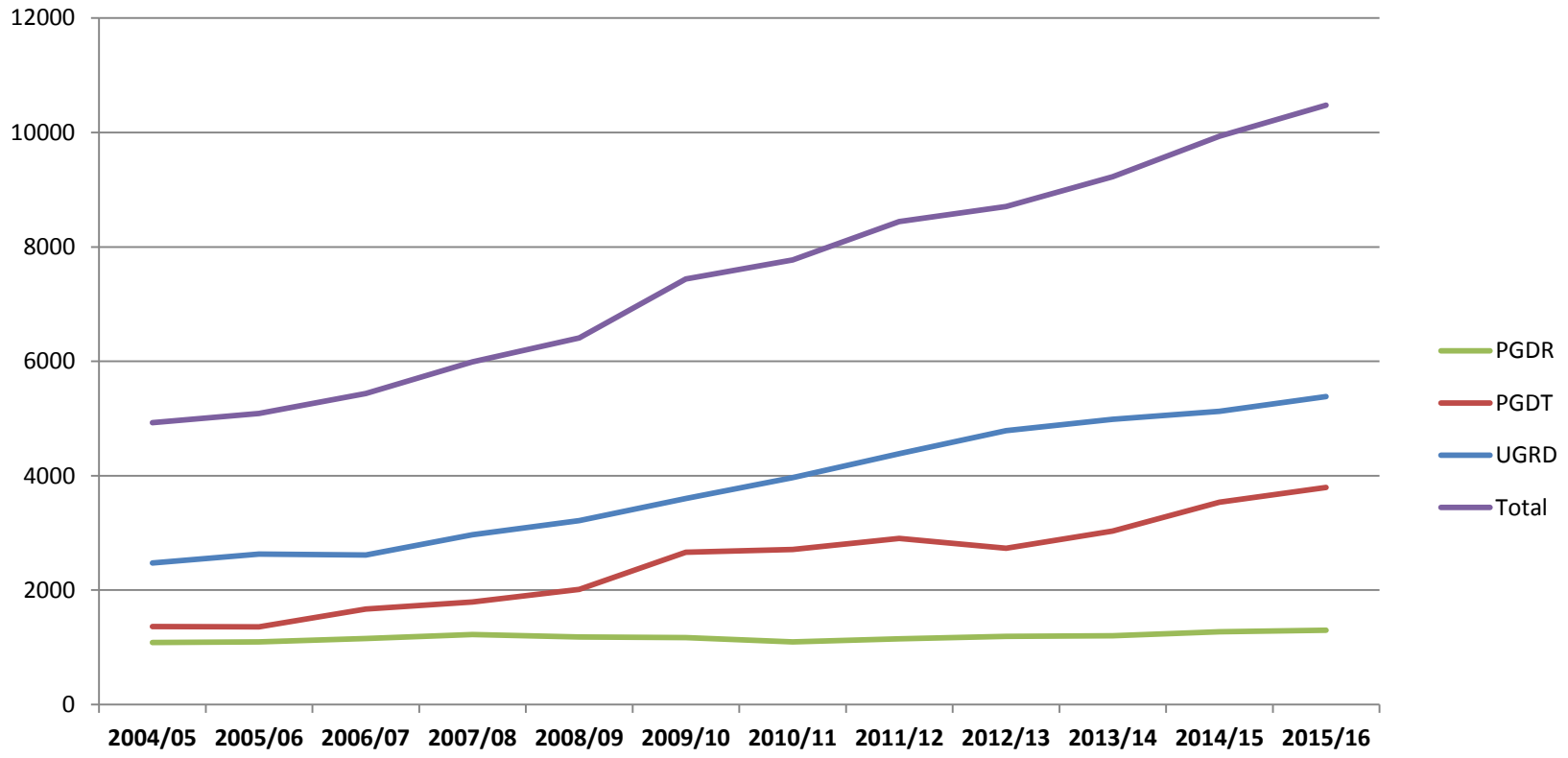
UoM UG Applications (June 2016)



RG Universities- UG Applications and Acceptances (2015 UCAS End of Cycle Data)



International Student Numbers (non-EU)



Low Participation Neighbourhoods

In terms of Access Agreement target and LPN data, the most recent HESA Performance Indicator data (relates to the 2014/15 cohort) published in March this year showed that:

	LPN (Polar 3)
2013-14	7.9%
2014-15	8.6%

REMAINS IN TOP QUARTILE RUSSELL GROUP

MANCHESTER 1824
The University of Manchester

Goal 3. Social Responsibility

Social Responsibility KPI's

A weighted portfolio of measures including:-

- Equality and Diversity Portfolio
- Engagement with Communities
- Sustainability
- Economic and Social Impact

Goal 3. Social Responsibility 2015-16

- **National recognition**
  - Queen's Award for Voluntary Service for School Governor Initiative
  - Guardian Sustainable Business Award
  - Stonewall Workplace Equality Index for LGBT inclusivity – top GM-based employer
- **Other achievements**
  - Developed new community engagement strategy
  - Developed social responsibility plans linked to capital programme
  - 10 years of MAP and MLP celebrated and recognised
  - Significant PSS contributions recognised through *Making a Difference Awards*

STONEWALL TOP 100 EMPLOYERS

THE DEFINITIVE GUIDE TO THE MOST INCLUSIVE EMPLOYERS IN BRITAIN

2016

2015-16 PSS Priority 3

Deliver Social Responsibility Signature Programmes

- Scale up the Ethical Grant Challenges Programme to ca 2000 first year students and pilot development for 2nd and 3rd years.

Ethical Grand Challenges

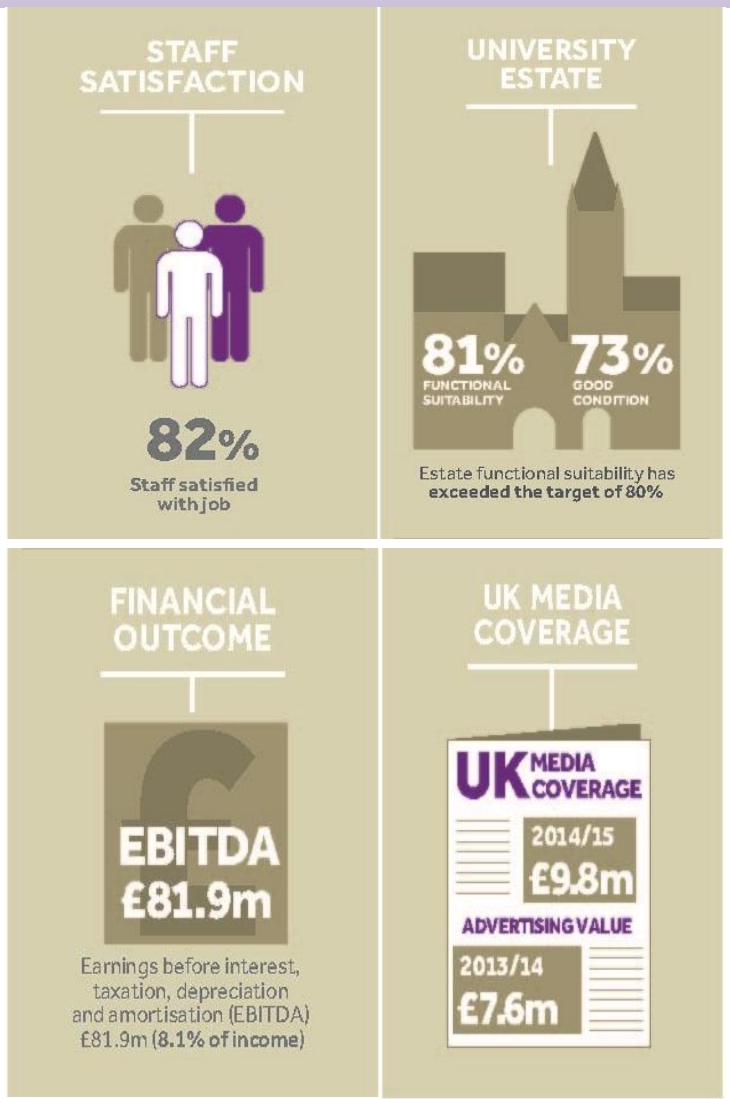
- **Aim:** every UG student confronted with key ethical challenges facing 21st century societies
- **Progress:** pilots in 14/15 & 15/16
  - Sustainability (Y1)
  - Social justice (Y2)
  - Workplace ethics (Y3)
- **Plans:**
  - Full roll-out for all 8,000 Y1 students in Welcome Week 2016
  - EGCs formed part of new Manchester Leadership Award incorporating volunteering, leadership and EGC participation

MANCHESTER 1824
The University of Manchester

Enabling Strategy Highlights

Enabling Strategies

- Quality people
- World-class estate
- Financial sustainability
- A reputation for excellence
- An international institution
- Quality services



2015-16 PSS Priority 4

Continue to embed a performance orientated culture

- Roll out new P&DR Training and Processes

✓ 60 training sessions delivered to date

✓ 805 reviewing managers trained

✓ 97% said understand revised P&DR process

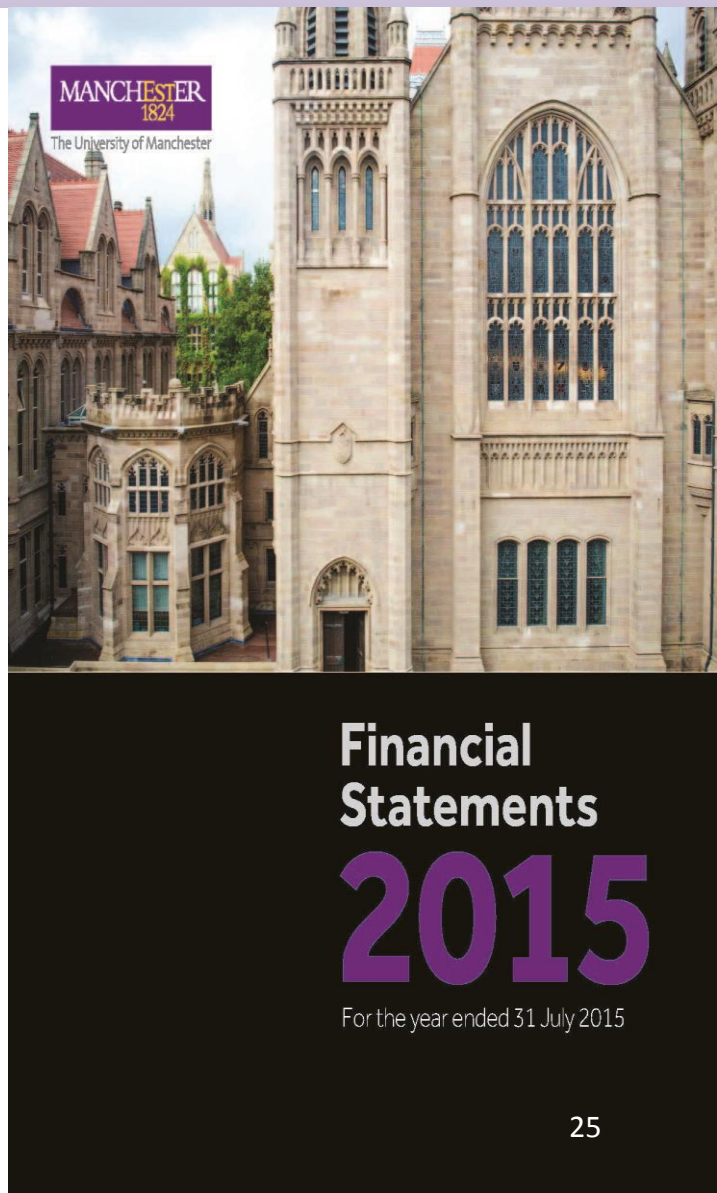
✓ 1354 reviewees accessed “how to get the best from your P&DR”

✓ 500 P&DRs within the IT system

2015-16 PSS Priority 5

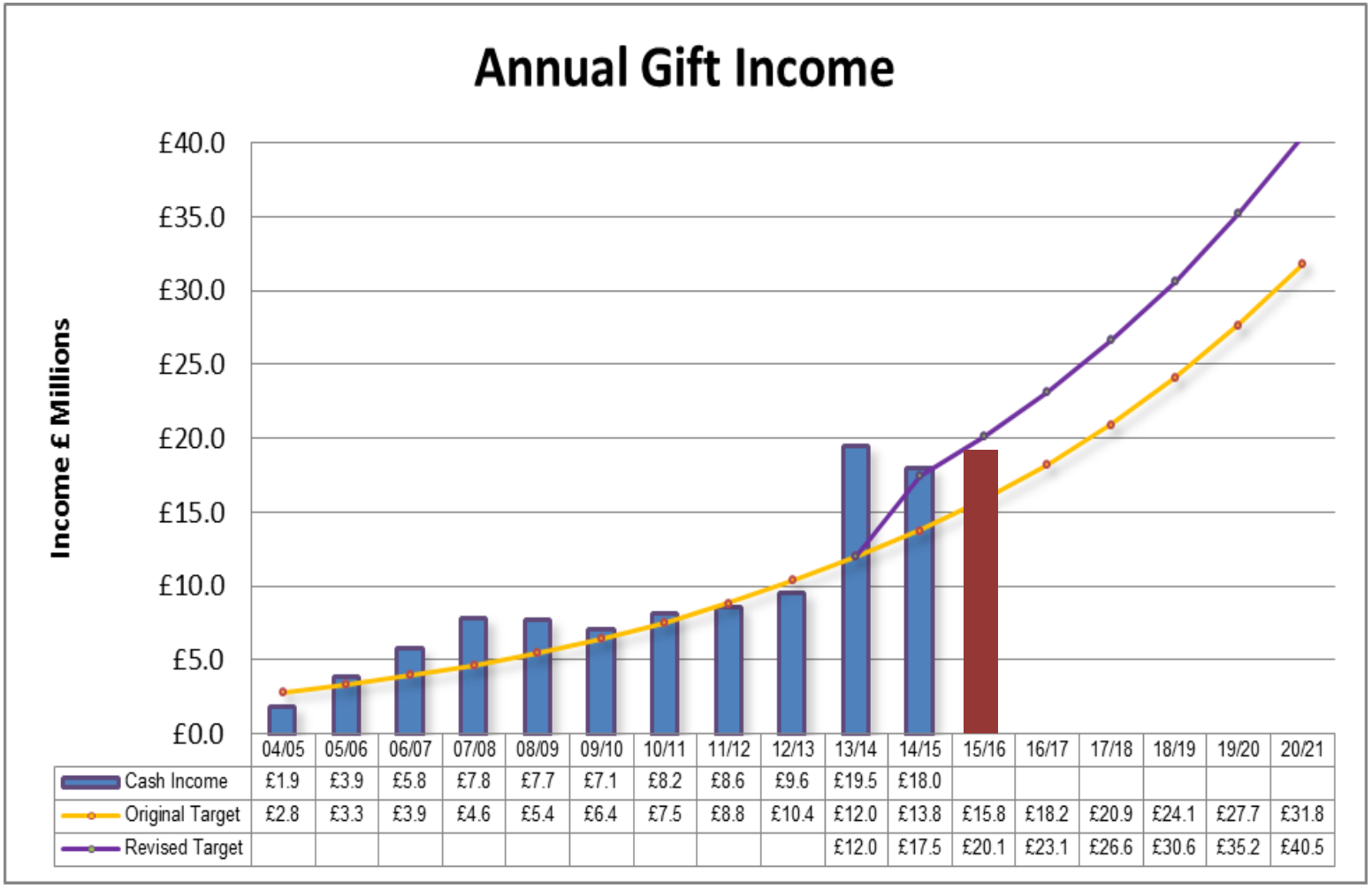
Increase and Diversify Income

- Growth in major and iconic donations
- Deliver £1.5m savings identified in 2015/16 Central PSS Budget



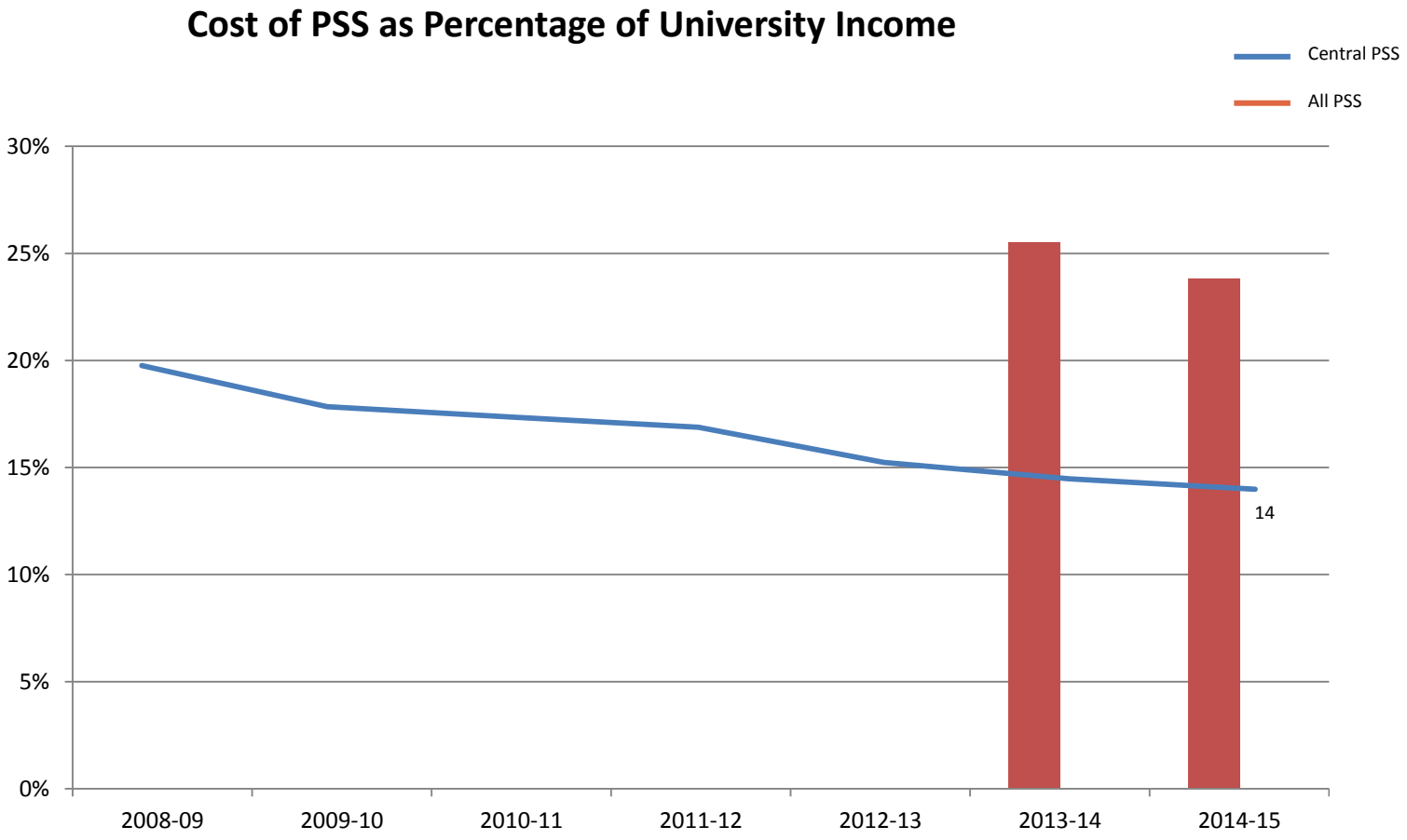
MANCHESTER 1824
The University of Manchester

Annual Gift Income



	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
Cash Income	£1.9	£3.9	£5.8	£7.8	£7.7	£7.1	£8.2	£8.6	£9.6	£19.5	£18.0						
Original Target	£2.8	£3.3	£3.9	£4.6	£5.4	£6.4	£7.5	£8.8	£10.4	£12.0	£13.8	£15.8	£18.2	£20.9	£24.1	£27.7	£31.8
Revised Target										£12.0	£17.5	£20.1	£23.1	£26.6	£30.6	£35.2	£40.5

PSS Financial Performance



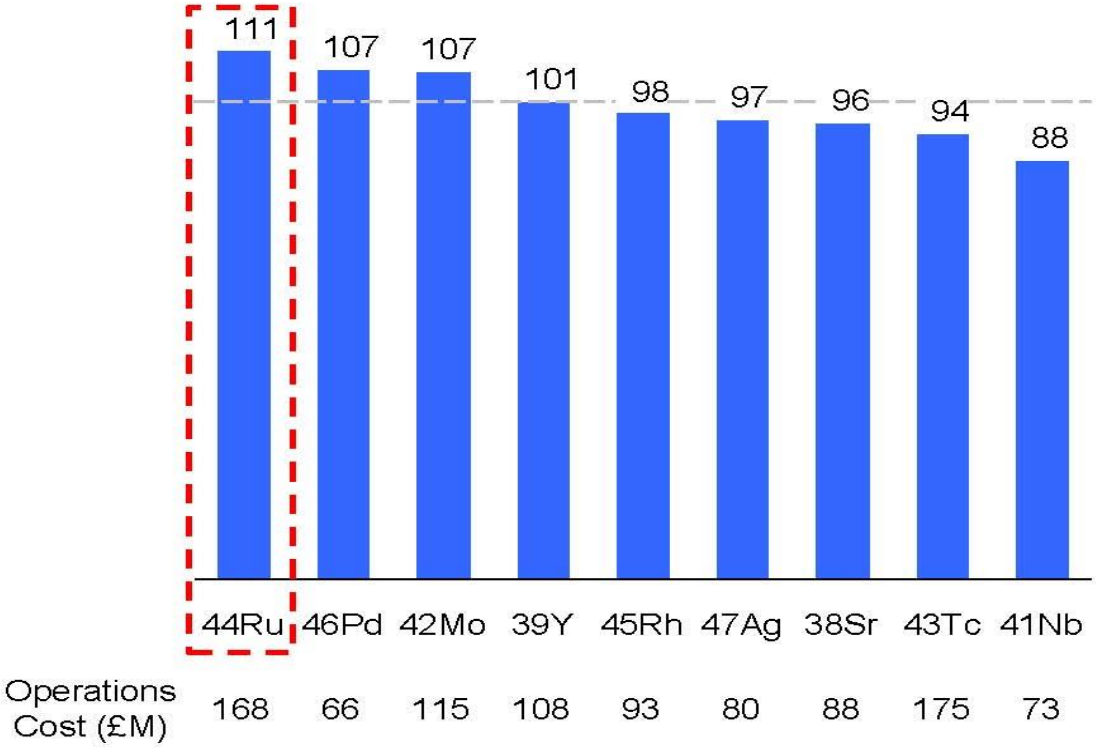
Benchmarking

- 2014-15 data: 9 members of Russell Group

- 2015-16 data: 5 more Russell Group members

Comparative Benchmarking

Normalised Cost
Actual Cost as percent of Predicted, 2014/15



Source: UniForum UK Database 14 January 2016; Cubane analysis

MANCHESTER 1824
The University of Manchester

Enabling Strategies – World-class estate
AMBS Bridge

MANCHESTER 1824
The University of Manchester

Enabling Strategies – World-class estate

Alliance Manchester Business School Redevelopment

MANCHESTER 1824
The University of Manchester

Enabling Strategies - World-class estate
Faraday Bridge

MANCHESTER 1824
The University of Manchester

Enabling Strategies - World-class estate

Graphene Engineering Innovation Centre (GEIC)

MANCHESTER 1824
The University of Manchester

Estates Masterplan – World-class estate

MECD Demolition

MANCHESTER 1824
The University of Manchester

Enabling Strategies – World-class estate

MEC Hall from NGI

Enabling Strategies – A reputation for excellence

		2014	2015
UK reputation	Named as one of the top 5 universities in the UK in an independent omnibus poll by TNS BMRB	17.2% named Manchester (fourth in the UK)	18% named Manchester (third in the UK)
Media profile	Number of stories in mainstream UK media (measured by Vocus media monitoring)	24,062 stories	38,795 stories(+62%)
Website users	Total number of unique users of the University website	5,168,999	5,256,089 (+2%)
Digital and social media profile	Edurank position (Edurank is an independent digital ranking for the HE sector based on website and social media performance)	65th	5th
Internal Communications	Staff saying "communications at the University is effective" in survey conducted by Capita (average for the sector is 59%)	61%	63%

MANCHESTER 1824
The University of Manchester

Awards and Prizes

Awards, Prizes and Recognition

August 2015

Race Equality Charter Mark

The University of Manchester was proud to be one of the 31 higher education institutions involved in the trial of the Race Equality Charter Mark. Of the 21 institutions that submitted applications only eight received the Bronze Award. The University of Manchester is delighted to be among these eight.

October 2015

Lovie Award

The University website has been named the people's favourite in the fifth edition of the Lovie Awards, presented by the International Academy of Digital Arts and Sciences (IADAS). The site won the People's Vote award in the School and Education category, beating Nickelodeon's Nick Jr educational site.

MANCHESTER 1824
The University of Manchester

Campus Masterplan - WAG

MANCHESTER 1824
The University of Manchester

Campus Masterplan - NGI

MANCHESTER 1824
The University of Manchester

Campus Masterplan - MCRC

MANCHESTER 1824
The University of Manchester

and the winner is…… WAG

Awards, Prizes and Recognition

April 2016

AUDE University Impact Initiative of the Year Award

The Award went to The Consultants and Estates project team led by Neil Stubbs. The team at Manchester impressed the judges with their innovative way of engaging with the community to deliver the impressive project.

AUDE Chair's Award for Long Term Contribution

Awarded to Diana Hampson. This award celebrates Diana's long-term achievements within the higher education estates community.

Awards, Prizes and Recognition

October 2015

CPR World Record - European Restart a Heart Day

More than 800 people set a new Guinness World Record at the CPR relay in aid of European “Restart a Heart” Day.

May 2016

Purple Wave in Greater Manchester Run

1,114 staff and students completed the Great Manchester Run as part of the first ever University Purple Wave and generated thousands of pounds for charity.

Awards, Prizes and Recognition

June 2016

School Governor Initiative wins 2016 Queen's Award for Voluntary Service

The highest award given to local volunteer groups across the UK to recognise outstanding work in their communities.

Awards, Prizes and Recognition

MBE's

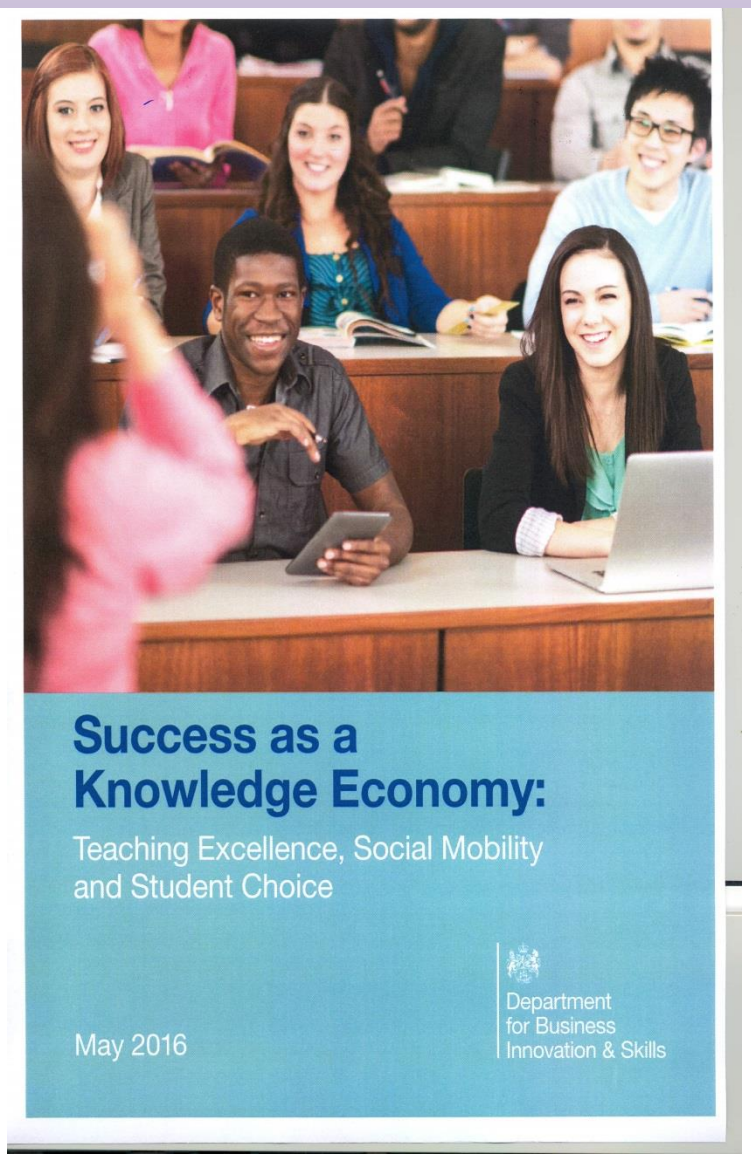
Marcia Ody, Teaching and Learning Manager, received her honour in recognition of her services to Higher Education.

Terry Priest, received an MBE for his work in the University's Faculty of Life Sciences. Terry has worked at the University for the past 41 years.

Major Changes - Externally

Government white paper

- Office for students
- Teaching excellence framework
- Split of governance between Research and Teaching
- UK Research Innovation
- More opportunities for new providers



MANCHESTER 1824
The University of Manchester

Major Changes - Externally

MANCHESTER 1824
The University of Manchester

Major Changes - Externally

Major Challenge - Internally

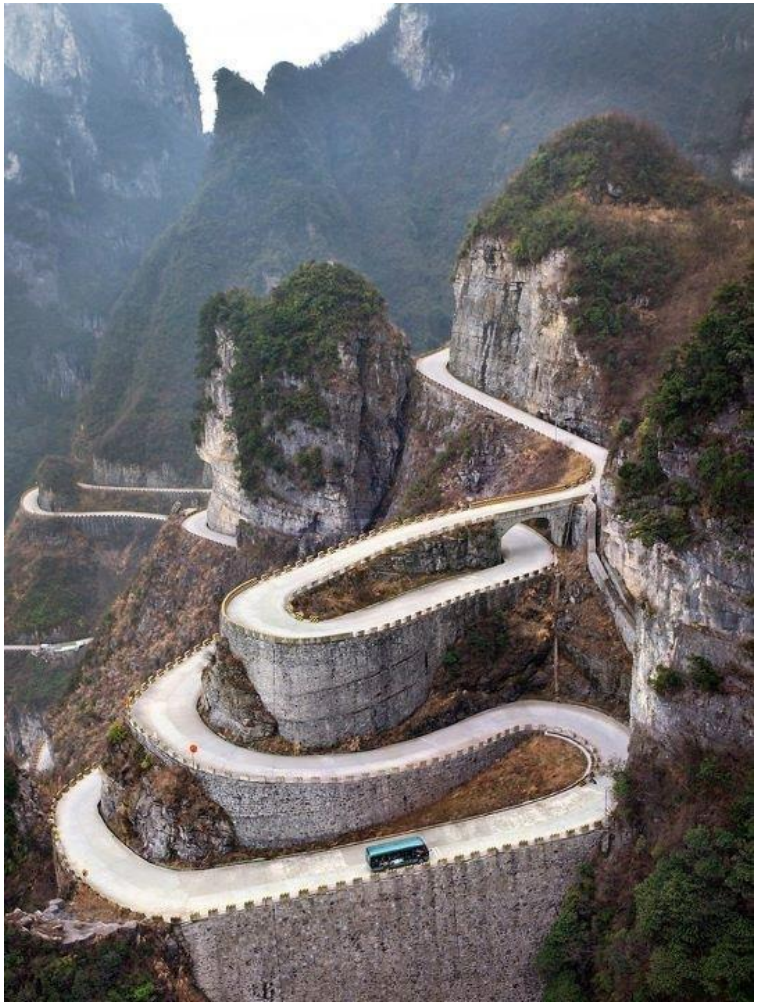
“We must be an innovative University that is adaptable, nimble and able to make hard choices in order to ensure we are well placed for what the future will bring”.

Professor Dame Nancy Rothwell – Manchester 2020

MANCHESTER 1824
The University of Manchester

Challenges Ahead in PSS

- Contributing towards delivery of University Strategy
- Delivering new ways of doing this
- Acting on benchmarking data
- Increasing simplification and standardisation



2016-17 University Priorities

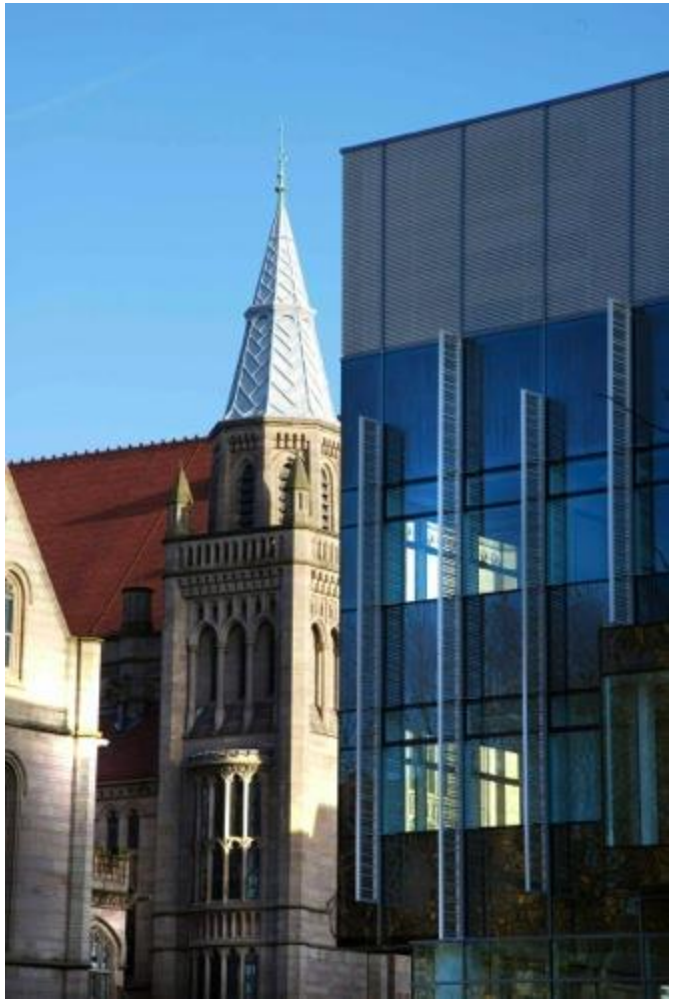
The key University-wide operational priorities identified for 2016/17 are:

- To accelerate progress towards our research targets through implementation of the refreshed research strategy
- To improve key areas of teaching performance
- To deliver a focused, distinctive and effective social responsibility programme
- To create the financial headroom to invest in our future ambitions, through identifying sources of additional funding, efficiencies and areas for strategic investment
- To increase efficiency and effectiveness in University processes and procedures through simplification and standardisation

2016-17 PSS Priorities

The key PSS operational priorities identified for 2016/17 are:

- To support the University's strategy for the development of the quality of its researchers and research outputs
- To improve standing in the UK league tables and prepare for the Teaching Excellence Framework
- To equip our graduates to exercise important ethical, social and environmental responsibilities
- To deliver cost savings across Faculty and PSS activities
- To deliver real improvement in key University business processes

Summary

- **Stay focussed** in the face of external uncertainty
- **Deliver** our contribution to strategic objectives
- **Simplify and standardise** processes to increase efficiency and effectiveness
- **Work together** as a single team