

The logo for the University of Manchester, featuring the word "MANCHESTER" in a purple serif font above the year "1824" in a smaller purple serif font, all contained within a purple rectangular box.

MANCHESTER  
1824

The University of Manchester

A photograph of the University of Manchester campus. On the left is a modern building with a blue metal facade and large glass windows reflecting the sky. To the right is a large, historic stone building with Gothic architectural features, including pointed arch windows and a prominent tower. The sky is clear and blue.

**PSS Conference  
Opening Session  
Will Spinks – Registrar, Secretary and COO  
18 June 2015**

# Today's Objectives

- Report progress on 2014-15 priorities
- Trail priorities for 2015-16
- Work as a single team in break out sessions on key areas
- Stimulating keynote presentations
- Recognise success and say thank you



# New Starters and Movers

<b>Name</b>	<b>Job Title</b>	<b>School</b>
Sally Brown	Graduate Education Manager	MHS
Emma Carter-Brown	Deputy Head of School Administration	SEED
Paul Chapman	Director of Student Support & Involvement	UoM Students' Union
Kate Dixon	Deputy Head of School Administration	MACE
Satnam Kaur	Internal Communications Manager	EPS Faculty Office
Zabina Kosar-Ahmed	Student Recruitment Manager	EPS
Emma Scamell	Web, Content & Digital Marketing Manager	EPS
Michael Smith	Portfolio Manager	IT Services
Kurt Weideling	Head of Research IT	IT Services

# Awards and Prizes



# Awards and Prizes – 4<sup>th</sup> June 2015

## University wins silver in 2015 CASE Circle of Excellence Awards

The 36-page publication, entitled Knowledge, Wisdom and Humanity – Portraits from our Past, was produced by Neil Condron and Russell Hart in the Division of Communications and Marketing, in conjunction with James Hopkins, the University Historian and Heritage Manager.



# Awards and Prizes – 9<sup>th</sup> June 2015

## **Chancellors Collection Manager recognised as rising star**



Adam Woof, Operations Manager of the Chancellors Collection at the University, has won one of this year's Acorn Awards, which celebrate 30 of the hospitality industry's most promising stars aged under 30 in their field.

# Awards and Prizes – 10<sup>th</sup> June 2015

## Workplace Giving goes bronze

The generosity of our staff has led to the award of a Payroll Giving Quality Mark Bronze Award



Funded by the Government and administered and promoted by the Institute of Fundraising, the Quality Mark recognises employers and employees who are making a difference together through Workplace Giving. The Bronze Award is given to organisations where 1% of employees are participating in a payroll giving scheme.

# Awards and Prizes – 11<sup>th</sup> June 2015

## National Teaching Fellowship award for Marcia Ody

A University of Manchester Teaching and Learning Manager has been awarded a prestigious National Teaching Fellowship by the Higher Education Academy (HEA) today.

Marcia was one of just 55 successful National Teaching Fellows (NTFs) chosen from more than 180 nominations submitted by higher education institutions across England, Northern Ireland and Wales.



# Awards and Prizes – 18<sup>th</sup> June 2015

## Shortlisted for the THE Leadership & Management Awards 2015



- Outstanding Development/Alumni Relations Team
- Outstanding Procurement Team

Winners announced on the evening of Thursday 18th June

MANCHESTER  
1824

The University of Manchester



# 2014-15 Core Goals

- Research – Maintaining momentum post-REF
- Students – continuing to improve the student experience
- Students – sustaining target levels of student recruitment
- Social Responsibility – delivering the signature programmes

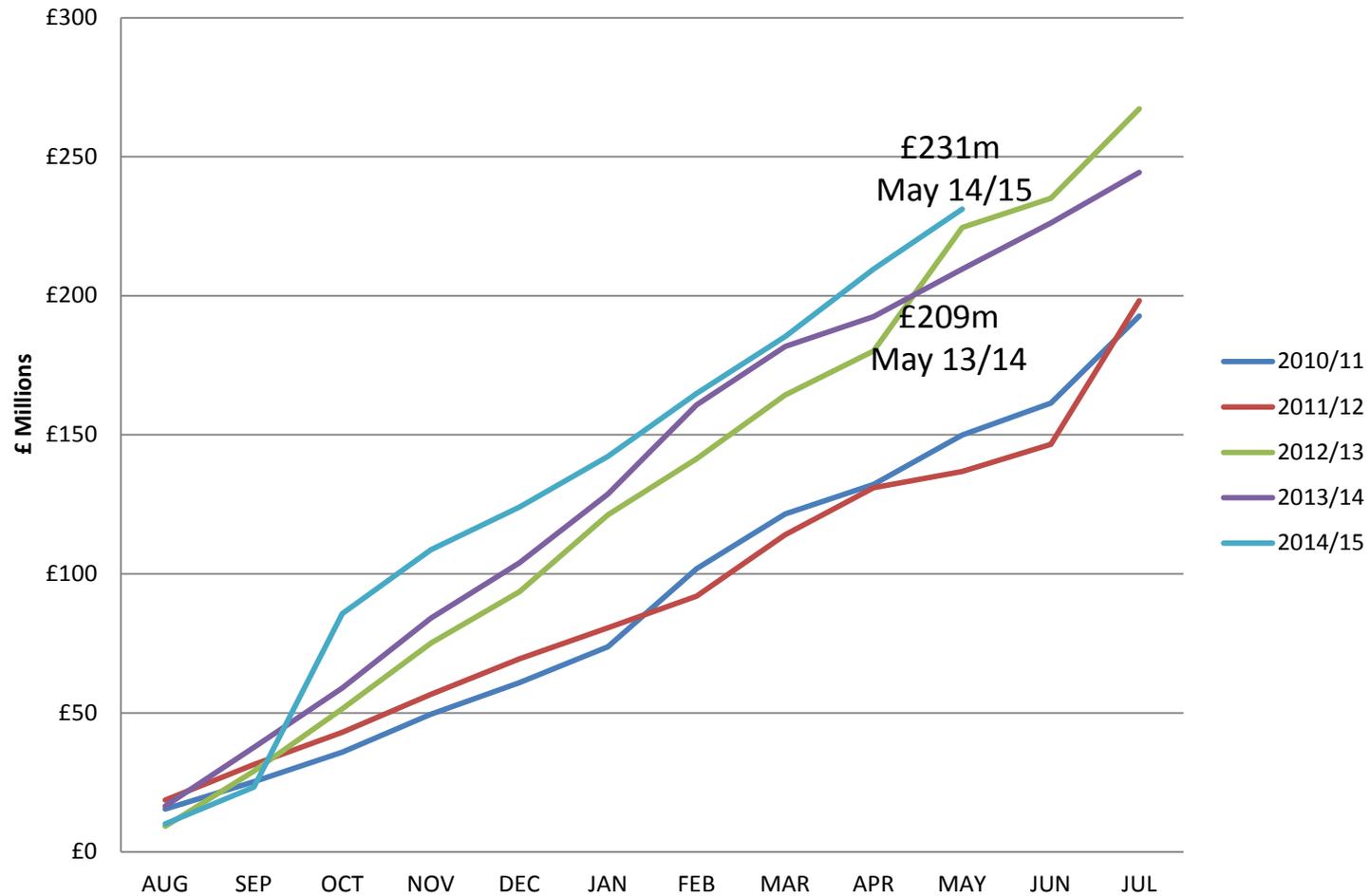
# Progress to date against high-level KPIs

- Growth in research income, improved citations
- Student targets met
- Social Responsibility  
– major awards
- National and international  
position

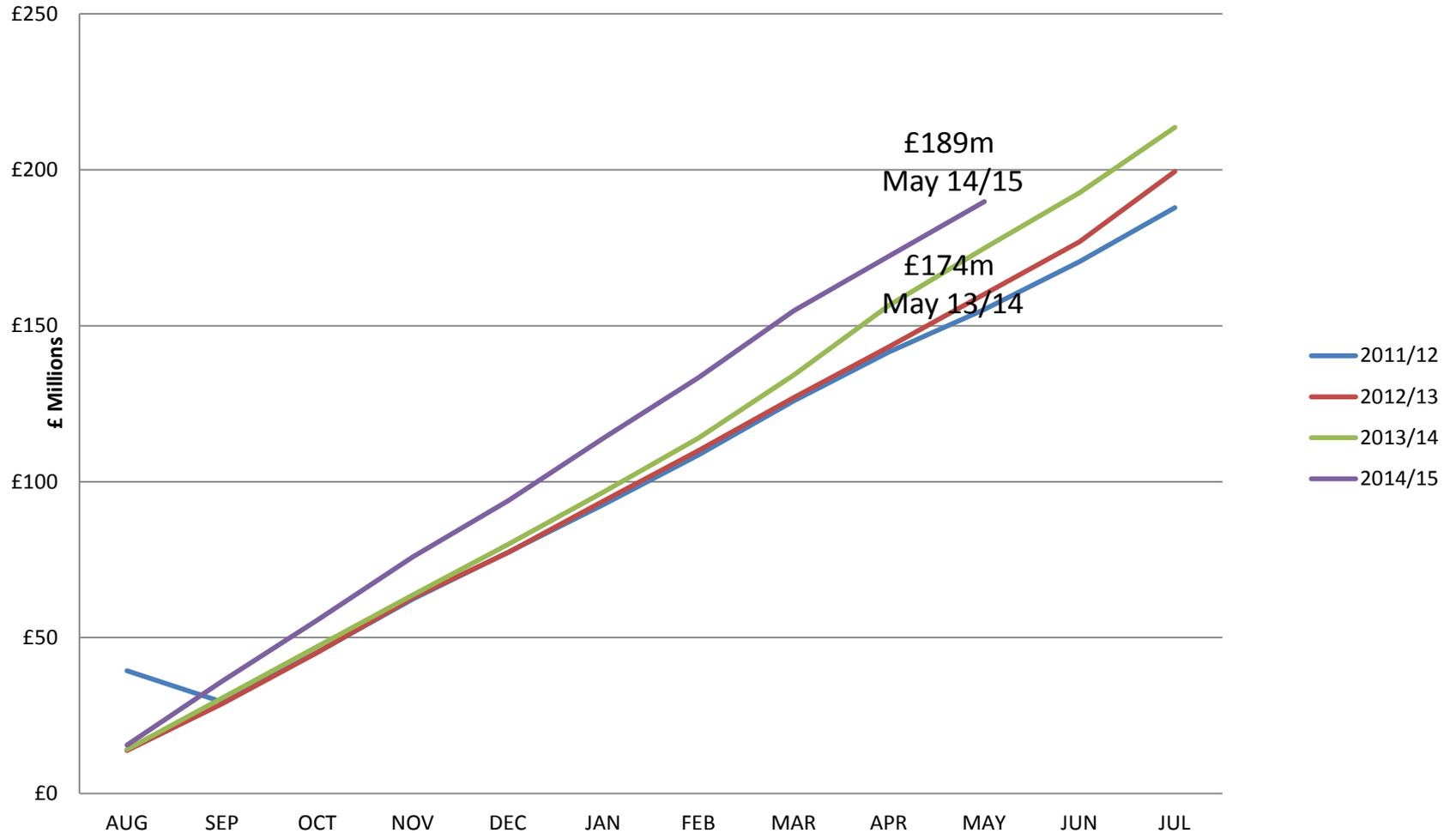


# 14-15 Key Priorities

## Research - New Awards

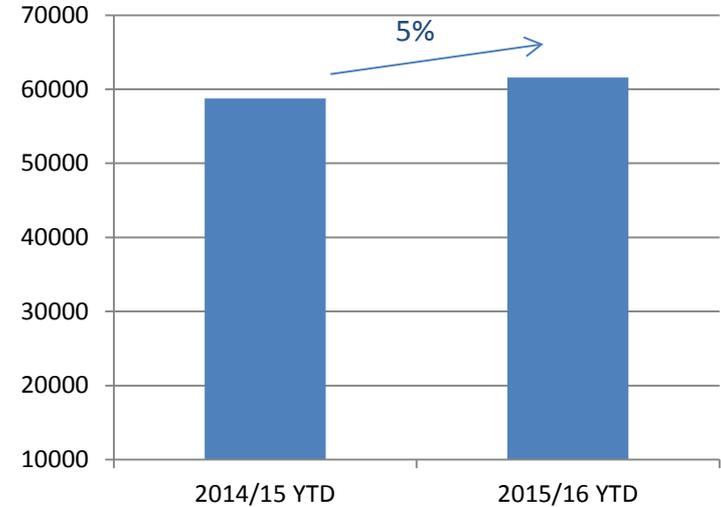
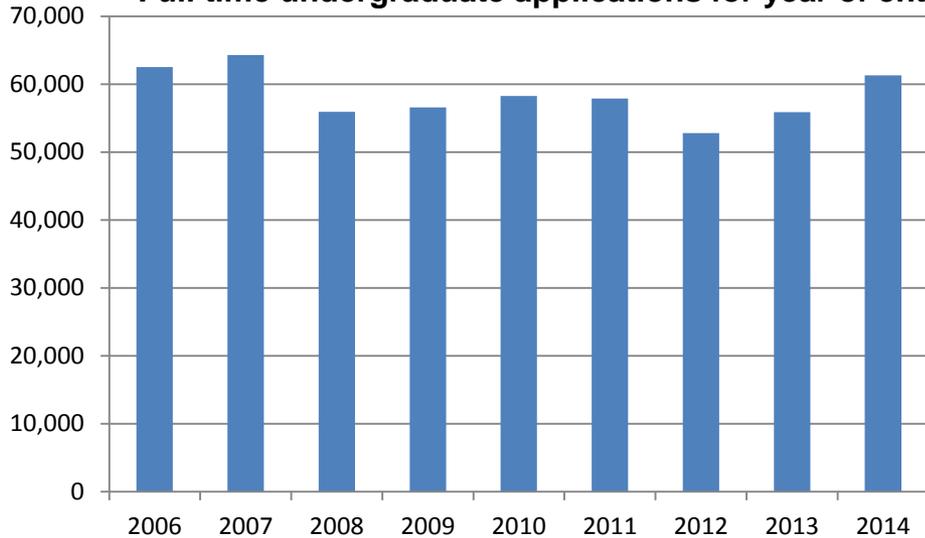


# Research Grant and Contract Income

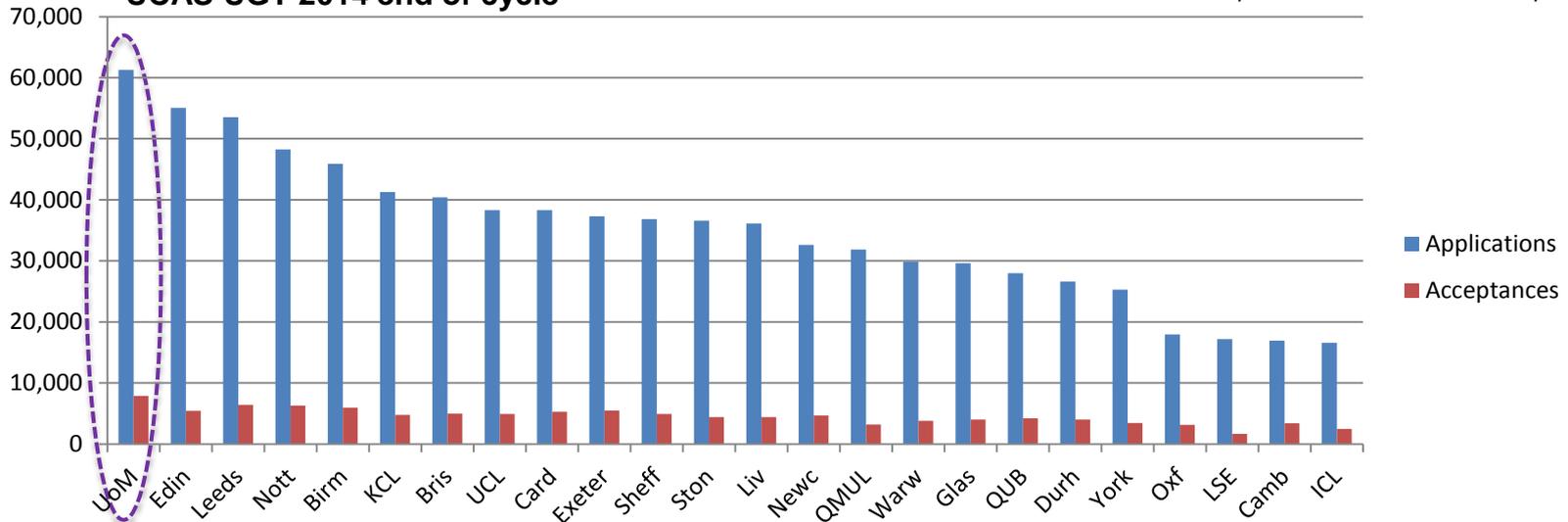


# Strong Application Trends

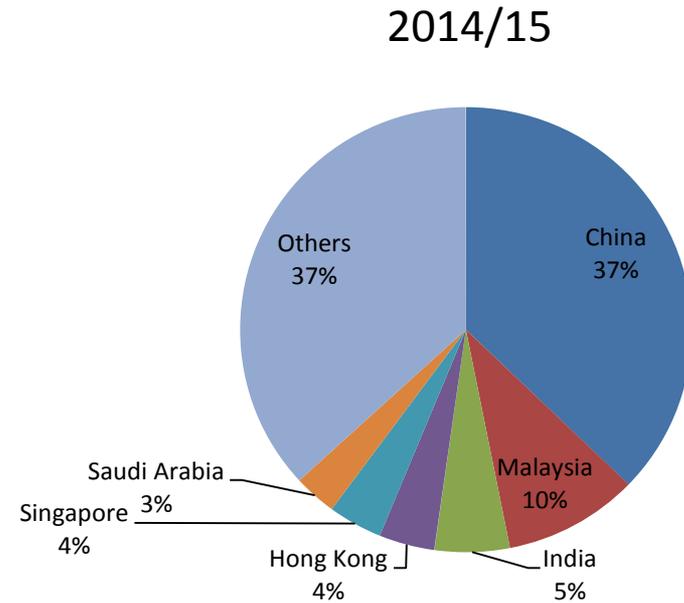
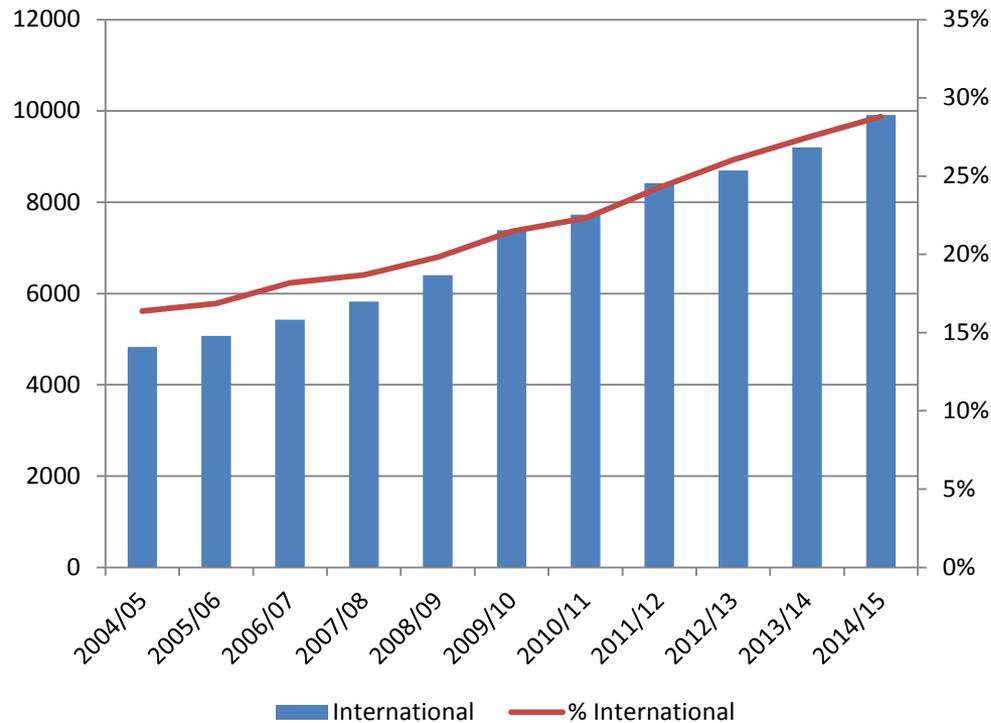
**Full time undergraduate applications for year of entry**



**UCAS UGT 2014 end of cycle**



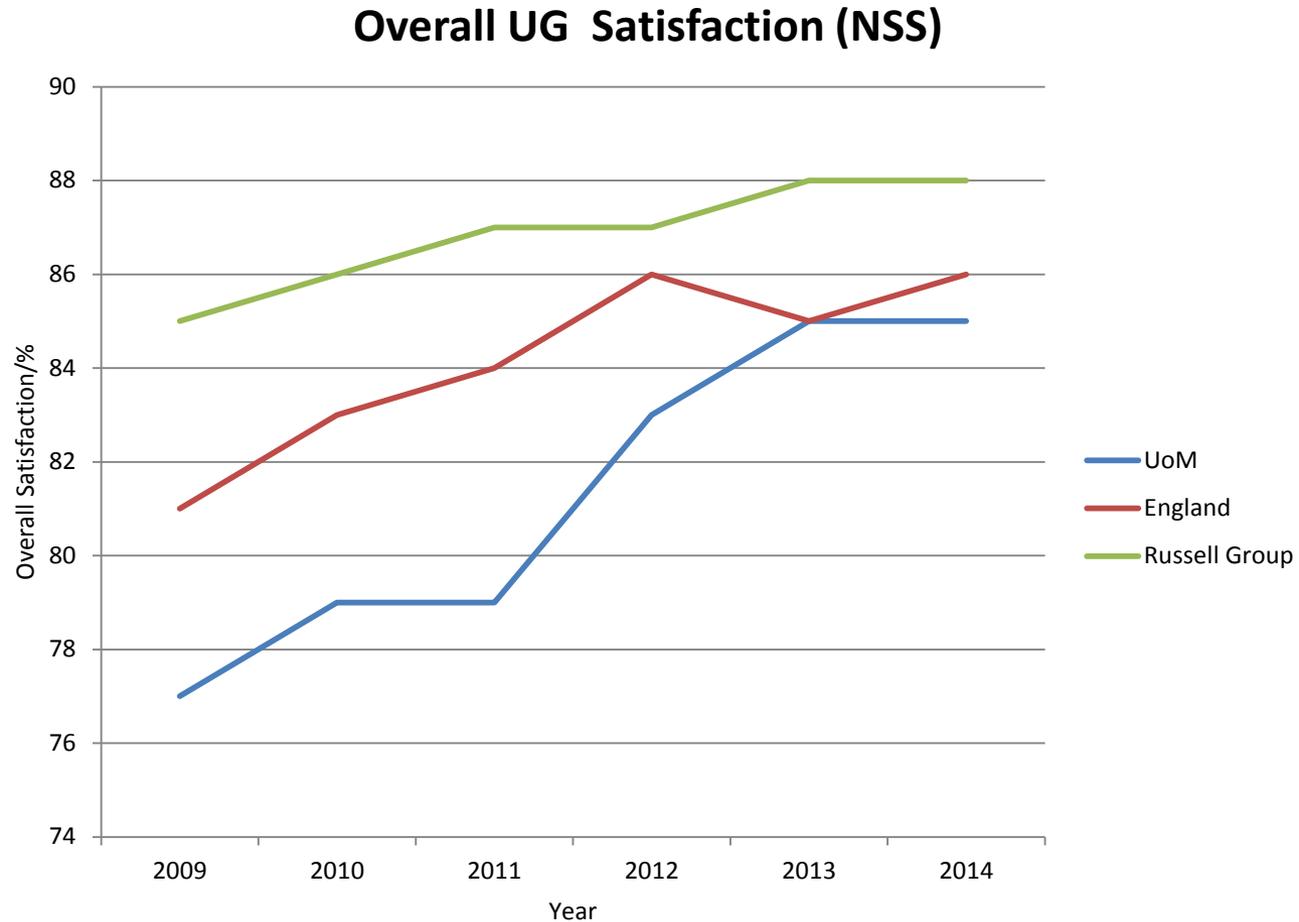
# Growth in International Students



Data refers to full-time students only. Source: University of Manchester 01 Dec census data

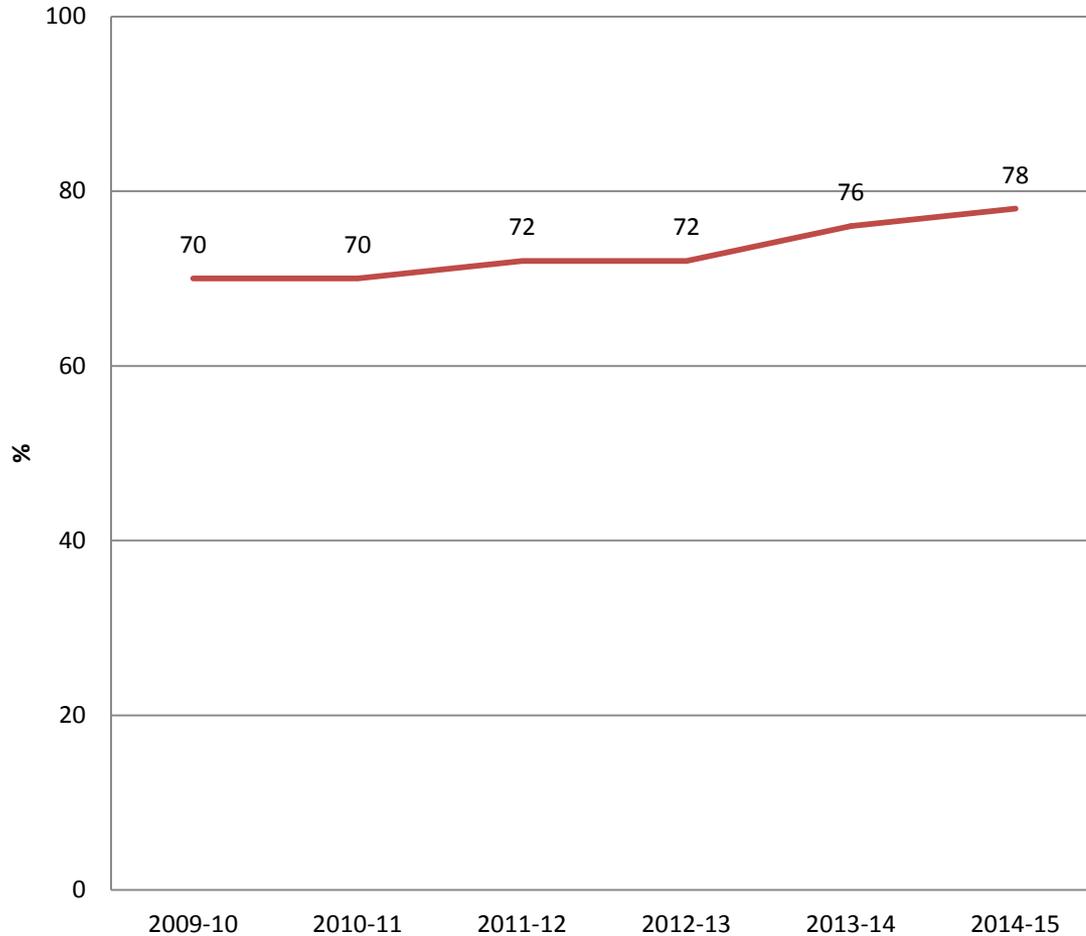
- 147 countries
- Full-time international students: 44% of total fee income in 2014/15

# Overall UG Satisfaction (NSS)



# Highlights: Employability

## "Positive" Graduate Destinations



# Highlights: Social Responsibility



## “THE Awards 2014

eUpdate: The University of Manchester has won a second consecutive national award for outstanding contribution to the local community for a project which has seen 241 staff and alumni use their skills as school governors.”



# School Governor Initiative

- **Aim:** fastest growth in governors of any UK employer
- **Progress:**
  - Top of UK employers (3% of all UK vacancies)
  - 371 Staff/Alumni Governors give 4,452 days, supporting 167,000 learners p.a.
  - £0.84m economic benefit
  - THE Award 2014
- **Plans:** sector leadership, expansion, evaluation



The University of Manchester  
School Governor Initiative

Working in partnership

MANCHESTER 1824

SGOSS

Communications  
Safeguarding  
Monitoring  
Strategy  
Coaching  
Resources  
Finance  
Policy  
Premises  
Data analysis  
Decision making  
Leadership  
Legal  
Negotiation  
Recruitment  
Health and safety

# The Works

- **Aim:** support local unemployed back into work through our leadership of The Works
- **Progress:**
  - 3,371 people supported into work 2011-2015
  - Created £53m of economic value
- **Plans:**
  - Engaging more employers to use Works for recruiting
  - Linking The Works to capital programme and apprentices



# Ethical Grand Challenges

- **Aim:** every UG student to face key ethical challenges of 21<sup>st</sup> century societies
- **Progress:** pilots in
  - Sustainability (Y1)
  - Social justice (Y2)
  - Workplace ethics (Y3)
- **Plans:**
  - Further scaling
  - Evaluation
  - Roll-out



# League Tables – patchy performance

	2009	2010	2011	2012	2013	2014
<b>International Rankings</b>						
Shanghai Jiao Tong	41 <sup>st</sup>	44 <sup>th</sup>	=38 <sup>th</sup>	40 <sup>th</sup>	41 <sup>st</sup>	38 <sup>th</sup>
QS World University Rankings	26 <sup>th</sup>	30 <sup>th</sup>	29 <sup>th</sup>	32 <sup>nd</sup>	33 <sup>rd</sup>	30 <sup>th</sup>
Times Higher Global University Rankings	-	87 <sup>th</sup>	48 <sup>th</sup>	49 <sup>th</sup>	58 <sup>th</sup>	52 <sup>nd</sup>
<b>National League Tables</b>						
The Times Good University Guide	24 <sup>th</sup>	30 <sup>th</sup>	32 <sup>nd</sup>	33 <sup>rd</sup>	26 <sup>th</sup>	28 <sup>th</sup>
The Guardian	32 <sup>nd</sup>	51 <sup>st</sup>	41 <sup>st</sup>	41 <sup>st</sup>	31 <sup>st</sup>	33 <sup>rd</sup>
The Independent – Complete University Guide	28 <sup>th</sup>	31 <sup>st</sup>	29 <sup>th</sup>	29 <sup>th</sup>	25 <sup>th</sup>	28 <sup>th</sup>

# 2014-15 Enabling Strategies

- People - creating a more performance oriented culture
- Finance - increasing and diversifying income
- Reputation - developing and delivering a communications and marketing plan
- Management of Information – IT Transformation
- Estates – progressing the masterplan

# People Strategy – Staff Survey

- All universities 88%
- University of Manchester 94%
- Ranks 2 / 37 universities
- Ranks 6 / 333 organisations

**“The University is a  
good place to work”**

# Employment Engagement - High Scores

	HEI	UoM	Statistically Significant Difference
The University is a good place to work	88%	94%	YES
I feel part of the University	73%	84%	YES
I feel proud to work for the University	85%	92%	YES
On the whole, communication in the University is effective	59%	63%	YES
Would you recommend the University to a friend as a place to work? (excludes 'don't know')	84%	92%	YES
To what extent do you agree the President's SLT manage and lead the University well (excludes 'don't know')	71%	86%	YES
I am satisfied with my current level of learning and development	72%	78%	YES
I feel fairly paid for the work I do	65%	70%	YES
I feel safe and secure at the University	92%	95%	YES
Have you felt discriminated against at work in the last 12 months?	10%	8%	YES
I often think about leaving the University	35%	31%	YES

# Employment Engagement - Lower Scores

	HEI	UoM	Statistically Significant Difference
My immediate line manager helps me find a good work life balance	72%	67%	<b>YES</b>
Have you had an individual performance & development review or probation review in the last 12 months?	85%	70%	<b>YES</b>
Do you know how to report accidents and incidents?	71%	69%	<b>YES</b>
More could be done to help staff prepare for and cope with change	75%	77%	<b>YES</b>

# Employment Engagement - PSS Scores

	PSS	UoM	HEI
The University is a good place to work	96%	94%	88%
I feel part of the University	87%	84%	73%
I feel proud to work for the University	93%	92%	85%
On the whole, communication in the University is effective	65%	63%	59%
Would you recommend the University to a friend as a place to work? (excludes 'don't know')	93%	92%	84%
To what extent do you agree the President's SLT manage and lead the University well (excludes 'don't know')	90%	86%	71%
I am satisfied with my current level of learning and development	75%	78%	72%
I feel fairly paid for the work I do	72%	70%	65%
I feel safe and secure at the University	96%	95%	92%
Have you felt discriminated against at work in the last 12 months?	9%	8%	10%
I often think about leaving the University	27%	31%	35%

# Employment Engagement - PSS Scores

	PSS	UoM	HEI
My immediate line manager helps me find a good work life balance	76%	67%	<b>72%</b>
Have you had an individual performance & development review or probation review in the last 12 months?	69%	70%	<b>85%</b>
Do you know how to report accidents and incidents?	75%	69%	<b>71%</b>
More could be done to help staff prepare for and cope with change	79%	77%	<b>75%</b>

**Leadership Development Programme**  
**SLT Briefing**

Ruth Bourne  
3<sup>rd</sup> June 2015

*t-three*  
group

INSPIRING INDIVIDUALS,  
TEAMS & ORGANISATIONS  
TO CHANGE, GROW & SUCCEED

# Programme Objectives

- Supporting the delivery of the Manchester University 2020 Strategy through increasing leadership capability and capacity by:
  - Developing engaged, efficient, effective leaders
  - Increasing single team thinking and collaborative working
  - Equipping leaders to innovate, lead and deliver change in line with University values

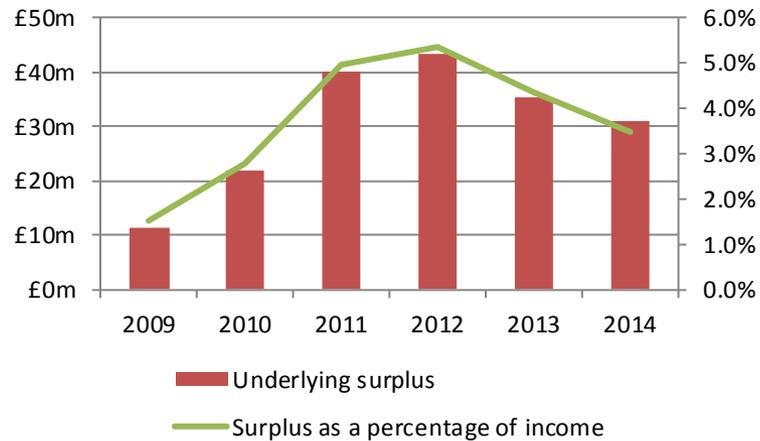
# Income & Expenditure Overview

£m	2009	2010	2011	2012	2013	2014
<b>Income</b>	<b>755</b>	<b>788</b>	<b>809</b>	<b>807</b>	<b>827</b>	<b>886</b>
<b>Surplus retained within general reserves</b>	<b>16</b>	<b>23</b>	<b>55</b>	<b>49</b>	<b>39</b>	<b>45</b>
Difference between pension charge and cash contributions	(4)	(1)	(15)	(6)	(2)*	(14)
<b>Underlying surplus</b>	<b>12</b>	<b>22</b>	<b>40</b>	<b>43</b>	<b>37</b>	<b>31</b>
<b>EBITDA (HEFCE basis)</b>	<b>38</b>	<b>50</b>	<b>69</b>	<b>70</b>	<b>62</b>	<b>69</b>

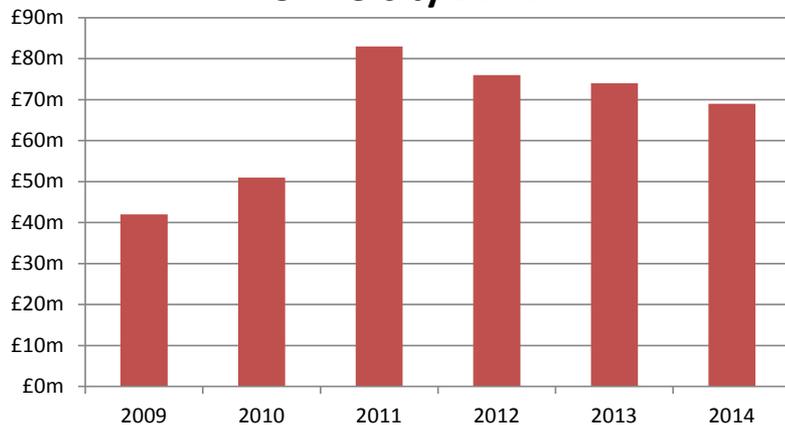
\*includes loan break costs

# Strong Surplus Generation and Cash Conversion

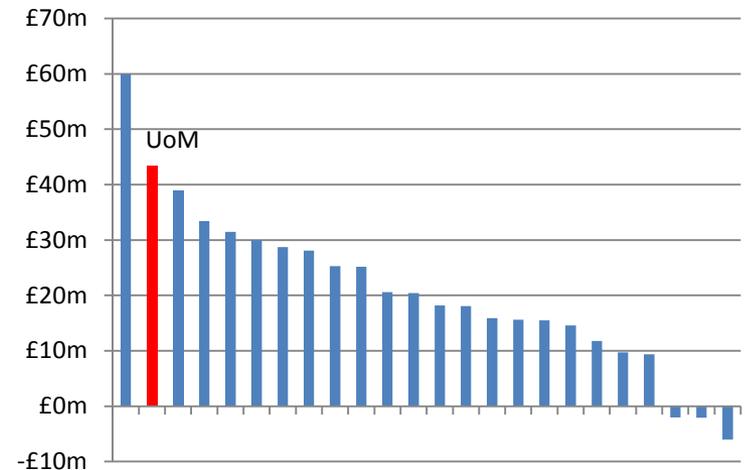
**University Underlying Surplus<sup>1</sup>**



**University EBITDA**



**Russell Group 2013/14 surplus**

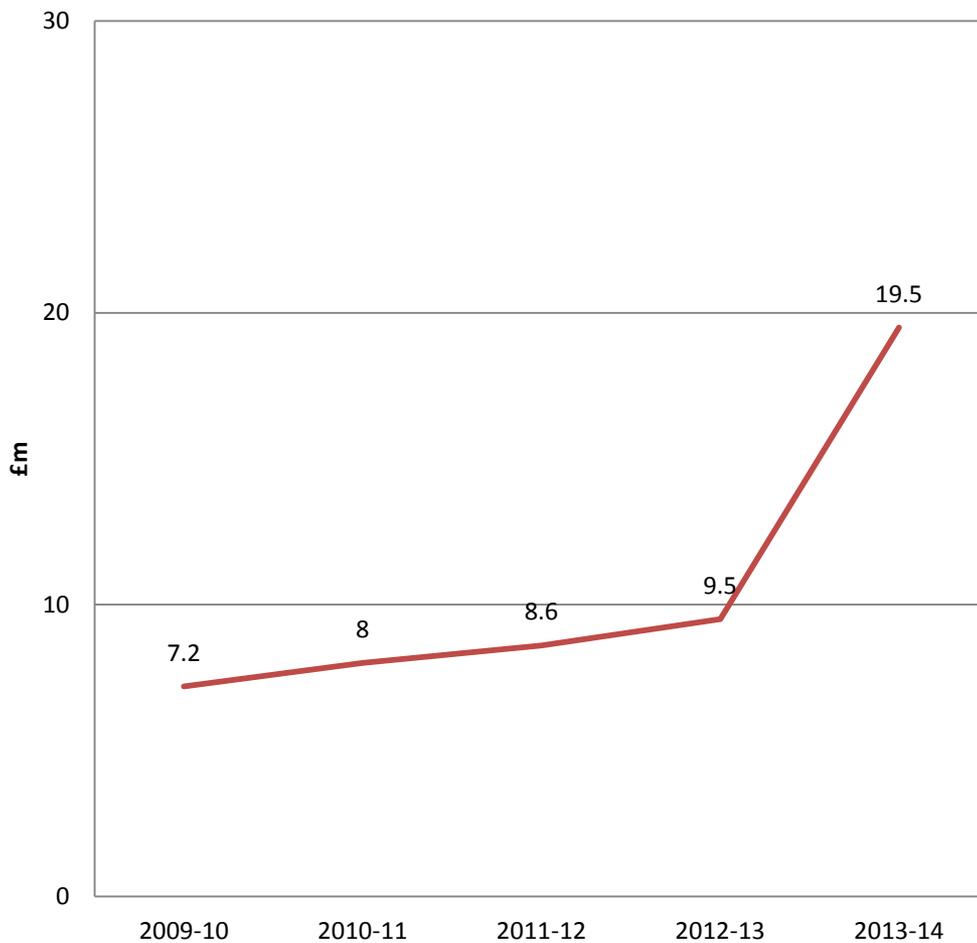


<sup>1</sup> Underlying surplus is after adding back the difference between the pension charge and pension cash contributions

<sup>2</sup> Surplus on continuing operations after depreciation of tangible fixed assets at cost/valuation and before taxation and exceptional items

# Highlights: Philanthropic Income

## Gift Income Received In Year



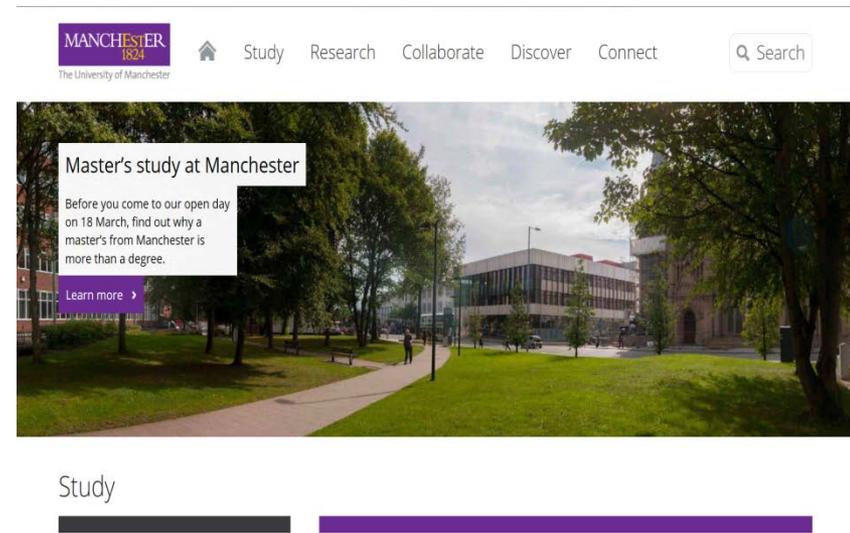
# Reputation - Communications and Marketing Plan

- Building reputation - communications and marketing plan
- Implementing actions from external stakeholder survey
- Building brand with much sharper focus on what is distinctive about Manchester
- Development of corporate pages of website
- Digital and social media strategy
- Internal communications - better equip Staff and Students as ambassadors



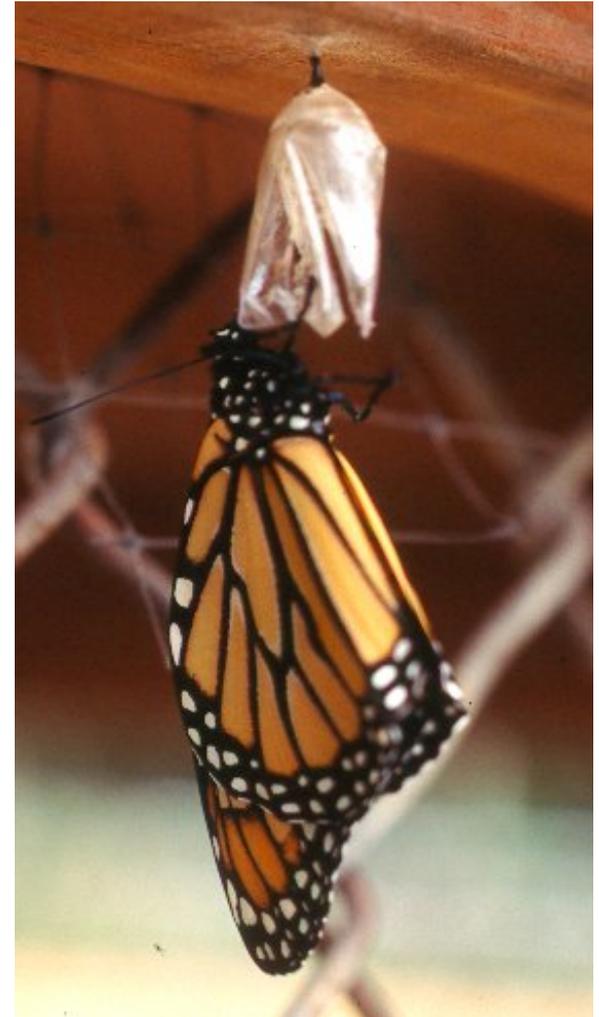
# Website Transformation

- First in Russell Group for combined functionality and responsiveness (Sitemorse)
- First in HE for Accessibility (Sitemorse)
- First for engagement across a range of metrics (SimilarWeb)
- One of 15 best responsive website launches in the world in 2014 (econsultancy)

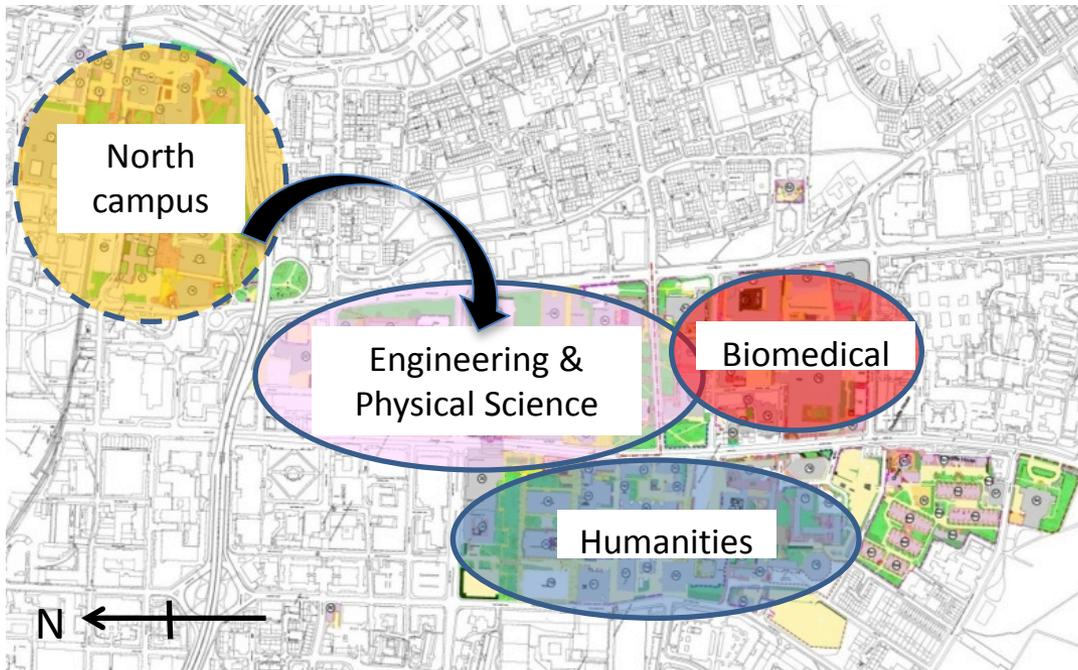


# Managing Information

- Major transformation of IT
- Development of agile, project management capability
- Significant reskilling
- Specific focus on IT security and systems architecture
- Culture change – focus on the customer



# Investment in Estate



Projects	£m
Phase 1: 2012 – 2018	
New engineering campus	266
Manchester Business School redevelopment	47
Teaching block	39
Information technology	32
Dover Street remodel	26
Long term maintenance	150
Other	82
	<b>642</b>
Phase 2: 2018 – 2022	
Biomedical	206
Other Phase 2	175
Long term maintenance	100
	<b>481</b>
<b>Total</b>	<b>1,123</b>

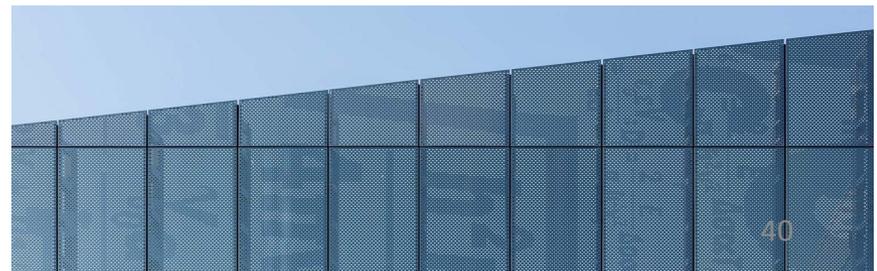
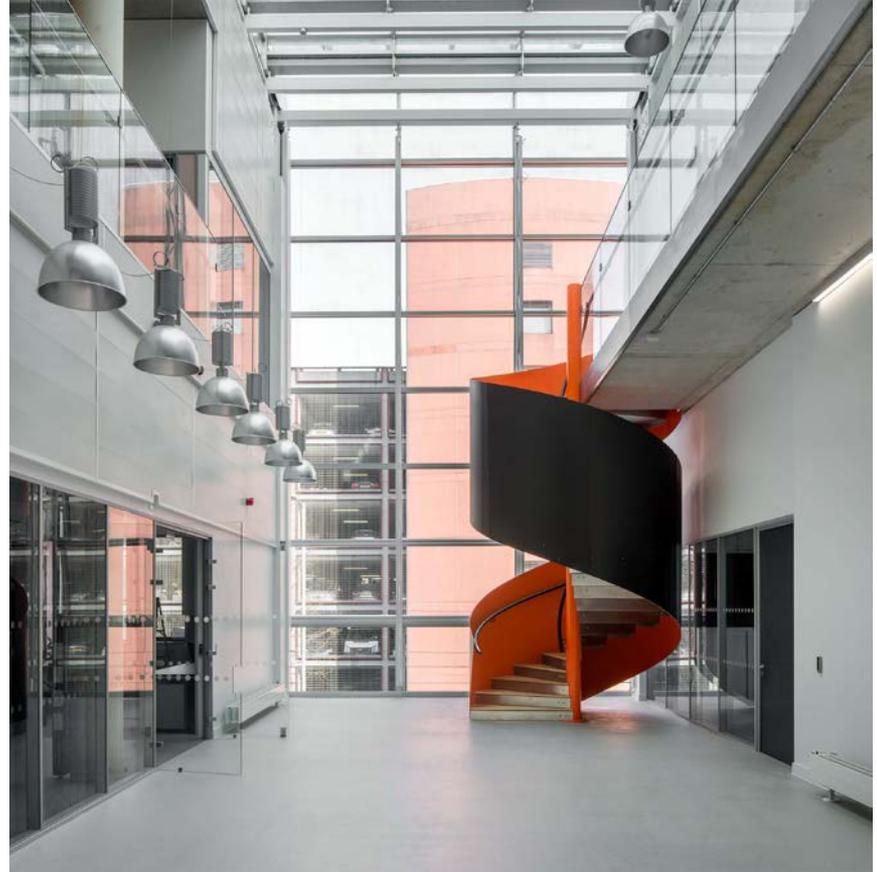
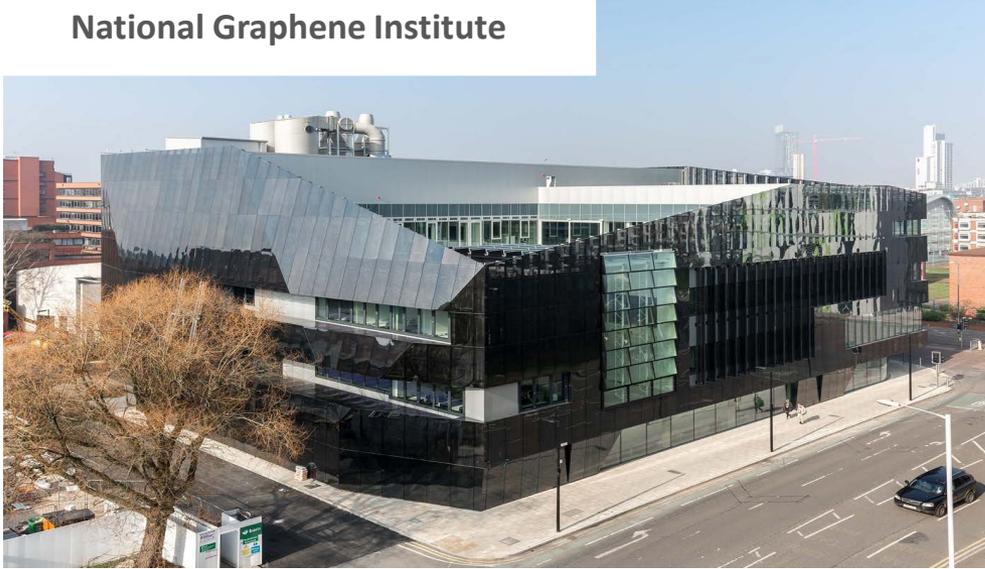
# Phase 1 Major Projects - Completed

- National Graphene Institute - £61m
- Manchester Cancer Research Centre (MCRC) - £38m
- Whitworth Art Gallery - £17m
- Dover Street Decant - £1m
- Jodrell Bank Star Pavilion - £980k
- Vaughan House - £3m
- Simon Building Improvements (Phase 1) - £23.3
- Photon Science Institute Multi-Disciplinary Characterisation Facility (MCF) - £3.6m
- A V Hill 5<sup>th</sup> Floor Fit Out - £4.2m



# Phase 1 – Completed Projects

**National Graphene Institute**



# Phase 1 – Completed Projects

## Manchester Cancer Research Centre (MCRC)



# Phase 1 – Completed Projects

Whitworth Art Gallery



# Phase 1 – Completed Projects



Jodrell Bank Star Pavilion

# Phase 1 Major Projects – In progress

- Simon Improvement Project (Phase 2) - £23m
- Coupland 3 refurbishment - £35m
- Manchester Business School – Hotel, Executive Education Centre, refurbishment - £57m
- MECD Decant - £10m

# Phase 1 Major Projects – In Design

- Manchester Engineering Campus Development, including New Teaching Block - £350m
- Fallowfield Student Residences Redevelopment - £170m
- Graphene Engineering Innovation Centre (GEIC) - £60m
- Bio-medical Research Building - £24m
- Library refurbishment – £30m
- Schuster Building – new annexe extension - £10.9m
- Jodrell Bank – Lovell Telescope and Jodrell Bank Masterplan - £10m
- Samuel Alexander LTM and Space Rationalisation Project - £6m
- Students' Union – expansion and LTM works - £5.8m
- Combined Heat and Power - £23m
- Kilburn Ground Floor remodelling - £5m
- Brunswick Street Public Realm - £3.3m

# PSS Performance

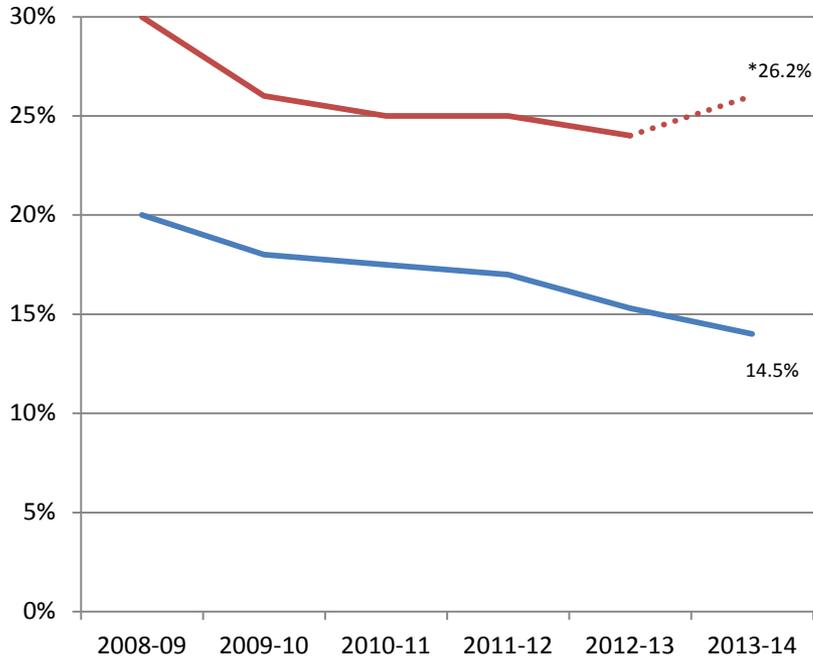
- **Substantial contribution to University performance**
  - Increasing Research Grant and Contract income
  - Strong student recruitment for 2014 and beyond
  - Increase in student employability
  - Substantial growth in philanthropic income
  - People Strategy being progressed
  - Campus Masterplan finance in place and plan being delivered
  - Further recognition in social responsibility



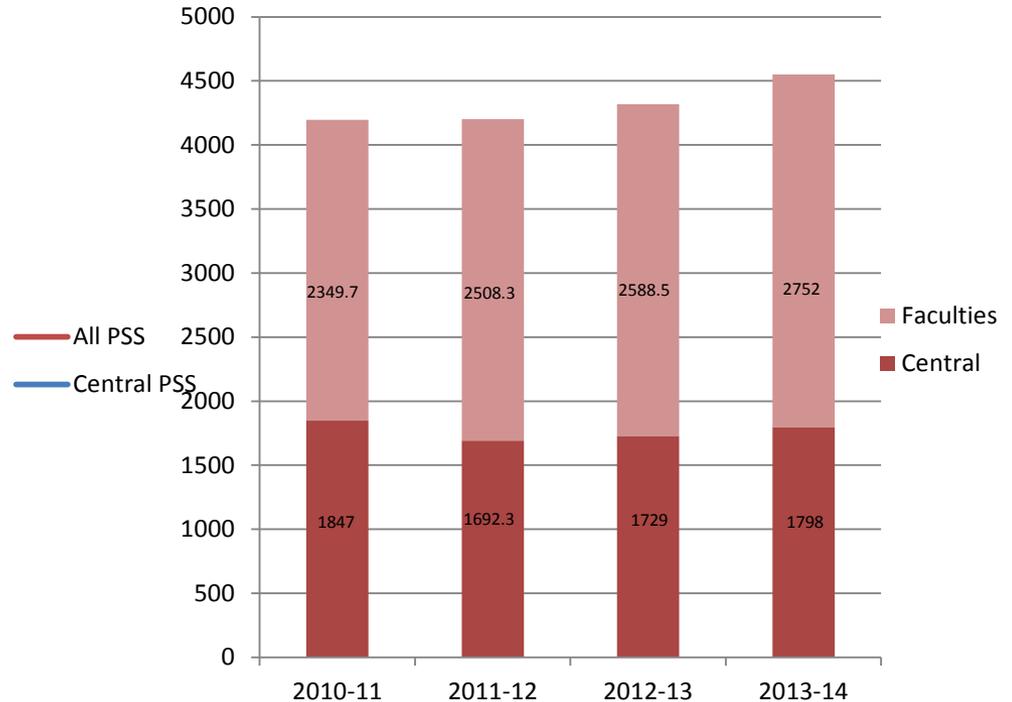
# PSS Financial Performance

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
£m	205.0	203.4	202.0	201.2	191.6	231.5*

**Cost of PSS as percentage of University income**



**Staff FTE**



\* Faculty PSS costs in 13-14 on different basis – not comparable

# Russell Group Benchmarking

## RG Universities Participating

### Phase 1

Glasgow

Cambridge

Newcastle

KCL

UCL

Leeds

Manchester

Birmingham

Durham

Liverpool

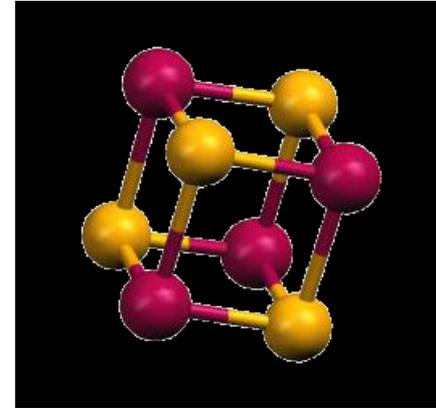
### Phase 2

Oxford

Queen Mary

Southampton

KCL



**Cubane Consulting**

Practical solutions

# Management Survey Results

		2009-10	2010-11	2011-12	2012-13	2013-14
1	The PSS has clear strategies to help deliver the University's Strategic Vision 2020	3.38	3.64	3.99	4.06	4.09
2	There are readily accessible policies and procedures to support you in your role	3.43	3.70	3.75	3.80	3.74
3	The PSS operates as a single seamless entity	2.49	2.68	2.96	3.29	3.32
4	Authority, responsibility & accountability are appropriately devolved to Schools, Faculties and Central PSS Directorates	3.14	3.23	3.42	3.70	3.57

# Management Survey Results

		2009-10	2010-11	2011-12	2012-13	2013-14
5	The structure and functions of the PSS are well understood	3.10	3.03	3.22	3.41	3.59
6	The services provided by the PSS represent good value for money	2.95	3.52	3.59	3.64	3.66
7	The performance of the PSS has improved over the past year	3.45	3.60	3.77	3.87	3.86
8	Overall, the PSS is well managed in an efficient and effective manner	3.10	3.73	3.80	3.99	3.96
9	Overall, the PSS provides efficient and effective support	3.37	3.65	3.71	3.81	3.87

# Slides used in 2012, 2013 and 2014

## Key priorities:

- **STRATEGY** - development of Enabling Strategies in support of 2020 Vision and Strategic Plans
- **TEAMWORK** - both within the PSS and alongside academic colleagues
- **PERFORMANCE** - embedding a more performance-oriented culture across the PSS

# Management Survey Results

		2009-10	2010-11	2011-12	2012-13	2013-14
1	The PSS has clear strategies to help deliver the University's Strategic Vision 2020	3.38	3.64	3.99	4.06	4.09
3	The PSS operates as a single seamless entity	2.49	2.68	2.96	3.29	3.32
9	Overall, the PSS provides efficient and effective support	3.37	3.65	3.71	3.81	3.87

# PSS Performance

- “The Review Group thanked the PSS for..... its continued contribution to the University’s ambition... and for their hard work over the past year.”



# Opportunities Ahead

- IT Transformation continued
- Review of Marketing, Recruitment and Admissions
- Potential implications of review of Life Sciences and cognate disciplines
- Benchmarking data
- Increased standardisation

# University Priorities 2015-16

- Accelerate progress on research targets; develop post-REF strategy
- Continue to improve the student experience
- Sustain student recruitment target numbers and quality; deliver an outstanding learning and teaching experience
- Deliver a focused, distinctive and effective social responsibility programme
- Enhance the performance-orientated culture
- Increase and diversify income

# PSS Key Priorities for 2015-16

**The PSS will deliver the University's priorities for 2015/16 as follows:**

- 1. Make significant progress to improve the financial sustainability of the University's research activity*
  - Increase research contribution by 1% in 2015/16 (to 20%) through improved cost recovery activity, pricing practice and reduction in underspends
- 2. Support Faculties and Schools to achieve student recruitment targets that reflect our aspirations to attract a diverse, high quality student body and to outperform OFFA access targets for students from low participation neighbourhoods*
  - Visit five new international markets that have capability to deliver significant numbers of students
  - Enrol 100 students as participants in the online Manchester Access Programme

# PSS Key Priorities for 2015-16

3. *Deliver the agreed social responsibility signature programmes, with specific focus on the Ethical Grand Challenges Programme*
  - Scale up the EGC programme to c2,000 first year students and ongoing pilot development for second and third years
4. *Continue to develop and embed a performance orientated culture*
  - Roll out new P&DR training and process to all staff
5. *Increase and diversify income*
  - Growth in major and iconic donations
  - Deliver £1.5m savings identified in the 2015/16 central PSS budget

# Summary

- **STRATEGY**
  - delivering our contributions to strategic objectives
- **TEAMWORK**
  - both within the PSS and alongside academic colleagues
- **PERFORMANCE**
  - further standardisation of processes to increase efficiency, VFM and create space for strategic investments



# Manchester – making it happen

