



The Passmore Centre: A hub for professional and technical education

Business Plan 2016/17 to 2019/20

March 2017

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Summary Proposal to Southwark Council by London South Bank University (LSBU)

LSBU is seeking capital funding of £5m from Southwark Council for the creation of the Passmore Centre as the hub of the new Institute for Professional and Technical Education (IPTE). In return for funding, LSBU will assist in delivering commitments made in the Council Plan 2014-18.

Outcomes

The IPTE will offer a range of high quality apprenticeship programmes combining paid employment and training in key areas of local economic activity eg construction. These will be working learners on professional and technical pathways, making the transition to Levels 4, 5 and 6 (with some undertaking Level 2 and 3 qualifications). The success of Southwark Council's investment will be measured by the following outcomes for Southwark residents:

2017/18 100 apprenticeship enrolments for Southwark residents
2018/19 200 apprenticeship enrolments for Southwark residents
2019/20 300 apprenticeship enrolments for Southwark residents
2020/21 400 apprenticeship enrolments for Southwark residents
2021/22 500 apprenticeship enrolments for Southwark residents
2022/23 500 apprenticeship enrolments for Southwark residents

It is appreciated that enrolling 100 new Southwark apprentices for 2017 intake will be challenging, but we are confident that through effective marketing and stakeholder engagement, we will be enrolling 500 Southwark apprentices by 2021, which should have involved >800 local students in undertaking apprenticeships. We will exceed the national benchmark for completion of apprenticeship outcomes at Levels 4-6, mindful that we need to encourage as many students as possible, if they have the ability, to undertake them.

Apprenticeships vary in length from 1 year to, in the case of Degree Apprenticeships, 5 years. We do not have firm graduation dates for apprentices until their courses (and therefore course lengths) are determined. However, we anticipate that by 2023 a total of approximately 1000 Southwark residents will have graduated from high quality apprenticeship programmes. In addition, apprentices who have started in later years and are on longer programmes (eg Degree Apprenticeships) will continue to complete courses over subsequent years).

Overall, by 2019/20 LSBU expects 2000 students to be taking courses through the IPTE with an intake of 500 or more p.a. engaged on Higher and Degree Apprenticeship qualifications or equivalent.

Project Overview

The IPTE will help meet the local shortfall in professional and technical skills, especially through apprenticeships, and address some of the concerns about low educational engagement in the area. The IPTE will support Level 3 learners, smoothing their way through the crucial transition into higher professional and technical education. It will enable those who are not in work to achieve suitable professional and technical qualifications that are aligned with job opportunities; and those already in work to progress their careers.

As set out in the Business Plan, the available evidence indicates that the needs of local learners are not being met by FE provision. The IPTE will increase the range of options open to employers and learners by increasing the range of apprenticeships on offer and providing learners with a more diverse range of study options.

A key feature of IPTE will be the fostering of strong partnerships with other education providers, employers and key stakeholders to develop and deliver new apprenticeship programme and to promote these opportunities to learners and employers.

The Passmore Centre will be the hub for apprenticeship development and delivery – a physical gateway through which learners and employers access apprenticeship programmes and support. It will serve learners by helping to smoothing the route into high quality professional and technical education.

The Passmore Centre will also serve the local community by being a central point for Independent Careers Advice and Guidance for those considering access to professional and technical programmes (Levels 3-6) including school and FE pupils and the wider community. This will include insight for young people into the kinds of jobs available in the area and encouraging people into the most suitable courses. This offer will be incorporated into LSBU's substantial programme of Community Engagement and Outreach activity including work with over 50 schools and over 100 outreach events.

For employers, the Passmore will provide a one stop shop providing information, recruitment support and relationship management. LSBU works with nearly 1000 employers which sponsor students. The Passmore Centre will have access to these employer relationships to promote apprenticeships with additional support targeting a further 500 local businesses.

LSBU's experience of employer sponsored study, its close links to the area and to local employers place it strongly to take a leading role in Higher and Degree Apprenticeships. This is well-recognised by HEFEC which has already provided £250,000 to support apprenticeship development at LSBU. LSBU is also working closely with the DfE and with the University Vocational Awards Council on Higher and Degree Apprenticeships.

Proposed sources of capital and revenue finance for this project

Area of investment and investment required	Proposed source of funding
Investment of £4m into additional teaching capacity in laboratories and other technical facilities which will enable growth in apprenticeships.	Grant of £2m has been confirmed from the Higher Education Funding Council for England (HEFCE) subject to £2m from LSBU and support for the Passmore Centre.
Educational development and delivery costs (staffing and infrastructure) of £1m over three years.	Grant of £1m has been confirmed from HEFCE subject to support for the Passmore Centre. A further HEFCE grant of £250,000 has been made to invest in the development of apprenticeships with FE Colleges.
Refurbishment of Passmore Building as Passmore Centre. Cost estimated at £5m.	A grant of £5m is sought from Southwark Council.
Ongoing revenue costs	Once established, Passmore Centre will be self-financing through teaching fees.

Model and time frames

The IPTE model is flexible and, as set out in the Full Business Case, will adapt easily to any changes which arise in the local education landscape, for example, as a result of the current Local Area Reviews of Further Education. This model can also be delivered quickly and provides an immediate and cost effective answer to local apprenticeship needs.

Should Lewisham and Southwark College become part of a group structure with LSBU, including the IPTE and the Passmore Centre, a number of mutual and wider benefits will accrue. These include the ability to provide coordinated careers/ education pathway guidance and delivery from entry level 1 through to level 7 learning, with employment support at whatever exit/entry level best suits the learner.

Set out below are three scenarios in which the IPTE and Passmore Centre might operate.

Scenario One: Status Quo – LSBU continues to work with a range of independent FE providers through individual progression or similar agreements

The role of the Passmore Centre in this scenario will be as a one stop shop for apprentices, prospective apprentices and employers and as a hub for the relationships with apprenticeship delivery partners. Delivery of levels 4,5,6 would be undertaken primarily by LSBU. Delivery of levels 2 and 3 would be largely by FE partners through progression agreements.

Scenario Two: A collaboration is formed between LSBU, Lambeth College and Lewisham and Southwark College

In this scenario, rather than operating through normal progression agreements, the group structure will allow more integrated delivery with more flexibility for the individual learner; for example, classroom work at one institution with higher level skills at LSBU utilising expanded state of the art workshops.

Alongside these core partnerships, the Institute would continue to work with other appropriate FE partners ie which offer specialist or geographically beneficial opportunities.

Scenario Three: A collaboration is formed between LSBU and Lambeth College. Lewisham and Southwark College merges with a third party.

The collaboration with Lambeth would be integrated as set out in Scenario Two.

Should Lewisham and Southwark College merge with a primarily FE provider, LSBU would be pleased to work in partnership where appropriate agreements are reached.

Alongside the core partnerships, the Institute would continue to work with other appropriate FE partners ie which offer specialist or geographically beneficial opportunities as above.

Governance

The Passmore Centre will be owned and operated by LSBU. There will be a strategic Board to review the progress of the project and see that it remains true to its core purpose. This will comprise representatives of the Council and LSBU.

1. Business Plan Executive summary

1.1 High-level overview

Background

In 2015 Southwark, Lambeth and Lewisham Borough Councils commissioned a report from The Centre for Economic and Social Inclusion on the skills provision and job matching in the Tri Boroughs. Entitled “South London Tri Boroughs skills provision and job matching” (The Centre for Economic and Social Inclusion 2015 Appendix One), the report was clear that the professional and technical courses offered locally did not meet learner expectations or employer needs. This analysis led to Southwark Council’s proposals for an alternative approach to some further education provision in Southwark as set out in “Raising standards and developing skills in further education in Southwark – a prospectus for change” (2015 Southwark Council Appendix Two).

This plan and proposal from London South Bank University (LSBU) arise out of the issues raised in these two reports and endeavours to support the Southwark Council Plan (2014/15 to 2017/18) “Fairer Future” and the ambitions set out therein, namely:

- We will guarantee education, employment or training for every school leaver, support 5,000 more local people into jobs and create 2,000 new apprenticeships.
- We want our residents to be and stay financially independent. With local business and other partners we’ll make sure our residents are equipped with the skills and knowledge to access the many exciting opportunities that being in Southwark brings.

By bringing back into use a Grade II Listed Building, as set out below, this proposal also supports the Council’s plans for Revitalised Neighbourhoods:

- We will revitalise our neighbourhoods to make them places in which we can all be proud to live and work, transforming Elephant and Castle, the Aylesbury and starting regeneration of the Old Kent Road.

London South Bank University’s Plan

LSBU is planning to establish the Passmore Centre as a hub for a new Institute for Professional and Technical Education (IPTE). Together with the wider University it will support learners through the crucial transition from Advanced to Higher and Degree Level professional and technical education. This plan brings together the high quality technical facilities and the educational infrastructure needed to support a substantial growth in Higher and Degree Apprenticeships and related programmes for a wider group of learners, particularly at educational Levels 3-6, and in so doing support the employers of Southwark.

Summary of overall programme:

- Refurbishment of the Passmore Building as the new Passmore Centre, which will be the hub for an Institute for Professional and Technical Education, with capital support from Southwark Council
- Increased capacity in the University's laboratories and other technical teaching facilities to support further professional and technical education
- Dedicated staff to develop and deliver Higher and Degree Apprenticeships
- Dedicated staff to support students engaged in Apprenticeships and other employer supported education.

Current Activity

LSBU has invested in an experienced Apprenticeships Manager, who, with the support of senior staff, is working with other education providers to develop new Higher and Degree Apprenticeships and connected pathway programmes at Level 3. LSBU now has approval for 10 Higher and Degree apprenticeship programmes with further 8 programmes anticipated to be ready for delivery for 2017.

The IPTE team is currently working with five FE partners (College of North East London (CONEL), Lambeth College, Lewisham and Southwark College, Barnet and Southgate College, Barking and Dagenham College; and with a number of Professional Bodies). We are working together on:

- curriculum design, delivery and apprentice preparation to ensure seamless progression - the aims are to create broad and inclusive progression routes for apprentices, provide new employability pathways and to create a more market-focussed, responsive and accessible offer to employers. A more joined up approach will mean that progression from levels 3 and below to levels 4+ will become more seamless. A broader combined approach will be more responsive to employer training needs at whatever level required.
- co-producing materials
- identifying where enhanced teaching opportunities and use of facilities could be maximised between partners
- developing additional degree apprenticeships across a range of engineering disciplines and in complementary areas of construction/civil engineering and management.
- hosting employer workshops to design academic content and delivery, develop competence/professional frameworks, and support recruitment of apprentices.
- establishing an Employer Engagement post to work with all partners –this post will support the direct engagement of employers, raising awareness and their continued engagement in the design and development of these Degree Apprenticeships.

Proposal to Southwark Council

LSBU is investing in a range of new facilities and infrastructure to support this provision and is seeking investment of £5m from Southwark Council to create the Passmore Centre. The Passmore Building is a Grade II Listed Building which is currently on the Southwark Buildings at Risk Register and which this proposal will bring back into use.

Outcomes

The impact of the project will be measured primarily by the number of learners on professional and technical pathways making the transition to Levels 4, 5 and 6. It will also be measured by the effect on employers and their ability to recruit suitable staff and to train their own staff in the areas they need.

By 2019/20 LSBU expects 2000 student to be taking courses through the IPTE (entry at Year 0/Level 3-4), with an intake of 500 or more p.a. engaged on Higher and Degree Apprenticeship qualifications or equivalent. This aligns with the objectives of Southwark Council and LSBU and new government initiatives concerning professional and technical qualifications.

Summary

The Passmore Centre will be a hub for the IPTE and provide:

- A “gateway” / “home” on campus for students on Higher and Degree Apprenticeships and other employer supported professional and technical programmes some of whom will be Levels 3/4 students. This “home” will provide them with a stronger sense of identity and security. Most of these learners will be working and studying part time and in many cases will be less confident learners who will benefit substantially from the provision of a home base rather than being left to find their way in the wider University
- Dedicated teaching facilities, locally situated to supplement access to the University’s technical facilities, for specific core skills (e.g. maths, English, communication skills and IT) and preparation for moving into higher education
- Personal support for apprentices and other employer supported students
- Specific study resources to support Higher and Degree Apprenticeship students, especially given the constraints of studying alongside work-based activities
- One Stop Shop for employers (some of which struggle to build relationships with FE Colleges) with the opportunity to signpost them to the most appropriate college for their needs
- A central point for Independent Careers Advice and Guidance for those considering access to professional and technical programmes (Levels 3-6) including school and FE pupils and the wider community. This will include insight for young people into the kinds of jobs available in the area and encourage people into the right kinds of courses
- Support for gateway activity at Levels 3/4 (possibly including foundation year provision)

- Promotion of apprenticeship opportunities to employers – supporting Southwark’s own pledge for 2000 apprenticeships
- A meeting point to bring together employers (with available jobs) and those with relevant skills
- Account management support for employers
- A bridge into the University for FE colleges and other Level 2-4 education providers
- Community outreach activities focused on professional and technical education

1.2 Key contacts

The project is being sponsored by the Vice Chancellor of London South Bank University, Professor David Phoenix and led by LSBU Deputy Vice Chancellor, Professor Pat Bailey with support from senior professional and academic staff.

Key contacts:

- Professor David Phoenix, Vice Chancellor: phoenixd@lsbu.ac.uk
- Professor Pat Bailey, Deputy Vice Chancellor: pat.bailey@lsbu.ac.uk
- Michael Simmons, Director of Stakeholder Engagement: michael.simmons@lsbu.ac.uk

2. About London South Bank University

London South Bank University has over 18,500 students, over a quarter of whom come from south east London. The University has a 125 year history of providing professional and technical education to the area. Over 37% (6700) of LSBU students are sponsored by business and government, the highest proportion of any UK university. These are students for whom employers fund their degree course tuition, give time off for study, and offer training in the work place. They “earn while they learn” and are a key to increasing UK productivity. LSBU has also become involved in the new Higher and Degree Apprenticeship programmes and is a lead higher education provider. LSBU has around 1000 employer partners supporting students and its courses are accredited by professional bodies or developed with employers.

London South Bank University is committed to playing a key role in the community. It has strong partnerships with its local councils, local businesses and the local education sector. In 2014 LSBU opened the University Engineering Academy for 14-19 year olds; and in 2016 will open a University Technical College in Brixton in partnership with Skanska and Guy’s & St Thomas’ Hospital. Working with local schools and colleges LSBU provides pathways into higher education, particularly into areas like construction and engineering.

To support work with employers, LSBU invests in high quality facilities used in the industries in which its graduates work. Facilities include robotics, virtual reality, acoustics, and health and social care simulation suites. LSBU’s work with employers is underpinned by high quality applied research in key areas and it has world leading research partners including London Underground, Sellafield and Fitflop as well as the Welding Institute.

The diversity of London South Bank University Students

LSBU has one of the UK’s most diverse bodies of students. Nearly 15% of LSBU students have a disability – the highest of any London university. Nearly 25% of LSBU students are from families eligible for free school meals – the highest in the UK. We have one of the most diverse groups of students by age with over 80% being mature students aged 21 years or over. Over 50% of our students are BAME. We take students from a wide range of educational backgrounds and we work hard with local schools and other organisations to provide pathways for those from less advantageous educational backgrounds but with the ability to succeed in higher education. We have a very substantial Widening Participation programme which starts as early as Year 9. In addition to complying with all equality and diversity legislation has a LSBU has strong record in supporting diverse student and staff bodies.

Impact assessment and equality and diversity

We have a strong record of supporting and driving equality of opportunity. An initial EIA screening of this project has confirmed the following:

- 1) Access – physical: In terms of adapting the building to make it as inclusive and accessible as possible, we will follow as a minimum the building regulations to ensure compliance with current disability environmental standards. Initial aligned consultations via GenderNet (our gender network) has indicated that we will go further than existing regulations and ensure that there is inclusive signage, thus taking into account trans students and staff.
- 2) Access – teaching: in terms of teaching, we will ensure that our teaching is accessible and inclusive. With a university student BAME population of 55%, a female student cohort of 51%, student satisfaction amongst BAME students running at 87.8% and a Student Life Centre that recently achieved a Service Marker Accreditation from the Institute of Customer Service (ICS), we are well placed to ensure that our teaching is as inclusive as possible. This includes the use of suitable images and references that reflect the background, education and lifestyles of our diverse cohort.

3. The vision

3.1 What's proposed - summary

London South Bank University is proposing to establish a new Institute for Professional and Technical Education (IPTE). The aim of the IPTE is to help meet the shortfall in technical and vocational skills and address some of the concerns about low educational engagement in the area. It will provide a gateway for Level 3 learners, supporting the crucial transition into higher professional and technical education. It will enable those not yet in work to achieve suitable professional and technical qualifications that are aligned with job opportunities, and those already in work to progress their careers. The hub of the IPTE will be the Passmore Centre.

The Passmore Centre will support professional and technical education including apprenticeships at Levels, 3, 4, 5 and 6, smoothing the way into the Higher Education for those ready to study at degree level (in Higher and Degree Apprenticeships or other forms). Initially, the focus will be on STEM and Health related careers, but the aim is to broaden to other professional areas where there are significant local career opportunities, for example in Hospitality and Management.

The Passmore Centre will support the University's Widening Participation programmes by providing an insight into the career paths available and will provide Independent Careers Advice and Guidance to help people to make highly informed decisions about the pathway most appropriate to them.

Where appropriate, there will be routes to support Level 2 education in maths and English for those studying at Level 3 and above.

Educational Rationale

Whilst there are simple and established pathways for academic progression at Level 3, the pathways in professional and technical education are more complex, less well known and very often less well regarded. Very often learners fail to make this transition and the aim of the IPTE is to make it more straightforward, more practicable and better regarded.

Many learners do not follow a route into Levels 3 and 4 education because the provision locally is unappealing and in STEM areas in particular there is a shortage of suitable courses and facilities. So alongside Levels 4, 5 and 6 programmes LSBU plans to establish pathways and specialist "gateway" qualifications focusing on Level 3 and/or Level 3/4 combinations, in professional and technical education in collaboration with employers. Where appropriate, LSBU will also provide Level 3 support for those already broadly ready to begin Level 4 learning. In many cases the focus of this work will be around Higher and Degree Apprenticeships.

LSBU sees huge advantages in providing Level 4 and 5 vocational qualifications within a research active university that educates to Levels 6-8; students will have access to leading edge technologies and expertise, whilst being able to study highly applied aspects of their subjects.

At the heart of the IPTE will be employer engagement. LSBU currently has around 6700 students sponsored by government and other employers in key areas of local demand, with nearly 1000 sponsoring employers. The University will also continue to work closely with existing employer partners through South Bank Employers Group, We Are Waterloo, other Business Improvement Districts, Southwark Business Forum and other organisations.

Alongside the IPTE the University is developing a new concept of a “Family” of Learning Providers in south-east London (Appendix Three). This Institute for Professional and Technical Education will be included should this Family be established. In that event, the IPTE will extend to a hub and spoke model where it will also provide specialist education in selected professional and technical fields both at the University but also at other local educational providers.

Whatever the final form of the IPTE, the Passmore Centre will provide a home base for apprentices, facilities for employer engagement, teaching facilities, and an outward-facing resource for community engagement. An extensive range of local activities will strengthen community engagement and raise awareness of Higher and Degree Apprenticeships and similar qualifications.

The Passmore Centre

LSBU believes that key to the success of the delivery of Higher and Degree Apprenticeships in Southwark will be the provision of a suitable centre, with external visibility and located close to key technical teaching facilities. Many of the new Level 3-6 learners will arrive at LSBU through a less academic route, or after a period away from academic study. To best serve these learners, who have the added complexity of studying part time, they need to feel fully supported in their learning and participation in the University. LSBU believes a dedicated centre will play a key role in this. Learners will benefit substantially from the sense of belonging and easy access to support that an easily identifiable and accessible “home base” can provide. This will contribute to ensuring they access the kind of support that will enable them to complete their studies successfully. Having their own facilities, as well as being able to mix with students on other pathways through labs and non-academic activities, will assist with confidence and mutual support.

The University estate includes the historic Passmore Building which, despite being a listed historic building, meets a number of what LSBU believes are key criteria – a stand-alone facility in close proximity to LSBU’s Enterprise Centre (its hub for business engagement) and to key student services – the Student Centre, Library, Learning Resources Centre and relevant teaching facilities.

The Passmore Building is situated on Borough Road, at the northern end of LSBU's campus. It will provide a base for the IPTE, some educational facilities, and a gateway for engagement with employers and with the local community.

Specialist professional and technical teaching facilities to support teaching in key areas of local demand will be provided across the campus.



Although expected to cover most professional areas, the initial focus will be on:

- Construction, Manufacturing and Engineering
- Health Science and Social Care
- Hospitality and Management
- Digital and Creative Technologies

3.2 Strategic/policy context

What is special about the proposal?

This approach fits well with LSBU, Southwark Council and national strategies:

- Institutional fit is excellent: LSBU is a civic university with commitments to professional and technical education and real world impact which underpin its Corporate Strategy
- Fit with Southwark Borough Council is also excellent, as it strives to develop viable pathways for students to progress into higher professional and technical learning
- Fit with government skills strategy is excellent in particular in relation to the new government focus on professional and technical qualifications.

3.3 High-level vision

Over half of the UK's young people do not follow a GCSE/A-Level/University academic route, but those "between" NEET and A-Levels have been largely "overlooked" by policy makers. Indeed the failures of the UK's vocational and technical education are well rehearsed and have recently been revisited in an excellent report by the House of Lords Select Committee on Social Mobility entitled "Overlooked and left behind: improving the transition from school to work for the majority of young people". Published in April 2016 it captures much of the research

and opinion in this area. The aim in this proposal is to help to address this overlooked group in Southwark to the benefit of local people and employers.

3.4 High-level objectives

LSBU's aim is to help to meet the local shortfall in technical and vocational skills at Levels 4, 5 and 6. The problem is especially acute given the difficulties that the FE sector is experiencing. Through this proposal LSBU aims to smooth the transition in professional and technical education through Level 3 to 6.

The data show that, whilst 50% of those completing Advanced Apprenticeships (Level 3) were interested in pursuing degree-Level courses (Levels 4-6), only 4% transferred directly onto them, rising to 15% within 7 years. It is clear that there is huge potential for more students to make this transition, in many cases by undertaking higher and degree apprenticeships. (Appendix Four)

LSBU currently has around 6700 students sponsored by government and other employers in key areas of local demand, with nearly 1000 sponsoring employers. Many firms are likely to transfer to apprenticeships, opening up the opportunity to grow existing provision to include Levels 3-6. In the health areas, there is a strong likelihood that forthcoming changes to student funding will result in two paths into nursing: a) self-funded students support by student loans, and b) a very considerable number of nursing apprenticeships at Levels 3-6.

3.5 Unique selling point

This is a uniquely cost-effective approach which can be delivered more quickly than other options. Operating in the way proposed will be significantly more cost effective than any stand-alone model as it takes best advantage of existing specialist facilities. LSBU estimates that a new build 'apprenticeship centre' to support an intake of 500 students p.a., liaise with employers and professional bodies, and administer the processes would cost in the region of £20M in capital build. The cost of technical facilities to support this training would be a further £20m of capital spend with additional running costs. Because this proposal uses existing university laboratories and other educational facilities, it is an especially cost effective route to develop/deliver the new apprenticeship courses.

LSBU is uniquely placed to offer this kind of approach:

- Mission is to provide education to meet 'real world needs'
- As a civic university, LSBU is committed to meeting its community's needs (including Widening Participation in Higher Education)
- Outstanding employer contacts (over 1000 sponsors of 6700 students)
- One Trailblazer Higher Apprenticeship scheme in place; others planned or submitted in building/construction and in health and social care
- Excellent match of expertise with priority areas for professional and technical skills
- Available building (the Passmore Building) that will provide an ideal base for these students

- Active engagement from Borough Councils to help bridge the FE-HE interface
- LSBU is already embedded in the local educational infrastructure through its Academy School, University Technical College, Memoranda of Understanding with local Councils and Morley College and many other links
- Extensive local employer links including over 1000 SMEs and larger businesses and leading business organisations eg South Bank Employers Group, South Bank Employment and Skills Group (South Bank Partnership), Southwark Business Forum, We Are Waterloo Business Improvement District and four other BIDs.

London South Bank University has particular skills and resources in key sectors of employment opportunity in the area:

Built Environment

- LSBU's is home to the largest Built Environment & Architecture School in any Higher Education Institution in the UK (LSBU has over 2,350 students in the School, with 632 graduated in 2015). The employment rate from the Built Environment School exceeds 90%.
- Nearly 2 in 3 of the UK's building services engineers were educated at London South Bank University.
- No 1 UK university for teaching in Planning (National Student Survey 2015)
- Courses accredited by:
 - The Royal Town Planning Institute (RTPI)
 - The Chartered Institute of Housing (CIH)
 - The Royal Institution of Chartered Surveyors (RICS)

Health and Social Care

- 5,000 full time students in the school (2,000 graduated in 2015)
- 12 state of the art skills suites
- 1 in 4 of nurses practicing in London trained at LSBU
- Ranked No.1 London Modern University by career prospects in the health professions (Guardian league tables, 2016)
- LSBU is Europe's largest provider of paediatric nurse training (providing by far the majority of graduate nurses to Great Ormond Street Hospital)

Engineering

- Top 10 University for 'Teaching Quality' and 'Student Experience' in the area of General Engineering (Sunday Times League Table 2016)
- Top modern university in London for research in General Engineering and 4th out of 23 in Research Impact for post-92 Universities in General Engineering
- Facilities include 6000 square metres of specialist engineering laboratories, workshops and computer suites for student use
- Computing and Informatics has a University strategic partnership with IBM

Digital Skills

- Elephant Studios at LSBU (a £4m investment in digital creative facilities opened in 2016) offers high-end production and post-production facilities, serving students and the professional broadcast industry.

- Over 50 local, national and international arts and creative industries partners

Hospitality and Management Business

- No 1 London modern university for learning resources in tourism, transport and travel - National Student Survey 2015
- Courses accredited by:
 - The Organisation for Tourism and Hospitality Management (OTHM)
 - Confederation of Tourism and Hospitality (CTH)
 - Association of Chartered Certified Accountants (ACCA)
 - Chartered Institute of Public Finance and Accountancy (CIPFA)
 - The Chartered Institute of Marketing (CIM)
 - Chartered Institute of Personnel and Development (CIPD)
 - Chartered Management Institute (CMI)
 - Institute of Chartered Accountants England & Wales (ICAEW)

4. Summary Market Analysis

It is evident from the analyses detailed below that the professional and technical courses offered locally do not meet learner expectations or employer needs. Local provision focuses on courses that neither meet the Level nor occupational requirements of local employment. As a result, neither do they match the needs of learners seeking local employment. Even when there are courses in broad subject areas, these do not match effectively to occupations (See Table 4).

There is rising demand from local employers for a more highly educated and skilled workforce (Table 5). In that context the Levels of the courses offered are too low (Tables 2 and 3). In particular there is employer demand in Construction, Manufacturing and Engineering, Health, Public Services and Care, Hospitality and Retail which is not being met (Tables 5 and 6).

As a result learners' needs are not being served locally and inevitably too many of them are studying out of borough or not at all (Table 1).

4.1 Market research

In 2015 Southwark Council produced a report entitled "Raising standards and developing skills in further education in Southwark – a prospectus for change" (2015 Southwark Council, Appendix Two). This report highlighted a lack of high quality professional and technical education locally and employers struggling to recruit suitably trained staff. It set out the case for a step change in local skills provision.

This proposal is a response to that report and the issues it highlights. In summary, the questions are as follows:

- 1) Is local professional and technical education provision attractive to local learners and prospective learners?
- 2) Is local professional and technical education provision well aligned with learner employment needs?
- 3) Are the professional and technical skills of local people well aligned with employer needs?

1) Is local professional and technical education provision attractive to local learners and prospective learners?

The available evidence indicates that the needs of local learners are not being met. Educational outcomes from the local FE provision are well below what is being achieved in the Southwark's sixth form colleges:

"The experience for learners in further education through the local college is in stark contrast to the academic outcomes achieved by learners in the borough's sixth forms. For example, in 2014 Southwark A level students achieved 718 UCAS points, out-performing both the London and national averages. At the same time, the overall

total of young people who achieved the level three threshold was some 6% below the London average and placed our performance at 27th out of the 33 London boroughs". ("Raising standards and developing skills in further education in Southwark – a prospectus for change")

Evidence for this is the number of local learners who are demonstrating their dissatisfaction with provision in the borough by commuting to other FE provision.

Table 1

	Learners imported from other boroughs	Residents exported to other boroughs	Residents who remain in borough to learn	Total Resident Cohort 16-19 year olds
SOUTHWARK	699	4397	1485	5882

This net export of post-16 learners to other boroughs in London represents the highest percentage of learners for any of the London boroughs and is in contrast to the position at 11-16 where Southwark retains and successfully serves most of its residents. There is significant demand from Southwark's post-16 learners, but only 25% of them choose to remain in the borough to learn. In addition, there will be potential learners who do not engage in further study at all due to the issues of travel and the unattractiveness of local provision.

2) Is local professional and technical education provision well aligned with learner employment needs?

Local employer needs for south east London have been researched and the details set out in a report entitled "South London Tri Boroughs skills provision and job matching" produced by the Centre for Economic and Social Inclusion and commissioned by Southwark, Lambeth and Lewisham Councils. (Appendix One)

The CESI research on the supply and demand of skills across the three boroughs (as shown in the Table 2) highlights a proliferation of short courses at Level 1 and a number of courses covering subjects that did not match those needed for current and future occupations. Southwark Council's own report "Prospectus for Change" concludes that: "Furthermore, there was a paucity of starters for the types of higher Level courses employers look to for workers. Taken as a whole, the data highlights dissonance between the supply of skills in the region and those sought by the employer base."

Table 2

Course Count								
Course type	Level						Total	%
	Entry	Level 1	Level 2	Level 3	Level 4+	Unknown		
A, AS, A2 Levels	0	0	0	38	0	0	38	4%
Advanced Apprenticeships	0	0	0	12	0	0	12	1%
FE long courses	52	86	144	118	6	2	408	45%
FE short courses	54	95	70	15	8	2	244	27%
FE very short courses	21	38	16	0	2	0	77	8%
Intermediate Apprenticeships	0	0	27	0	0	0	27	3%
Workplace Learning	0	0	68	34	0	0	102	11%
Total	127	219	325	217	16	4	908	100%
%	14%	24%	36%	24%	2%	0%	100%	

Sum of starters								
Course type	Level						Total	%
	Entry	Level 1	Level 2	Level 3	Level 4+	Unknown		
A, AS, A2 Levels	0	0	0	130	0	0	130	0%
Advanced Apprenticeships	0	0	0	0	0	0	0	0%
FE long courses	2,880	2,970	3,910	1,850	50	260	11,920	39%
FE short courses	4,990	3,360	3,350	400	140	0	12,240	40%
FE very short courses	400	2,720	700	0	0	0	3,820	13%
Intermediate Apprenticeships	0	0	100	0	0	0	100	0%
Workplace Learning	0	0	1,910	420	0	0	2,330	8%
Total	8,270	9,050	9,970	2,800	190	260	30,540	100%
%	27%	30%	33%	9%	1%	1%	100%	

Table - Course types, levels and sum of starters across LLS region, 2012-13 (South London Tri Boroughs Skills and Jobs Matching – CESI)

The CESI research also emphasised the problem of inadequate provision at Level 3 and above across the area and alignment problems between the provision of courses and the requirements of the labour market.

Table 3

Local Authority of Provider (Main Address)	Provider (more than 1,000 learners)	Below Level 2	Skills for Life	Level 2	Full level 2	Level 3	Full level 3	Level 4 and above
Lambeth	LAMBETH COLLEGE	17%	25%	19%	15%	14%	10%	1%
Lambeth	MORLEY COLLEGE LIMITED	65%	10%	14%	1%	8%	2%	-
Lambeth	NACRO	52%	40%	6%	2%	-	-	-
Lambeth	LAMBETH LONDON BOROUGH COUNCIL	10%	85%	4%	1%	1%	-	-
Lewisham	LEWISHAM COLLEGE	15%	21%	24%	21%	9%	9%	0%
Lewisham	CHRIST THE KING SIXTH FORM COLLEGE	16%	5%	31%	2%	29%	17%	-
Lewisham	LEWISHAM LONDON BOROUGH COUNCIL	16%	58%	15%	6%	3%	3%	-
Southwark	SOUTHWARK COLLEGE	11%	20%	30%	21%	8%	8%	0%
Southwark	SOUTHWARK LONDON BOROUGH COUNCIL	10%	78%	10%	2%	-	-	-

Table – Skills provision across LLS region, 2012-13 (South London Tri Boroughs Skills and Jobs Matching – CESI)

Table 4

Subject area	Occupations matched to subjects by volume 2013 %	Occupations matched to subjects by volume 2020 %	No of college courses	%	No of starters	%
Business Management	16%	17%	53	6%	1,470	5%
Administration	11%	9%	48	5%	630	2%
Preparation for Work/Foundations for Learning and Life	10%	10%	213	23%	15,510	51%
Health and Social Care	8%	9%	55	6%	2,380	8%
Accounting and Finance	5%	5%	27	3%	940	3%
Media and Communication	5%	5%	16	2%	70	0%
Nursing & medical Subjects/Vocations	4%	5%	2	0%	60	0%
Teaching and Lecturing	4%	4%	13	1%	140	0%
Retailing and Wholesaling	4%	3%	3	0%	130	0%
ICT for Users	3%	4%	33	4%	1,310	4%
ICT Practitioners	3%	4%	22	2%	620	2%
Marketing and Sales	3%	3%	3	0%	30	0%
Manufacturing Technologies	3%	3%	2	0%	0	0%
Public Services	3%	3%	14	2%	570	2%
Hospitality and Catering	3%	2%	31	3%	220	1%
Transportation Operations/Maintenance	2%	2%	7	1%	60	0%
Child Development and Well Being	2%	2%	20	2%	210	1%
Sport, Leisure and Recreation	2%	2%	30	3%	1,140	4%
Law and Legal Services	2%	2%	4	0%	0	0%
Travel and Tourism	1%	1%	14	2%	80	0%
Medicine and Dentistry	1%	1%	1	0%	130	0%
Other Languages, Literature and Culture	1%	1%	23	3%	150	0%
Crafts, Creative Arts, and Design	1%	1%	20	2%	110	0%
Engineering	1%	1%	31	3%	1,080	4%
Science	0%	0%	17	2%	300	1%
Sociology and Social Policy	0%	0%	2	0%	40	0%
Building and Construction	0%	0%	99	11%	1,650	5%
Urban, Rural and Regional Planning	0%	0%	1	0%	40	0%
Horticulture and Forestry	0%	0%	2	0%	30	0%
Performing Arts	0%	0%	26	3%	180	1%

Table – Subjects for current and future job demand, 2012-13 (South London Tri Boroughs Skills and Jobs Matching – CESI)

3) Are the professional and technical skills of local people well aligned with employer needs?

Based on the CESI report, the available evidence indicates that local employer skills needs are not being met by local people. There is rising demand from local employers for more a more highly educated and skilled workforce:

Table 5

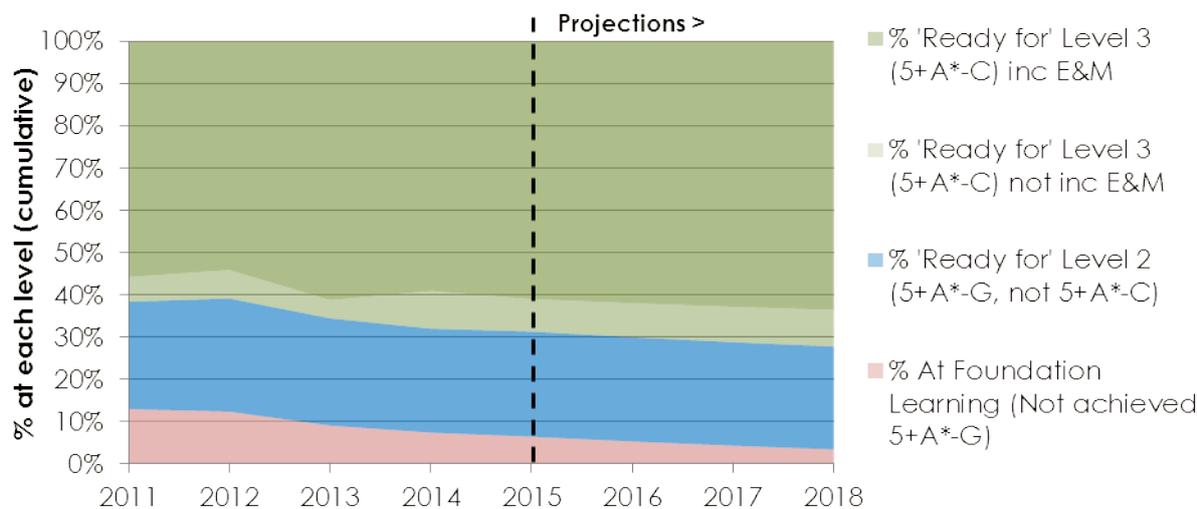
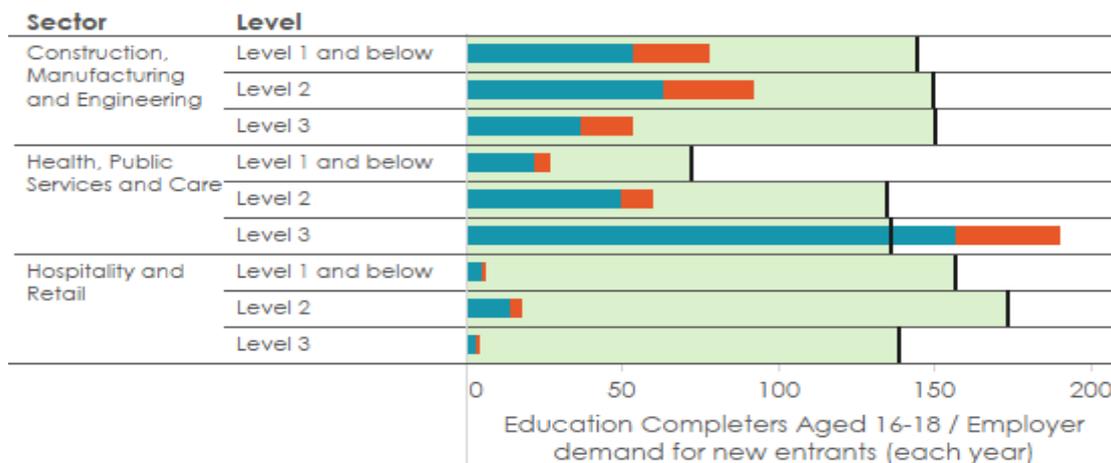
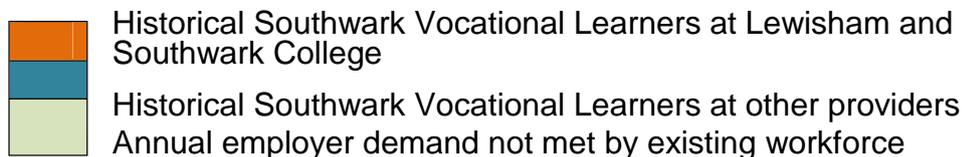


Table – Falling demand for learners below level 3

In particular there is high demand from employers in the key vocational learning sectors; but local FE provision is failing to meet this demand, especially in:

- Construction, Manufacturing and Engineering
- Health, Public Services and Care
- Hospitality and Retail

Table 6 Supply of local learners and employer demand



The CESI report states: “Aggregating the data on the number of jobs for the three boroughs shows that there is an increasing concentration in sectors that require highly qualified people. The professional, scientific etc sector has seen a large increase since 2009 but ¾s of these are in Southwark.” (Source: Business register and employment survey 2012, ONS). The research further analysed provision and employer demand for skills, and identified the sectors within Southwark most likely to provide an increase number of jobs and/or salary levels to 2020. Cross referenced with Southwark Council’s own local analysis this indicates a curriculum focus on sectors including:

- Construction
- Hospitality
- Health & Social Care
- Business & Professional Services
- ICT
- Retail
- Marketing

Southwark’s “Prospectus for Change” Report highlights: “There is a worrying lack of supply for the future growth sectors” and concludes: “Once again, the perversity of this is that it entrenches a sharp divide between the supply of skills and the demand of employers. Unpicking this supply/demand relationship and rebalancing it is central to ensuring a supply of high-quality skills provision to meet employer demand and equip residents for the jobs of the future London labour market.”

4.2 Competitor analysis

The driver for this proposal is the historic failure of local FE providers to meet the demand for professional and technical education for the people and employers of this area. (See section 4.1 above).

4.3 Market risks

The key identified market risks are:

- Discontinuation or reduction of government’s apprenticeship programme
- Failure to recruit adequate numbers of students

4.4 Promotion and advertising

LSBU has strong working relationships with local business and employer organisations including We Are Waterloo, Southwark Business Forum, South Bank Employers Group and four other local Business Improvement Districts. LSBU also has direct relationships with well over 1000 employers. The IPTE will have the support of the University’s full marketing resources, which has experience of recruiting undergraduate and postgraduate students directly and through employers. LSBU also has experience of younger recruitment through its sponsorship of a local Academy and University Technical College.

Specific local engagement and promotion activities include:

Businesses

- Establish newsletter and monthly communication with our current base of 300 businesses in Southwark
- Further strengthen links with SBEG and the Southwark Business Group
- Run a variety of workshops and events to disseminate latest funding updates and support employers with apprenticeship recruitment
- Continue to have a close working relationship with the Construction Skills Centre (Elephant Castle development) to jointly promote apprenticeships to employers and strengthen progression routes; LSBU currently sponsor the 'Learning zone' in the centre and are facilitating a joint event during National Apprenticeship Week

Early engagement (outreach to schools, colleges and the community)

- Wide range of academic and personal develop activity and support for children from school age 7 through to 13, and adult learners
- Supports for key stages 3, 4 and 5 through to application to University
- Support for local charities and community groups through Student Ambassador scheme
- STEAM (Science, Technology, Engineering, Arts and Maths) Saturday schools for Southwark students (running from September 2017)
- Community event in June 2017 (will be annual after this year)
- Subject specific talks and tours available to schools and colleges
- Annual Year 10 Summer School
- Extensive support for care leavers, and work with social enterprise organisations
- Exploring partnerships with 'My Kinda Future' to support Southwark School students to progress into Apprenticeships,

Support to enhance achievement/continuing education

- Provision of masterclasses in (for example) maths and physics
- LSBU is the only University with a partnership agreement with Open College Network (OCN) London, which supports students taking Access courses to enter HE
- In October/November, we run a 2-day academic programme to support the extended project for Access students
- Work closely with colleges to help delivery of BTEC qualifications, including in Law (to stretch top students to achieve distinctions), ICT (delivery of games units using our state-of-the-art facilities), Engineering and Tourism

5. Options analysis

5.1 Options

As part of its plans to develop the proposed Institute of Professional and Technical Education, LSBU has explored 5 options.

Option One – Do Nothing

Advantages:

- no cost

Disadvantages:

- continued failure to meet local learner and employer demand and with that a failure to meet the ambitions of the Southwark Council Plan

Option Two – Virtual IPTE

LSBU would create a Virtual IPTE. In practice this would mean setting up and promoting some Higher and Degree Level Apprenticeship programmes and continuing to provide administrative support solely from within the University's existing functions. There would be investment in an Apprenticeships Manager and some administrative and industry liaison support.

Advantages:

- low cost and relatively easily implemented

Disadvantages:

- offers no additional support for learners or employers
- absence of expanded capacity in technical facilities including laboratories would mean that Apprenticeship programmes would be at risk from other demands
- no "gateway" for employers or potential learners

Option Three – Virtual IPTE with additional Level 3 provision

In practice this would simply build on Option Two with the addition of a limited number of Level 3 programmes. Teaching would be self-funding and would mainly use existing staff.

Advantages:

- still an inexpensive option

Disadvantages:

- no substantive support facilities for Level 3 learners
- adds complexity but offers no additional support for learners or employers
- absence of additional space would mean that Apprenticeship programmes would be at risk from other demands
- no "gateway" for employers or potential learners

Option Four – Actual IPTE in refurbished Passmore Building

A refurbished Passmore Building would provide a hub from which to deliver a coordinated programme of FE-HE pathways led by a Director (at School 'Dean' Level) as well as a home for learners, dedicated space for their teaching and dedicated staff, and a gateway for employers and potential learners.

Advantages:

- provides additional support to learners and employers
- additional space secures provision
- home base for Level 3-6 part time learners
- gateway for employers
- gateway for potential learners and hub for wider engagement
- substantial public statement
- relatively quick to deliver

Disadvantages:

- cost - capital investment required for refurbishment of "home" building and revenue costs associated with additional infrastructure, staffing and community engagement activities

Option Five – Actual IPTE in new purpose built facilities as part of the University

Advantages:

- cheaper running costs
- purpose designed space
- more substantial public statement

Disadvantages:

- cost of new build (including availability of land)
- higher risk
- longer to deliver

5.2 Preferred option

Option Four

6. Operational plan

6.1 Timeframes

At this stage there are a number of unknowns with regard to the timelines of the project. However, LSBU estimates that the Passmore Centre project will take approximately 19.5 months from final brief to delivery. An example schedule is set out below; however this is an old building and there may be unforeseen issues as the project develops. The timescale also depends on the type and extent of the work required and the final planning requirements. The following programme assumes approval of a completed brief.

Appointment of Design Team using the SCAPE Framework with no need to go out to OJEU	1.5 months
Report by Structural Engineer	0.5 months
Preparation of outline design	3 months
Application for planning permission and production of detailed design/preparation of tender documents	3 months
Tender process	1 month
Decision and approvals	1 month
Build (structure)	8 months
Commissioning/handover	0.5 month
Specialist installations, data etc	1 month
Total	19.5 months

2017-19	Building up to an intake of 500 apprentice learners studying through the IPTE
Sep 2018	New state-of-the-art science and engineering labs (£20m) created in existing campus buildings
2019	New build Student Centre completed (£100M) with range of facilities to include open access on ground floor to support arts and community activities

6.2 Planning permissions

The Passmore Building is Grade II Listed and any significant work to the interior or exterior of the building is likely to require planning approvals. LSBU will work closely with Southwark Council with the aim of minimising the impact of this on the construction schedule.

6.3 Capital works

A plan of indicative work on the Passmore Centre has been prepared and shared with Southwark Council (Appendix Five). Once the project is approved, LSBU will invest in a more detailed plan which will be shared and agreed with Southwark Council.

6.4 Curriculum development

LSBU has invested in an experienced Apprenticeships Manager. With the support of senior staff, the Apprenticeships Manager is developing new Higher and Degree Apprenticeships with pathway programmes at Level 3. This work is being undertaken in close collaboration with representatives of the relevant academic departments. LSBU now has approval for 10 Higher and Degree apprenticeship programmes with further programmes anticipated to be ready for delivery for September 2016.

6.5 Staffing

LSBU currently anticipates the following dedicated staff resources for the Passmore Centre:

- Dean or Director of the IPTE
- Apprenticeships Manager
- Industry Liaison Officer
- Apprenticeship administration

The following additional support will be provided by the University centrally (with direction from the Dean and Apprenticeships Manager):

- Marketing
- Employer Engagement
- Infrastructure support eg ICT, HR, Finance
- Professional and technical teaching
- Specialist maths, English and ICT teaching
- Course development
- Student support

6.6 Secondary accommodation

The additional University support will be housed in existing accommodation and no further support space is anticipated. However, the University is anticipating a further investment of £4m in additional workshops and laboratory facilities, funded by HEFCE and LSBU.

6.7 Suppliers

Refurbishment of the Passmore Building and upgrading of other facilities will be undertaken by an LSBU framework contractor or as otherwise agreed with Southwark Council.

6.8 Equipment

No specialist equipment is anticipated for the Passmore Centre. However, the University is anticipating a further investment of £4m in additional workshops and laboratory facilities, funded by HEFCE and LSBU.

6.9 Key assumptions

- Continuation of government support for Apprenticeships and the Apprenticeship Levy
- Growing employer demand for Apprenticeships
- Growing student demand for Apprenticeships

6.10 Operational risks

- Failure to deliver the building within the capital budget – this risk will be held by LSBU
- Failure to deliver the refurbishment project on schedule – this risk will be held by LSBU which will provide interim space for delivery if required
- Failure to secure adequate additional students to justify operational costs of the Centre – this risk will be held by LSBU
- Systems and process failures related to draw down of student funding (LSBU)
- Quality failings resulting in inability to draw down student funding (LSBU)
- Systems/ quality failures which result in loss of employer support (LSBU)

7. Finance

7.1 Capital costs

The Passmore Centre project is part of a wider University project to expand provision for professional and technical education at Levels 3-6. This wider capital project comprises the following elements:

Passmore Centre	£5m*
Professional and Technical Teaching Facilities upgrade	£4m
Set up costs and initial running costs (to 2020)	£2m

*This is an indicative figure and subject to further detailed design work which will be undertaken as soon as the project is funded.

7.2 Profit and loss forecast

The IPTE is expected to break even by 2020 with any (small) surplus being invested in further provision for employer supported study.

7.3 Sources of finance

LSBU is planning investment in its capacity to deliver Higher and Degree Apprenticeships and other professional and technical education. This includes:

- Provision of Passmore Building by LSBU
- Refurbishment of the Passmore Building, estimated cost **£5m**
- Expansion of teaching capacity in laboratory and workshops spaces **£4m**
- Supporting infrastructure including ICT for reporting and funding mechanisms relevant to this area; staff to manage the programmes; additional teaching and technical support staff where necessary **£2m**

Once established, the Passmore Centre will need to be self-financing through income from teaching fees. However, the capital and set up costs of the project mean that external pump-priming support is needed.

The following are the proposed sources of capital finance for this project:

1. Refurbishment of Passmore Building. Cost estimated at £5m. Grant sought from Southwark Council.
2. Investment into additional teaching capacity in technical facilities. Cost estimated at £4m. A grant of £2m is being sought from HEFCE Catalyst Fund; a further £2m will be provided by LSBU.
3. Set up cost (staffing and infrastructure). Costs estimated at £2m over three years. Funded by LSBU with support requested from HEFCE.

In light of the significant proposed investment requested of Southwark Council, LSBU will be pleased to make an undertaking that there will be no disposal of the Passmore Building within 5 years without the consent of the Council. Furthermore, should the scale of activity necessitate a change of premises for the activities of the Passmore Centre, LSBU will consult in advance with the Council. LSBU and the Council will work together to agree a suitable model/ mechanism to enable the Council to oversee the appropriate use of its investment.

We are seeking to receive all funding as soon as possible. We will need to receive at least 20% of the funding to cover professional fees in order to initiate the project and further funds shortly thereafter to meet contractor requirements, with all funds received by 31 July 2017.

7.4 Financial risks

The key financial risks of the project are:

- Failure to deliver the building project within the capital budget – this risk will be held by LSBU
- Failure to secure adequate additional students to justify operational costs of the Centre – this risk will be held by LSBU

8. Governance

8.1 Operating model

The Passmore Centre will be owned and operated by LSBU as part of the organisational and financial structures of the University. Operating within the University will enable significant and vital flexibilities in terms of staffing, student access to facilities and student support, use of technical facilities, integrated employer engagement and integrated student recruitment.

The University's academic structure is currently based around seven Schools. In strategic and governance terms, the Passmore Centre will effectively operate as an eighth academic department (or School) with a Director or Dean reporting directly to the University Deputy Vice Chancellor. This model will enable the University to integrate educational provision.

8.2 Key partners and their roles

The key partners in this project are Southwark Council and LSBU. This project represents a major investment in skills by Southwark Council and both the Council and LSBU will wish to ensure that its role is suitably recognised and that the Passmore Centre contributes strategically and practically to its employment, education and skills ambitions. (See Point 8.4 below)

The Higher Education Funding Council for England (HEFCE) is anticipated to be another important partner. LSBU is seeking from HEFCE a substantial investment in the upgrading of the technical facilities that will support this project and HEFCE will therefore have a role in determining and assessing the impact of the project.

8.3 Other stakeholders

Other key stakeholders will include local schools, other education and skills providers, local employers and employer organisations.

8.4 Strategic Board/Governing body

The Passmore Centre will be owned and operated by London South Bank University and will ultimately be the responsibility of the LSBU Board of Governors. There will be established a strategic Passmore Centre Board with the purpose of reviewing the progress of the project and that it remains true to its core purpose, namely the provision of high quality professional and technical education at Levels 3-6. The Board will comprise representatives of the Council and LSBU. Details of the Board and any supporting body may be set out in an appendix to the established Memorandum of Understanding between the Council and LSBU. The IPTE (and the Passmore Centre which forms part of it) may have oversight from a further governing body the nature of which will be established as part of wider discussions around the Family of Learning Providers.

9. Appendices

Appendix One – “South London Tri Boroughs skills provision and job matching” (The Centre for Economic and Social Inclusion 2015, commissioned by Southwark, Lambeth and Lewisham Councils)

Appendix Two - “Raising standards and developing skills in further education in Southwark – a prospectus for change” (2015 Southwark Council)

Appendix Three - “Family” of Learning Providers” (LSBU 2016)

Appendix Four- BIS Research Paper Number 107 Progression of Apprentices to Higher Education FEBRUARY 2013 https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/121889/BIS-13-664-progression-of-apprentices-to-higher-education.pdf

Appendix Five - Indicative plan for the anticipated work on the Passmore Centre