

Strategic Plan 2014 – 2016

Note: This document is supported by a number of additional College strategies – such as the Teaching, Learning and Assessment Strategy; the Quality Strategy; the Maths and English strategy; the eLearning Strategy; the Pastoral Support Strategy; and the HR Strategy – that amplify the content of the Strategic Plan.

To inspire, challenge and transform lives.

Contents

Introduction from the Principal and Chief Executive	Page 3
Mission, Statement of Aims and Core Values	Page 4
Corporate Targets	Page 6
Strategic Aim 1	Page 7
Strategic Aim 2	Page 9
Strategic Aim 3	Page 11
Strategic Aim 4	Page 13
Strategic Aim 5	Page 15
Strategic Aim 6	Page 17
Strategic Aim 7	Page 19
Strategic Aim 8	Page 20

Introduction from the Principal and Chief Executive

Hugh Baird is a medium sized general further education college with an annual turnover of approximately £20 million. The College has grown and developed over the past couple of years, taking on board opportunities to expand its provision to ensure we provide the skills required to meet local priorities.

The College provides an extensive range of provision and first class facilities to meet the needs of its local communities. It offers a high quality learning environment that focuses on the development of those skills that, regardless of starting point, enable any member of the College's community to achieve their career aspirations.

We have worked tirelessly on developing our teaching, learning and assessment standards so that all our students are able to develop the skills and knowledge which meet the needs of employers. In addition, we have created innovative industry-standard learning environments which encourage local and national employers to partner with us in helping to train the next generation.

The College is proud to be both a strategic and operational partner and a leader in many local partnerships which seek to raise the aspirations of communities we serve. It has created the Port Academy Liverpool to provide provision that responds to the needs of the SuperPort and Low Carbon developments across the Liverpool City Region. Through continuous partnership working with those key stakeholders who are associated with the long-term development of the Port infrastructure, the Port Academy Liverpool is able to provide provision that is tailored to the specific skills needs of their industry, preparing students to respond to the job opportunities being created. Similarly, the College has set up the L20 Hotel School and gained recognition as a Career College for the Visitor Economy to further respond to the needs of the Liverpool City Region priority skill sectors

Governors are ambitious in their approach to developing the College. While there is a strong focus on ensuring outstanding quality within the classroom and developing the standards of maths and English across the College's student body, it also recognises the need to take well-informed risks where it sees opportunities for the College to grow and expand in key areas of its provision.

The College continues to maintain an outstanding financial situation despite the challenges associated with its most traditional income streams. Our strategy to develop an outstanding foundation of quality education and support has enabled us to develop and expand other educational provision, including full time 14-16, Higher Education and Apprentices.

This Strategic Plan will enable the College to focus over the next two years on both local and national priorities while at the same time focusing on key education and skill requirements that will enable our student body to meet the needs of their chosen career and support the growth and development of their communities.

Mission, Statement of Aims and Core Values

The College's Mission is:

To Inspire, Challenge and Transform Lives

Strategic Aims

As overarching themes we want to ensure through education the College focuses on "outstanding quality & demand led growth" and this is translated into 8 strategic aims.

1. Deliver outstanding quality across all aspects of the curriculum and College services
2. Provide a dynamic curriculum which meets the local and national priorities and the community as a whole by developing key transferable skills and employability
3. To work creatively and collaboratively to provide high quality and efficient services to all
4. Maintain outstanding financial status through growth of current and new income streams
5. Build and maintain strong relationships with key stakeholders to maximise reputational opportunities
6. Deliver outstanding teaching and learning and assessment
7. Invest in the creation of an education estate that supports raised aspirations for learners of all ages
8. Build a national reputation for high quality maths and English delivery

The College's Core Values are:

- Integrity and honesty: we act honestly, ethically and legally in all we do;
- Openness: we are open to new ideas and share knowledge;
- Trust and mutual respect: we treat everyone with fairness and integrity;
- Courage: we have the courage to act on our convictions;
- Social responsibility: we are responsible to our colleagues, students and the environment in where we live and work;
- Accountability: we are accountable for our actions and seek to improve lives;
- Excellence: we strive for excellence in all we do.

The College's Curriculum Vision is:

By successfully completing an individualised learning programme matched to their needs and aspirations, all learners will develop those skills and attributes required to be successful throughout the remainder of their lives.

To support this Vision we will:

1. Focus information, advice and guidance on careers not qualifications
2. Widen and raise, where appropriate, learners' aspirations upon entry
3. Clearly signpost for all learners how their longer-term learning plan will assist them to meet their ambitions

4. Timetable weekly sessions to support working towards the gaining of improved maths and English qualifications at GCSE grade C or above
5. Provide distance travelled from their starting point by moving learners as quickly as appropriate onto a programme at level 2 or above and support progression to a positive employment opportunity (including apprenticeships) as early as possible
6. Develop work-readiness by providing high quality external work placement opportunities, expanding employer involvement in curriculum design and delivery and delivering internal training to improve generic employability and life skills
7. Develop high quality eLearning opportunities that complements in-class delivery
8. Plan opportunities for learners to be able to join programmes mid-year and plan a College-wide January-start offer
9. Develop clear progression routes through all levels of the College's curriculum offer, from year 10 delivery upwards
10. Review the curriculum offer annually to ensure core qualification aims match skill demands

Corporate Targets

Aim	Measure	2014/15 Target (Initial 2015/16 target, if proposed)
1: Outstanding Quality	In-year retention rate (all funding streams)	94.0%
	Overall retention rate (Long CBL only)	93.0%
	Overall HE success rate	85% (88%)
	Overall and Timely apprenticeship success rates	85%, 80% (90%, 85%)
	Attendance Trend: whole College	90.0%
	Punctuality Trend: whole College (based on lesson observations)	93.0%
	Successful QAA Higher Education Review	Successful Review ¹
	Reaccreditation of Matrix Award	Achieve by December 2014
2: Delivering a curriculum that meets all stakeholder needs	Number of community courses run	80
	Increase the number of technical pathways offered to the 14 to 16 cohort	5
	% of 2014/15 leavers progressing to a positive destination	45.0% ²
	Conversion of providers into an Academies under the Sefton Education Trust	Successful conversion of at least one provider
	% of 2015/16 curriculum that links to the LEP priorities	48%
	Port Academy Liverpool Free School application	Application approved
3: Work creatively and collaboratively	Proportion of learners who progress on to a higher level of programme in September 2015	50%
	Number of universities with whom the College officially works	3
	Full Implementation of all features available on employee and manager self service	Completion by February 2015
	Annual website traffic to increase by September 2015	An increase of 5%
4: Maintain outstanding financial status	EFA and SFA recruitment	Targets to be met
	Business Development Centre to meet income targets	£1.8M
	Commercial venues to at least meet income target	Target met
	Achieve ratios to secure 'outstanding' financial health: adjusted current ratio, performance ratio, gearing ratio	>2.0%; >5.0%; < 20%
	Achieve an end of year surplus	> £200, 000
	To increase total student application numbers for 2015/16 admission	Increase of at least 5%
	Number of full time 14 to 16 year olds recruited for September 2015 start	60
5: Strong relationships with key stakeholders	Overall % of learners providing a positive response in LQ1 and LQ2	94%
	Overall % of parents providing a positive response	95%
	Overall % of employers providing a positive response	95% (97%)
	Further establish new strategic business partners relating to LCR LEP priorities	At least 4
	Successful achievement of IIP silver standard	Achievement by June 2015
6: Outstanding teaching, learning and assessment	% of first FE lesson observations across all provision graded 'good' or 'outstanding'	85%
	% of first FE lesson observation across all provision graded 'outstanding'	25%
	% of 14 to 16 observations graded 'good' or 'outstanding' during the whole year	85%
	Implementation of an integrated induction scheme for new staff	Completion in 2014/15
7: Invest in the College estate to raise aspirations	Introduction of the L20 Hair and Beauty Academy	Successful introduction
	Successful expansion of the 14 to 16 area to accommodate two years of entry	In place for September 2015 start
	Continue to invest in high quality accommodation to support expansion	Additional accommodation in place by summer 2015
8: National reputation for maths and English	Success rate for functional skills maths and English qualifications	80%
	GCSE Maths and GCSE English high grade achievement rates	80%

¹ Review states that the College meets expectations in all categories with at least one commendation and area of good practice highlighted.

² This relates to the proportion gaining employment directly related to their course and those progressing to Higher Education

Strategic Aim 1

Deliver outstanding quality across all aspects of the curriculum and College services

Directorate	Contribution						
All Areas	<ul style="list-style-type: none"> Provide all learners with outstanding support Accurate self assessment leads to highly effective quality improvement planning that has clear impact 						
All Curriculum Areas	<ul style="list-style-type: none"> Headline performance continues to increase year-on-year, supported by increased retention rates that meet or exceed identified corporate targets through the maintenance of excellent performance and the successful addressing of underperformance High quality curriculum delivery, supported by highly effective pastoral guidance, provides an exceptional experience for learners Holistic focus on employability ensures that whole-College attendance and punctuality rates match or exceed identified corporate targets 						
Curriculum and Quality							
<ul style="list-style-type: none"> FE Curriculum 	<ul style="list-style-type: none"> Overall and timely success rates for Classroom Based Learning match or exceed identified corporate targets Embed the new QSR calculation methodologies 						
<ul style="list-style-type: none"> Quality Unit 	<ul style="list-style-type: none"> New QSR calculation methodologies are fully incorporated into external and internal reporting systems Accurate, detailed and timely data is provided to academic areas to support self assessment Accurate, accessible and timely reporting of the performance of all areas of the College's curriculum, including FE, HE and 14 to 16 Coordinate preparations for the QAA HE Review and support the collection of evidence requirements 						
Business and Commercial Development							
<ul style="list-style-type: none"> Business Development 	<ul style="list-style-type: none"> Overall and timely success rates match or exceed identified corporate targets 						
<ul style="list-style-type: none"> Creative Services and Thornton College 	<ul style="list-style-type: none"> Overall success rates match or exceed targets stated below <table border="1"> <thead> <tr> <th>Measure</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Overall</td> <td>93%</td> <td>95%</td> </tr> </tbody> </table>	Measure	2014/15	2015/16	Overall	93%	95%
Measure	2014/15	2015/16					
Overall	93%	95%					
<ul style="list-style-type: none"> Higher Education 	<ul style="list-style-type: none"> Successful QAA Higher Education Review Overall success rate match or exceed identified corporate targets NSS satisfaction rates continue to increase and match or exceed targets stated below <table border="1"> <thead> <tr> <th>Measure</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Overall</td> <td>85%</td> <td>87%</td> </tr> </tbody> </table>	Measure	2014/15	2015/16	Overall	85%	87%
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Measure	2014/15	2015/16					
Customer Satisfaction	85%	87%					
Finance and Corporate Services							
<ul style="list-style-type: none"> Estates 	<ul style="list-style-type: none"> Develop a more inclusive job file system to incorporate sub-contractors and provide a dedicated, robust and user friendly reporting system with transparency of performance statistics Obtain service satisfaction ratings from annual customer satisfaction survey in relation to Cleaning Services, 						

	Caretaker Services and Security Services, aiming for all areas to at least equal a satisfaction rating of 75%
<ul style="list-style-type: none"> Finance and Resources 	<ul style="list-style-type: none"> Continue to support the curriculum by ensuring that orders and invoices are processed to timescale resulting in supplies and consumables being available for the curriculum
<ul style="list-style-type: none"> MIS 	<ul style="list-style-type: none"> Accurate plans delivered to agreed timescale giving clear resource requirements and targets for effective monitoring and delivery Key headline College data is accurate, up-to-date and immediately available for inspection
<ul style="list-style-type: none"> Services 	<ul style="list-style-type: none"> Gain customer satisfaction via a task satisfaction survey for each task and print job Reduce the likelihood of system-wide failures with the implementation of formal preventative maintenance schedule for key services.
Corporate and Capital Development	
<ul style="list-style-type: none"> Capital Development 	<ul style="list-style-type: none"> Highly effective liaison with all areas of the curriculum ensures that new high quality learning environments are developed
<ul style="list-style-type: none"> Health and Safety 	<ul style="list-style-type: none"> Achieve the 5* British Safety Council Award
People, Organisational Development and Culture	
<ul style="list-style-type: none"> Human Resources 	<ul style="list-style-type: none"> To continue to develop a framework of employment policies and procedures which support the recruitment, selection & retention of high calibre applicants and enable staff to deliver outstanding quality and support the management of change
<ul style="list-style-type: none"> Marketing 	<ul style="list-style-type: none"> Liaise closely with curriculum managers to support a high quality application and enrolment process
<ul style="list-style-type: none"> Student Experience 	<ul style="list-style-type: none"> Support curriculum areas to achieve outstanding student retention and achievement outcomes Ensure that advice and support services provide outstanding support to individuals in their choice of career, learning, work and life goals Successful reaccreditation of the Matrix Award for embedded students services
Young People and Community	
<ul style="list-style-type: none"> Community 	<ul style="list-style-type: none"> Provide high quality provision in response to local demand and need
<ul style="list-style-type: none"> Learning Resources 	<ul style="list-style-type: none"> Collaboration with curriculum areas and students results in high quality resources that are well used to support the learning experience
<ul style="list-style-type: none"> Young People 	<ul style="list-style-type: none"> Continual review of the Admissions and Exclusions Policy and the Behaviour Policy ensures they are 'fit for purpose', meets national guidelines and support a high quality learners experience

Strategic Aim 2

Provide a dynamic curriculum which meets the local and national priorities and the community as a whole by developing key transferable skills and employability

Directorate	Contribution
All Curriculum Areas	<ul style="list-style-type: none"> • Deliver the College's Curriculum Vision: <ul style="list-style-type: none"> ◦ <i>By successfully completing an individualised learning programme matched to their needs and aspirations, all learners will develop those skills and attributes required to be successful throughout the remainder of their lives.</i> • All areas of the curriculum develop further through the involvement of employers • An increasing number of learners progress to positive destinations upon leaving College resulting in the identified corporate target being matched or exceeded • Continue to develop curriculum opportunities to meet the Liverpool City Region's Local Enterprise Partnership priority development areas resulting in the identified corporate target being matched or exceeded
Curriculum and Quality	
<ul style="list-style-type: none"> • FE Curriculum 	<ul style="list-style-type: none"> • Successful embedding of the Study Programme for all 16 to 19 year old learners • All 16 to 19 year old full time students attend external work placement • An increasing proportion of learners progress from level 1 and level 2 to level 2 and level 3 • Respond effectively to the national changes in curriculum design and assessment methodologies to be introduced over the next two years • Develop a coherent offer to be offered mid-year • Develop a series of bespoke employer-facing short courses closely aligned to actual employer needs • Develop a coherent foundation learning offer to include specific opportunities to engage NEET learners
<ul style="list-style-type: none"> • Quality Unit 	<ul style="list-style-type: none"> • Embed reporting mechanisms to monitor individual learner progress in meeting the requirements of their Study Programme • Support HE validation activity
Business and Commercial Development	
<ul style="list-style-type: none"> • Business Development 	<ul style="list-style-type: none"> • Introduce 4 courses which generate income and respond to the LCR LEP Priorities • Introduce 2 apprenticeship frameworks which respond to the LCR LEP Priorities • Submit a Free School application, resulting in the identified corporate target being matched or exceeded • Develop a higher level apprenticeship offer
<ul style="list-style-type: none"> • Creative Services and Thornton College 	<ul style="list-style-type: none"> • Develop a social enterprise programme for students at Thornton College which involves the exchange of goods for money
<ul style="list-style-type: none"> • Higher Education 	<ul style="list-style-type: none"> • Progress to validation two Foundation/full honour degrees which respond to the LCR LEP Priorities • Continue to expand the higher education offer • Continue to develop the year zero offer to support further increases in student numbers

<ul style="list-style-type: none"> Commercial 	<ul style="list-style-type: none"> Offer work experience opportunities for students including working with guest chefs, various large flower orders, wedding fairs and consultations, nail design
Finance and Corporate Services	
<ul style="list-style-type: none"> Finance and Resources 	<ul style="list-style-type: none"> Work with curriculum and business support colleagues to develop highly effective business planning processes
<ul style="list-style-type: none"> MIS 	<ul style="list-style-type: none"> Work with curriculum and business support colleagues to develop highly effective business planning processes
Corporate and Capital Development	
<ul style="list-style-type: none"> Health and Safety 	<ul style="list-style-type: none"> Development and integration of a Health and Safety Management System
People, Organisational Development and Culture	
<ul style="list-style-type: none"> Human Resources 	<ul style="list-style-type: none"> Continue to support the recruitment of high calibre applicants Work towards identifying additional core specialisms within academic staff
<ul style="list-style-type: none"> Marketing 	<ul style="list-style-type: none"> Deliver precise local LMI to Directorates and utilise LMI in marketing campaigns to support
<ul style="list-style-type: none"> Student Experience 	<ul style="list-style-type: none"> Implement College-wide staff training to support delivery of the College's Level 1 Safeguarding Certificate for Students
Young People and Community	
<ul style="list-style-type: none"> Community 	<ul style="list-style-type: none"> Increase the number of courses in the community by 10%, resulting in the identified corporate target being matched or exceeded
<ul style="list-style-type: none"> Learning Resources 	<ul style="list-style-type: none"> Ensure all areas of the curriculum are well resourced
<ul style="list-style-type: none"> Young People 	<ul style="list-style-type: none"> Expand the current vocational curriculum offer for the full time 14 to 16 year provision, resulting in the identified corporate target being matched or exceeded Successful conversion of at least one institution to academy status, resulting in the identified corporate target being matched or exceeded

Strategic Aim 3

To work creatively and collaboratively to provide high quality and efficient services to all

Directorate	Contribution
All areas	<ul style="list-style-type: none"> Work as part of an integrated and consistent whole-College approach, with each area being mindful of others' work
All Curriculum Areas	<ul style="list-style-type: none"> Develop clear progression routes through the College's curriculum from year 10 to full honours degree level, resulting in the identified corporate target being matched or exceeded
Curriculum and Quality	
<ul style="list-style-type: none"> FE Curriculum 	<ul style="list-style-type: none"> Continue to develop effective links between mainstream and commercially-focussed curriculum areas Work effectively with business support areas to support improvements in key cross-College activities, including Business Planning and the Learner Journey Further develop external links to support development of the College's Maths and English strategy
<ul style="list-style-type: none"> Quality Unit 	<ul style="list-style-type: none"> Develop reporting mechanisms by autonomously producing added value performance reports Develop a coordinated approach amongst the Unit that develops its work further
Business and Commercial Development	
<ul style="list-style-type: none"> Business Development 	<ul style="list-style-type: none"> Continue to work with curriculum areas to ensure that the College's offer is communicated accurately effectively to external audiences
<ul style="list-style-type: none"> Creative Services and Thornton College 	<ul style="list-style-type: none"> Continue to develop effective links between Thornton College and main-site curriculum to support clear progression opportunities
<ul style="list-style-type: none"> Higher Education 	<ul style="list-style-type: none"> Successfully deliver the College's progression strategy to support a greater proportion of existing level 3 FE learners to progress internally to HE Strong and productive links with partner universities and awarding bodies result in the validation of new curriculum offers and an expanding number of awarding bodies with whom the College works, resulting in the identified corporate target being matched or exceeded
<ul style="list-style-type: none"> Commercial 	<ul style="list-style-type: none"> Continue to develop effective links between mainstream and commercially-focussed curriculum areas
Finance and Corporate Services	
<ul style="list-style-type: none"> Estates 	<ul style="list-style-type: none"> Develop service standards and service level agreements for all services provision
<ul style="list-style-type: none"> Finance and Resources 	<ul style="list-style-type: none"> Provide effective support across all Directorates and business support areas
<ul style="list-style-type: none"> MIS 	<ul style="list-style-type: none"> Introduce an online applications and enrolment process Dashboard screens and reports in place for the 10 funding streams key performance data
<ul style="list-style-type: none"> Services 	<ul style="list-style-type: none"> Work with the Marketing department to increase the range of graphic design work completed in-house
Corporate and Capital Development	
<ul style="list-style-type: none"> Health and Safety 	<ul style="list-style-type: none"> Publication of health and safety performance information annually for stakeholders

People, Organisational Development and Culture	
<ul style="list-style-type: none"> Human Resources 	<ul style="list-style-type: none"> To continue to streamline HR processes and deliver HR services efficiently, accurately and promptly, resulting in the identified corporate target being matched or exceeded
<ul style="list-style-type: none"> Marketing 	<ul style="list-style-type: none"> To ensure through effective engagement with all key stakeholders and development of relevant marketing strategies, that the College's events, publications and website reflect outstanding quality Further development of the website, resulting in the identified corporate target being matched or exceeded
<ul style="list-style-type: none"> Student Experience 	<ul style="list-style-type: none"> To further develop systems to support effective and efficient allocation of the College's EFA and SFA Bursary funds to support student's retention and achievement
Young People and Community	
<ul style="list-style-type: none"> Learning Resources 	<ul style="list-style-type: none"> Deliver a series of information skills sessions to internal stakeholders
<ul style="list-style-type: none"> Young People 	<ul style="list-style-type: none"> Effective collaboration with curriculum areas results in highly effective staffing being in place on the full time 14 to 16 year old provision Deploy College resources, as appropriate, to support any provider within scope of the Sefton Education Trust

Strategic Aim 4

Maintain outstanding financial status through growth of current and new income streams

Directorate	Contribution
All areas	<ul style="list-style-type: none"> Maintain budgetary restraint and always ensure best value in the procurement of resources Increase the total student application numbers, resulting in the identified corporate target being matched or exceeded
All Curriculum Areas	<ul style="list-style-type: none"> Ensure full utilisation of all academic staff within a highly efficient curriculum delivery model that maximises class size and contribution in line with College targets Highly effective business planning leads to an efficient curriculum model being deployed Develop strategies to reduce the number of learners who leave very early in their programme Further develop curriculum-specialist links with local high schools to establish clearly publicised progression routes
Curriculum and Quality	
<ul style="list-style-type: none"> FE Curriculum 	<ul style="list-style-type: none"> Exceed EFA targets for 16 to 18 year old admissions and meet SFA funding allocation for adults, resulting in the identified corporate target being matched or exceeded Develop full-cost opportunities across the College's curriculum offer Continue to explore new curriculum opportunities in response to local, regional and national initiatives
Business and Commercial Development	
<ul style="list-style-type: none"> Business Development 	<ul style="list-style-type: none"> Deliver in line with income target, resulting in the identified corporate target being matched or exceeded Grow apprenticeship contract by 3% (subject to allocated funding)
<ul style="list-style-type: none"> Creative Services and Thornton College 	<ul style="list-style-type: none"> Meet agreed admissions targets
<ul style="list-style-type: none"> Higher Education 	<ul style="list-style-type: none"> Exceed target for student admission numbers Continue to expand the Higher Education curriculum offer by validating a further five HE programmes and recruit accordingly
<ul style="list-style-type: none"> Commercial 	<ul style="list-style-type: none"> Meet profiled budgets for income target, resulting in the identified corporate target being matched or exceeded
Finance and Corporate Services	
<ul style="list-style-type: none"> Estates 	<ul style="list-style-type: none"> Develop a manageable list of approved sub-contractors and suppliers to ensure keen competition and provide value for money
<ul style="list-style-type: none"> Finance and Resources 	<ul style="list-style-type: none"> Achieve ratios to secure 'outstanding' financial health, resulting in the identified corporate targets being matched or exceeded Achieve an end of year surplus, resulting in the identified corporate target being matched or exceeded Provide financial support for new income streams, bids and grants and support areas by providing modelling of sensitivities and identifying targets for curriculum growth
<ul style="list-style-type: none"> MIS 	<ul style="list-style-type: none"> HEFCE Administrative Procedures and Returns are completed in an accurate and timely way - 100% return rate.

	<ul style="list-style-type: none"> • 100% ILR Returns complete, accurate and compliant with audit
<ul style="list-style-type: none"> • Services 	<ul style="list-style-type: none"> • Ensure the cost effective replacement of equipment with the implementation of equipment utilisation software.
Corporate and Capital Development	
<ul style="list-style-type: none"> • Health and Safety 	<ul style="list-style-type: none"> • Reduce loss and liability by protecting all assets of the College
People, Organisational Development and Culture	
<ul style="list-style-type: none"> • Human Resources 	<ul style="list-style-type: none"> • To provide ongoing support for the re-alignment of staffing resources to meet business needs and to develop and manage an appropriate salary structure which controls costs, ensures the College pay practices are compliant with equal pay legislation whilst providing flexibility to meet the needs of the differing markets for the recruitment and retention of staff
<ul style="list-style-type: none"> • Student Experience 	<ul style="list-style-type: none"> • To continually improve, for the benefit of staff, students, parents and guardians the College's cashless payment system
Young People and Community	
<ul style="list-style-type: none"> • Young People 	<ul style="list-style-type: none"> • Ensure the recruitment of an increased number of new learners for September 2015, resulting in the identified corporate target being matched or exceeded

Strategic Aim 5

Build and maintain strong relationships with key stakeholders to maximise reputational opportunities

Directorate	Contribution
All Areas	<ul style="list-style-type: none"> Continue to build relationships with key external stakeholders to support best practice sharing and curriculum development to further build the College's reputation and financial position Provide an outstanding learning experience for all learners, resulting in the identified corporate target related to learner views and parental views being matched or exceeded
All Curriculum Areas	<ul style="list-style-type: none"> Develop mechanisms by which feedback from employers informs strategy and curriculum delivery Further establish new strategic business partners relating to LCR LEP priorities, resulting in the identified corporate target being matched or exceeded
Curriculum and Quality	
<ul style="list-style-type: none"> FE Curriculum 	<ul style="list-style-type: none"> Each area of the curriculum to utilise external expertise to enrich the learning experience Work with outstanding education providers within the sector to share best practice and undertake formal quality assurance activity Actively develop opportunities to showcase vocational expertise externally
<ul style="list-style-type: none"> Quality Unit 	<ul style="list-style-type: none"> Continue to work with other providers to quality assure key aspects of each provider's work
Business and Commercial Development	
<ul style="list-style-type: none"> Business Development 	<ul style="list-style-type: none"> Employer satisfaction rates meet or exceed identified corporate target Ensure strong relationships are in place with partners to ensure LMI and potential developments are made aware to the College. Introduce 20 new employers each year to the BDC to ensure sustained growth is achieved in both income and recruitment Active networking with partners and stakeholders to ensure the continued recruitment and progression of candidates.
<ul style="list-style-type: none"> Creative Services and Thornton College 	<ul style="list-style-type: none"> Ensure three meetings are held each year with the Thornton Management Group At least 2 parents evening are held each year, with satisfaction rates of parents being 98% or higher
<ul style="list-style-type: none"> Higher Education 	<ul style="list-style-type: none"> Continue to expand links with partner universities to support further growth All students experience one guest speaker and/or demonstrator every year Introduce at least three new employers to contribute knowledge and experience
<ul style="list-style-type: none"> Commercial 	<ul style="list-style-type: none"> Three high-profile employers for each commercial area attend at least three commercial area events throughout the year.
Finance and Corporate Services	
<ul style="list-style-type: none"> Finance and Resources 	<ul style="list-style-type: none"> Provide professional expertise and knowledgeable service to all customers, both internally and externally

<ul style="list-style-type: none"> • MIS 	<ul style="list-style-type: none"> • Reporting systems in place to support all examination processes
<ul style="list-style-type: none"> • Services 	<ul style="list-style-type: none"> • Continue to develop links with companies of international renown to develop further the quality of the learning experience
Corporate and Capital Development	
<ul style="list-style-type: none"> • Capital Development 	<ul style="list-style-type: none"> • Continue to explore accommodation options in the local vicinity through working in collaboration with key local stakeholders
People, Organisational Development and Culture	
<ul style="list-style-type: none"> • Human Resources 	<ul style="list-style-type: none"> • To successfully achieve Investors in People ‘Silver’ standard, resulting in the identified corporate target being met • Continue the development of a progressive framework of employment policies and practices which embed excellence, and recognise and value all employees • To provide HR advice and support to the Sefton Education Trust
<ul style="list-style-type: none"> • Marketing 	<ul style="list-style-type: none"> • To continue to develop good and effective relationships with high schools • To continue to promote the College’s reputation through effective external marketing and public relations
<ul style="list-style-type: none"> • Student Experience 	<ul style="list-style-type: none"> • To ensure that our student’s experience of applying and enrolling at the College is one of consistent high quality • Continue partnership working with external agencies to ensure learners are supported with specific needs
Young People and Community	
<ul style="list-style-type: none"> • Community 	<ul style="list-style-type: none"> • Increase number of community venues to 30
<ul style="list-style-type: none"> • Learning Resources 	<ul style="list-style-type: none"> • To increase number of schools with whom the department works with from two to four.
<ul style="list-style-type: none"> • Young People 	<ul style="list-style-type: none"> • Devise a schedule of annual events to publicise the work of the 14 – 16 College • Work with the local authorities to ensure that the 14 to 16 College can be accessed by learners from across the boroughs • Work effectively with all stakeholders and the Sefton Education Trust to support successful academy conversion

Strategic Aim 6

Deliver outstanding teaching and learning and assessment

Directorate	Contribution
All Areas	<ul style="list-style-type: none"> • Clear focus on the learner being at the centre of all of our work • Maintenance of an outstanding learning environment through the prompt reporting and addressing of resource issues related to the learning experience • Access external best practice from across all business sectors, including outstanding education providers, to support continuous improvement
All Curriculum Areas	<ul style="list-style-type: none"> • Deliver the College's Teaching, Learning and Assessment Strategy • Utilise regular learner feedback to assess how effectively teaching and learning is meeting needs and interests and implementing improvement initiatives, in response • The College's Teaching, Learning and Assessment Strategy continues to develop the quality of the learning experience through peer-driven support and coaching initiatives
Curriculum and Quality	
<ul style="list-style-type: none"> • FE Curriculum 	<ul style="list-style-type: none"> • Headline corporate targets related to formal lesson observations are met or exceeded and continue to rise year-on-year
<ul style="list-style-type: none"> • Quality Unit 	<ul style="list-style-type: none"> • The College's teaching, learning and assessment improvement strategies are continually monitored to ensure currency and completeness • The College's pastoral support strategies continue to ensure a greater number of learners are retained and succeed • Report key outcomes from lesson observation and train key managers to autonomously analyse lesson observation data systems • Administer an annual audit of the teaching and learning needs of staff to support targeted development activities • Deliver the College's eLearning Strategy
Business and Commercial Development	
<ul style="list-style-type: none"> • Business Development 	<ul style="list-style-type: none"> • All grades arising from lesson observations are at least 'good' and at least 30% are 'outstanding' in 2014/15, rising to 40% in 2015/16
<ul style="list-style-type: none"> • Creative Services and Thornton College 	<ul style="list-style-type: none"> • All grades arising from lesson observations are at least 'good' and at least 30% are 'outstanding' in 2014/15
<ul style="list-style-type: none"> • Higher Education 	<ul style="list-style-type: none"> • All grades arising from lesson observations are at least 'good' and at least 30% are 'outstanding' in 2014/15
<ul style="list-style-type: none"> • Commercial 	<ul style="list-style-type: none"> • All grades arising from lesson observations are at least 'good' and at least 30% are 'outstanding' in 2014/15
Finance and Corporate Services	
<ul style="list-style-type: none"> • Estates 	<ul style="list-style-type: none"> • Support the maintenance of high quality learning environments
<ul style="list-style-type: none"> • Finance and Resources 	<ul style="list-style-type: none"> • Ensure that through outstanding financial management capital is available to invest in the College's estate
<ul style="list-style-type: none"> • MIS 	<ul style="list-style-type: none"> • Ensure that all curriculum reporting systems, including timetabling, is administered efficiently and in a timely manner

<ul style="list-style-type: none"> • Services 	<ul style="list-style-type: none"> • Provide greater external access to internal resources for students by improving remote access facilities
Corporate and Capital Development	
<ul style="list-style-type: none"> • Health and Safety 	<ul style="list-style-type: none"> • Provide and ensure continual improvement for Health and Safety through effective training, instruction, information and safe systems of work
People, Organisational Development and Culture	
<ul style="list-style-type: none"> • Human Resources 	<ul style="list-style-type: none"> • Continue to provide a range of development opportunities that are aligned with the needs of employees and business requirements • Implementation of an integrated induction scheme for new staff, resulting in the identified corporate target being met
<ul style="list-style-type: none"> • Student Experience 	<ul style="list-style-type: none"> • Continue to develop the work of in-class support to further improve the learning experience • Embed a College-wide dyslexia strategy to support the delivery of outstanding teaching, learning and assessment
Young People and Community	
<ul style="list-style-type: none"> • Young People 	<ul style="list-style-type: none"> • Headline corporate target related to formal lesson observations is met or exceeded and continue to rise year-on-year • Ensure the continued recruitment of an appropriately qualified staffing team for the 14 to 16 provision

Strategic Aim 7

Invest in the creation of an education estate that supports raised aspirations for learners of all ages

Directorate	Contribution
All Areas	<ul style="list-style-type: none"> Develop the College's estate along thematic lines in response to the Liverpool City Region LEP priorities
All Curriculum Areas	<ul style="list-style-type: none"> Business planning leads to the introduction of new learning spaces – both on a trial and permanent basis – that enrich the learning experience, resulting in the identified corporate target being met Requirement for capital funding to support significant curriculum development is clearly identified and costed within business plans
Curriculum and Quality	
<ul style="list-style-type: none"> FE Curriculum 	<ul style="list-style-type: none"> Develop opportunities to formally link curriculum with key local strategies, particularly in relation to SuperPort, Low Carbon and the College's Port Academy, Liverpool brand
<ul style="list-style-type: none"> Quality Unit 	<ul style="list-style-type: none"> Delivery of the College's eLearning strategy improves the quality of learning both within the College and independently and support the College in meeting the FELTAG recommendations
Business and Commercial Development	
<ul style="list-style-type: none"> Business Development 	<ul style="list-style-type: none"> Facilities are constantly reviewed to ensure they remain at a very high commercial standard
<ul style="list-style-type: none"> Higher Education 	<ul style="list-style-type: none"> College estate continues to develop to support expansion Business planning leads to the introduction of new learning spaces – both on a trial and permanent basis – that enrich the learning experience
<ul style="list-style-type: none"> Commercial 	<ul style="list-style-type: none"> Introduce a Hair and Beauty Academy, resulting in the identified corporate target being met Facilities are constantly reviewed with external best practice to ensure they remain at a very high commercial standard
Finance and Corporate Services	
<ul style="list-style-type: none"> Estates 	<ul style="list-style-type: none"> Undertake condition surveys to all existing buildings to inform and direct on long term maintenance planning
<ul style="list-style-type: none"> Finance and Resources 	<ul style="list-style-type: none"> Ensure that potential investment is feasible within the College's wider financial considerations
<ul style="list-style-type: none"> MIS 	<ul style="list-style-type: none"> Support in the identification of new funding opportunities
Corporate and Capital Development	
<ul style="list-style-type: none"> Capital Development 	<ul style="list-style-type: none"> Support the identification of expansion and relocation of rooming to ensure that an outstanding learning experience is maintained Ensure student involvement in all capital developments
Young People and Community	
<ul style="list-style-type: none"> Learning Resources 	<ul style="list-style-type: none"> Develop plans for the refurbishment of the LLC in the Pembroke Centre
<ul style="list-style-type: none"> Young People 	<ul style="list-style-type: none"> Successful expansion of the 14 to 16 area to accommodate two years of entry, resulting in the associated corporate target being met

Strategic Aim 8

Build a national reputation for high quality maths and English delivery

Directorate	Contribution
All Areas	<ul style="list-style-type: none"> The centrality of maths and English informs key decision making
All Curriculum Areas	<ul style="list-style-type: none"> Maths and English is recognised as being the central component of a learner's programme The importance of improving maths and English skills is communicated consistently by all staff to all learners Wider promotion of maths and English is successfully embedded within mainstream curriculum delivery At least 85% of learners agree that their maths and English skills have improved
Curriculum and Quality	
<ul style="list-style-type: none"> FE Curriculum 	<ul style="list-style-type: none"> Delivery of the College's Maths and English Strategy At least 85% of learners agree that their maths and English skills have improved Headline success rates for functional skills Maths and functional skills English continue to increase year-on-year and meet identified corporate targets through the maintenance of excellent performance and the successful addressing of underperformance GCSE Maths and GCSE English high grade achievement rates continue to improve and meet the identified corporate target Detailed business planning makes maths and English central to decision making Continue to explore leading on national projects to support the Maths and English agenda
<ul style="list-style-type: none"> Quality Unit 	<ul style="list-style-type: none"> Clear reporting available to support all aspects of the Maths and English strategy
Business and Commercial Development	
<ul style="list-style-type: none"> Business Development 	<ul style="list-style-type: none"> All apprentices who complete the remainder of their framework also successfully achieve functional skills
Finance and Corporate Services	
<ul style="list-style-type: none"> MIS 	<ul style="list-style-type: none"> Accurate and timely English and maths enrolments and registrations are processed
Corporate and Capital Development	
<ul style="list-style-type: none"> Capital Development 	<ul style="list-style-type: none"> Continue to develop dedicated maths and English delivery areas, commensurate with anticipated need
People, Organisational Development and Culture	
<ul style="list-style-type: none"> Human Resources 	<ul style="list-style-type: none"> Effective and innovative recruitment strategies – including the development of our own staff – ensure that high quality delivery staff are in place on maths and English provision
<ul style="list-style-type: none"> Marketing 	<ul style="list-style-type: none"> The central role of maths and English is clearly communicated in all relevant public information
<ul style="list-style-type: none"> Student Experience 	<ul style="list-style-type: none"> Continuous identification and promotion of Maths and English skills through effective delivery of IAG
Young People and Community	
<ul style="list-style-type: none"> Learning Resources 	<ul style="list-style-type: none"> Through liaison with delivery staff, the resource requirements to support highly effective maths and English delivery are continually reviewed

<ul style="list-style-type: none">• Young People	<ul style="list-style-type: none">• Develop clear assessment procedures to monitor the progress of the 14 to 16 cohort
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