



Strategic Plan 2017-2019

L20

Hugh Baird
COLLEGE



Contents

Our vision	4
1. Foreword	5
2. The Foundations of our Strategic Plan 2017-2019	6
2.1 Our mission	6
2.2 Strategic aims	8
2.3 Core values	9
2.4 Curriculum vision	10
3. The Strategic Plan 2017-2019	12
3.1 Growth with a focus on quality, collaboration and wellbeing	14
3.2 Efficiency and excellence	15
3.3 Raising aspirations	15
3.4 A well informed curriculum vision	16
3.5 A strategic role regionally in meeting transformational skills needs	17
3.6 Apprenticeships	18
3.7 Higher Education opportunities for the local community	19
4. Financial Strategy	20
4.1 Income and expenditure history	21
4.2 Balance sheet history	22
5. Key Performance Indicators	24

Our vision

“ By embedding high quality and financially efficient curriculum delivery, we will continue to provide excellent self-development opportunities to our students. Thanks to a responsive and modern curriculum that is aligned to the Liverpool City Region Local Enterprise Partnership’s Skills for Growth priorities, our learners will enjoy clear progression pathways and outstanding support from age 14 to full Honours degree level. ”



“ We will use employer expertise to enrich learning and we will work collaboratively across the region. In addition to ensuring our learners have industry standard skills and leave us ready to enter the exciting employment growth areas of the Liverpool City Region, we will also ensure that they achieve maths and English qualifications and develop the employability skills and values needed for a successful career. ”

Yana Williams

Hugh Baird College Principal and Chief Executive

1.

Foreword

Welcome to our Strategic Plan 2017-2019.

We have an ambitious and challenging vision for the College and we are committed to ensuring we achieve our goals. We are determined to build on the good work we have started that resulted in the College being awarded a 'Good' (Grade 2) rating by Ofsted in February 2015 and the College's HE provision being awarded TEF 'Gold' status in summer 2017.

In 2016/17 the College improved its performance even further, supporting a very high proportion of learners to achieve their learning goals. A growing number of students are progressing onto higher levels of qualification at the College and exciting and deepening links with employers are enabling those learners who leave us to gain high quality employment.

These results position Hugh Baird College as one of the leading providers of quality for the Liverpool City Region and we believe our students, employers, parents, employees and the communities we serve deserve nothing but the best and we are proud to deliver on the high standards we set ourselves.

The Liverpool City Region Local Enterprise Partnership (LEP) and the Combined Regional Authority have given us a clear direction in terms

of the skills areas which will need to grow. As an organisation we have responded and the College is focused on ensuring all of its students are equipped with the knowledge, personal skills and work skills they will need to thrive in the exciting employment growth areas of the region. Our deepening relationship with local NHS Foundation Trusts will continue to steer our work in meeting the local, regional and national health and care skill needs whilst the College's new Health, Education and Training Hub will also provide an essential community resource to promote improved mental wellbeing.

The Liverpool City Region Area Review supported the proposed merger of Hugh Baird College with South Sefton College, Southport College and King George V College by following a process split into two separate stages and 2017/18 will see the College join with South Sefton College, resulting in A level provision once more forming part of our curriculum portfolio. The College also continues to respond to wider outcomes arising from the Area Review including: the introduction of specialised provision; apprenticeship growth and the apprenticeship levy; a coherent approach to meet the needs of SEN learners; provision of entry, pre-employment and low level skills; and greater integration and understanding of employers' needs. This work will take place concurrently with the devolution of the Adult Education Budget and the specific regional challenges of literacy, numeracy and digital skills.

This report outlines the College's direction for the next two years and I hope you enjoy reading it.

Thank you for your interest in Hugh Baird College.

Yana Williams
Hugh Baird College
Principal and Chief Executive

2.

The Foundations of our Strategic Plan 2017-2019

2.1 Our mission

**To inspire,
challenge
and transform
lives**



2.2 Strategic aims

The College will continue to focus on providing outstanding quality and delivering demand-led growth. Our strategy is taken forward under eight strategic aims.

- 1** Deliver outstanding quality across all aspects of the curriculum and College services
 - a. Delivered through strategic sections 3.1, 3.3, 3.6 and 3.7
- 2** Provide a dynamic curriculum which meets local and national priorities, as well as the community as a whole by developing key transferable skills and employability
 - a. Delivered through strategic sections 3.4 and 3.7
- 3** Work collaboratively to implement the proposals of the Area Based Review
 - a. Delivered through strategic sections 3.1 and 3.2
- 4** Achieve progress towards outstanding financial status through efficiency and growth of current and new income streams
 - a. Delivered through strategic sections 3.1 and 3.2
- 5** Build and maintain strong relationships with key stakeholders to maximise reputational opportunities
 - a. Delivered through strategic sections 3.1, 3.3, 3.4, 3.5 and 3.6
- 6** Deliver outstanding teaching, learning and assessment
 - a. Delivered through strategic section 3.1, 3.2, 3.3, 3.6 and 3.7
- 7** Invest in the creation of an education estate that supports raised aspirations for learners of all ages
 - a. Delivered through strategic section 3.2 and 3.3
- 8** Build a national reputation for high quality maths and English delivery
 - a. Delivered through strategic sections 3.1 and 3.5

2.3 Core values

As an organisation, we share a common set of values across everything we do. These help to define who we are and how we behave.

Our core values are:

- Integrity and honesty: we act honestly, ethically and legally in all we do;
- Openness: we are open to new ideas and the sharing of 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 which 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.

2.4 Curriculum vision

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, and embed value added systems that support aspirational targets to be met or exceeded.
- 3** Ensure all learners understand how their longer-term learning plan will assist them in meeting their ambitions.
- 4** Timetable weekly sessions to support working towards the gaining of improved maths and English qualifications at GCSE grade 4 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, to an apprenticeship or traineeship pathway, or onto a positive employment destination, including learners at level 1 or below for whom work-readiness may be a key aim.
- 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 curriculum pathways that provide significant work experience opportunities to support the introduction of T-level qualifications.
- 8** Develop high quality eLearning opportunities that complement in-class delivery.
- 9** Continue to develop the foundation learning offer to ensure that College plans match opportunities provided by the introduction of the Transition Year.
- 10** Develop clear progression routes through all levels of the College's curriculum offer, from year 10 delivery through to full honours degree, ensuring in particular that level 3 learners are made aware of the opportunities available within the College's HE offer.
- 11** Review the curriculum offer annually to ensure core qualification aims match skill demands and expand the College's offer in line with local, regional and national priorities.
- 12** Be ambitious to support the development of extremely high quality and well-resourced specialist curriculum provision.
- 13** Develop specialist areas of the curriculum at level 3 and above.
- 14** Further develop the College's full time 14 to 16 offer through the consideration of additional vocational pathways.



3.

The Strategic Plan 2017-2019

A strategic focus on collaboration, quality and skills.

With a strategic focus on quality and skills, the College has consistently aimed to improve its teaching and learning to meet the needs of the local community and employers. The College remains committed to implementing the recommendations from the Area Based Review (ABR) of post-16 education across Merseyside, and whilst our strategy has been underpinned by this commitment, its core existing components remain as current as ever.



adidas

STUDENT

UNIVERSITY OF
SOUTH ALABAMA
SCHOOL OF BUSINESS
MAYLA KILL
MAYLA KILL

3.1 Growth with a focus on quality, collaboration and wellbeing

Over the next two years, the College will focus on maintaining its quality while developing its collaborative links. In response to the ABR, the College will further develop its collaborative approach to strategic planning to provide a responsive and high quality curriculum offer that meets the Liverpool City Region's educational and economic needs and we commit to future partnership working with the Combined Regional Authority (CRA) both as an individual institution in our own right and as part of the Merseyside College's Association. Working closely with the Combined Regional Authority, Liverpool City Region LEP, the NHS, other employers, Sefton Local Authority, the community and Higher Education providers, we will strengthen the opportunities our students have to access resources, enhance skills development and progress on to the career of their choice.

As part of the first stage of merger proposals, the College is committed to developing a high quality A level offer in South Sefton and we will consult widely across the sector to ensure that this provision is best placed to provide young people with a high quality offer that supports progression to aspirational destinations. The curriculum at the South Sefton Campus will be reviewed to focus upon linear two year A level provision, developing also a coherent and extensive enrichment offer to support learners' aspirations. A Campus-based structure will provide coherence to the College's whole curriculum offer enabling the South Sefton Campus to become the A level centre of excellence, Thornton College to keep its distinct identity and the remaining College estate to be known for its vocational excellence.

Collaboration will enable the College to invest in key skills areas, growing specialist vocational routes which start from our full time 14-16 year old programmes through to Honours degrees in our University Centre. Employer-linked qualifications delivered through full time courses,

apprenticeships, higher apprenticeships and degrees will be supported through significant capital development across the College in areas of high demand skills. In particular, the College will continue to broaden and deepen its relationship with the NHS, both through the joint work with Mersey Care NHS Foundation Trust in developing the Heath, Education and Training Hub but also by supporting other local NHS trusts to meet existing and future workforce skill demands. Supporting regional growth in health and care will align the College to a local skill need and Liverpool City Region priority and the College remains committed to align its growth to local skills for growth areas.

The College's work with the NHS will also support us to develop strategies to promote the wellbeing of the local community, our staff and our learners. We will use NHS specialists to enrich the training and support we provide to staff and learners and this will form a key component of the College's mental health support strategies, for which there is a significantly increasing need.

Performance in 2016/17 improved from the previous year resulting in much greater consistency across our whole curriculum offer. The College is fully committed to intervene quickly and make rapid improvement in the very small number of curriculum areas for which this is needed.

Underpinning our drive for excellence will be a continued focus on developing the role of the learner voice further, building and expanding on current mechanisms to increase their ownership by learners.

3.2 Efficiency and excellence

Pursuing excellence and promoting an outstanding quality of learning experience remain central to the work of the College and the recent TEF 'Gold' award for the College's HE provision, together with very good inspection reports during 2015 from both Ofsted and the Quality Assurance Agency (QAA), show how successful our work has been in pursuit of these aims.

The College will generate in-year cash surpluses from its operations and we will use these surpluses to finance investments in the existing estate as well as projects, infrastructure and initiatives which will deliver development and growth of the College's portfolio.

We will do this by ensuring the College's finances are sustainable, targeting 'Good' financial health status as a minimum whilst not losing sight of the capabilities of the College

to deliver 'Outstanding' financial health. We will ensure that, as the College becomes less dependent on the core funding streams, we will grow and develop other income sources, whilst ensuring that opportunities to increase efficiency and effectiveness are maximised.

We will ensure that the College maximises the opportunities to access grant funding to make investments in substantial and innovative assets, programmes and resources which are focused on meeting the needs of our stakeholders, in particular the priorities of the local economy through the LEP.

The College will engage actively in discussions to support the proposed merger enabling the creation of a larger and more robust institution which can meet the needs of the LCR through efficient and highly effective working practices.

3.3 Raising aspirations

Raising students' aspirations and supporting progression to improved education and career opportunities remain our key aim and, as a result, the College's quality assurance and quality improvement strategies continue to adapt to ensure that the measures which quantify this work are fully embedded in monitoring processes.

A key focus on embedding highly effective value added systems will support individual learners to achieve stretching curriculum targets and the College will continue to provide the outstanding pastoral support required to support the aspirations of our students. In addition, as we continue to diversify and expand our curriculum offer to ensure we are supporting outstanding education for all, quality systems and structures within the College will continue to develop over the coming years in response.

The College will continue to develop collaborative strategies to enhance the aspirations of our learners supporting those who enter with low level skills to build up their confidence in literacy, numeracy, digital skills and core employability skills.

We will look to stretch and challenge students at all levels to ensure that progression and destination data reflects both the aspirations of our students and the specific skill demands of employers. We will also continue to work with employers to upskill their existing staff, supporting and enhancing the talent of their established workforce.

3.4 A well informed curriculum vision

We will work with key stakeholders to develop practitioner networks and support the introduction of local pathways of excellence.

Meeting the College's curriculum vision relies on the delivery of a well-resourced offer – fully aligned with the LEP skills priorities and underpinned by accurate labour market intelligence – and this remains an ongoing focus that will inform the College's key areas of curriculum expansion over the coming years. The College will aim to work collaboratively to develop specialist higher level skills provision at levels 4 and 5 and, should a demand be clear, we will actively support the development of a local Institute of Technology. We will work with key stakeholders to develop practitioner networks and support the introduction of local pathways of excellence as a means of growing high quality and well-funded state-of-the-art vocational progression routes, particularly within Health and Care and Maritime and Logistics.

National policy initiatives – such as preparation for the introduction of the post-16 Skills Plan and changes to higher education – will also support the College in developing our curriculum as we seek to work collaboratively to deliver specialist provision, develop deeper and more productive relationships with employers, significantly grow apprenticeships, develop clear progression pathways from age 14 to full Honours degree and continue to provide opportunities for learners to study maths and English qualifications.

3.5 A strategic role regionally in meeting transformational skills needs

A broad foundation learning offer, accessible throughout the academic year.

The College will work in partnership to support a regional-wide commissioning approach to Special Educational Needs (SEN) for post-16 learners. We will aim to develop approaches that ensures Thornton College becomes a regional provider of choice for learners with more complex needs and that the “Thornton” model be considered for adopting on a wider scale across the region and beyond.

A broad foundation learning offer, accessible throughout the academic year, will ensure that the College is meeting the significant demand for this level of provision within its local population. We will continue to introduce and invest in imaginative pathways to engage learners on foundation learning programmes, working on a collaborative basis, where need dictates, to ensure that regional demands for this level of provision are met.

It is clear that for many learners regionally a significant barrier to accessing higher level employment opportunities is a lack of skills and confidence in basic literacy and numeracy and the College remains fully committed to funding high quality GCSE maths and English provision to support all of its learners who enrol without at least a grade 4 (or equivalent) in either subject. Working collaboratively with key stakeholders – including the Combined Regional Authority, local high schools, employers and the post-16 sector – the College will support a regional response to improving outcomes in maths and English to ensure that both a significantly increased proportion of learners leave aged 19 with at least a grade 4 (or equivalent) in GCSE maths and English and also that adults are actively encouraged to return to education to gain these essential work and life skills.

3.6 Apprenticeships

We will aim to grow apprenticeships to create higher volumes and a broader curriculum mix.

The College recognises that apprenticeships can ensure the workforce has the practical skills and qualifications organisations need, now and in the future. Working in collaboration when required, we will aim to grow apprenticeships to create higher volumes and a broader curriculum mix. We will deliver a wider diversity of apprenticeship provision by capitalising on markets with large levy-paying employers and the public sector, including the NHS, together with an expansion into higher and degree-level apprenticeships and an active exploration of sectors with potential latent demand. A particular focus will be within those sectors traditionally reliant on HE provision where an expansion of higher level apprenticeships can be taken forward in collaboration with employers and HEI's to develop 'trailblazer' delivery models.

The College will also aim to develop its regional strategic influence by leading on initiatives that support SMEs to gain a full understanding of the Levy and the impact it may have upon them.

3.7 Higher Education opportunities for the local community

We aim to raise aspirations and skills.

Achieving TEF 'Gold' status in summer 2017 was a clear indication of the high quality of the College's Higher Education offer and our HE strategy will continue to be demand-led, ensuring any growth continues to focus on high quality, including expansion of progression routes from full time 16 to 18 year old provision, a clear community focus, the raising and meeting of local aspirations and the growth of higher level apprenticeships.

A distinct HE ethos will continue to be developed within the College through the further development of our academic and business support staff. The strategies for HE curriculum development and delivery within the College continue to reflect both the key regional priorities of the Liverpool City Region LEP and national, governmental, economic and social priorities for HE. An emphasis on employability has been embedded through the development of foundation degrees and this focus will remain within any future collaborative arrangements.

The College strategy also recognises our desires to meet the needs of the community, both residents and employers. We aim to raise aspirations and skills while focusing on the financial challenges that require us to do this efficiently. Collaboration will enable enhancement of strengths and the College sees this as an opportunity to grow local academic and vocational provision to benefit the Liverpool City Region while ensuring that this also maximises efficiency. The strategies of the College reflect our expectation to inspire, challenge and transform lives.

Expansion of the HE offer will focus on specialist areas, including Health and Care, where provision at level 4 and above can be delivered via full time or apprenticeship routes with the opportunity to upgrade facilities and equipment to reflect the skills needs of the local economy.

4.

Financial Strategy

The fundamentals of the College's financial strategy are to ensure that the College is financially sustainable and operationally effective throughout the planning period.

Against a backdrop of inconsistent financial health, the College has continued to invest and develop its businesses and specialisations and is now well placed to secure its long term future and grow revenues to offset reductions in areas where funding has been restricted or limited by funding agency and government priority changes.

Strategies to grow and expand areas of provision, combined with good levels of investment in high quality facilities through internal investment and with the support of the Liverpool City Region have helped to ensure that the impact of years of funding cuts has not resulted in overall reductions in income. The College has adapted and expanded its offering away from traditional core FE provision into priority areas such as Apprenticeships, Higher Education, 14-16 provision and High Needs. Much of this change has crucially been accommodated by staff being redeployed away from the core FE provision, reducing the need for significant restructuring programmes.

In 2016/17 the College has successfully reversed a long term trend of declining profitability, returning the College to a surplus as well as rebuilding cash and working capital. Key to this has been focussing on maintaining staff costs in proportion to the income levels of the College, and this successful strategy, embedded throughout the College, has resulted in a strong EBITDA of £1.8m and cash at bank of £3.2m at the end of the financial year. This solid base provides the foundations for progress throughout this planning period.

The budget for 2017/18 and the projections for the College's own activities into the following years are predicated on retaining core funding levels, ensuring that growth areas including Apprenticeships, HE & 14-16 provision secure their growth expectations and continuing to manage staff costs effectively to ensure that sector benchmarks for staffing costs are met.

In planning and establishing its budget and projections for future years, the College has reviewed and modelled the key stresses and sensitivities which impact the reliability of future forecasts and estimates, including learner recruitment numbers, limited control on funding levels from government led revenue streams and factors influencing staffing costs, including nationally derived pay awards and pensions contributions for certain groups of staff.

The tables below show how the finances of the College have changed over the last 5 financial years and are projected to develop into the near future.

4.1 Income and expenditure history

	2013	2014	2015	2016	2017	2018	2018
	Actual	Actual	Actual	Actual	Draft	Budget	Forecast
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Income	18,820	19,420	19,159	18,111	19,320	22,182	22,355
Staff costs	-12,890	-13,638	-13,674	-13,705	-12,896	-15,414	-15,253
Depreciation	-887	-1,167	-1,305	-1,494	-1,430	-1,660	-1,659
Other costs	-4,868	-4,657	-5,089	-5,137	-4,889	-5,344	-5,433
Operating surplus / (deficit)	175	-42	-909	-2,225	105	-236	10
Asset disposals	3,097	-	-	-	-	10,000	-
Statutory surplus / (deficit)	3,272	-42	-909	-2,225	105	9,764	5,433
Education specific EBITDA				-557	1,830	11,818	2,063

* Budgeted outcome inclusive of expected merger with South Sefton College, including gain on acquisition of gifted estate

4.2 Balance sheet history

	2013	2014	2015	2016	2017	2018	2019
	Actual	Actual	Actual	Actual	Draft	Budget	Forecast
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Fixed assets	17,267	23,662	25,088	26,737	25,725	34,443	33,284
Cash and investments	9,096	5,576	2,896	1,593	3,186	3,727	4,934
Other assets / (liabilities)	-2,123	-1,093	-989	-11,352	-11,423	-10,485	-10,094
Long term loans	-	-3,550	-3,353	-3,149	-2,934	-2,713	-2,481
Pension liability	-3,865	-3,734	-4,882	-8,094	-8,192	-9,414	-10,074
Net assets	20,375	20,862	18,760	5,735	6,362	15,558	15,569

* 2016 onwards deferred capital grants disclosed as creditor. 2016 pension liability re-stated.

Hugh Baird College faces the same challenges as most other Colleges throughout the country; responding to the less profitable funding allocations against most funding streams, diversifying to take advantages of opportunities for growth whilst simultaneously continuing to drive high quality provision across all aspects of delivery. Against this backdrop, the College must also continue to invest in its estate and facilities to address the changing needs of the local economy.

The College begins the 2017/18 financial year with its financial health returning to “Outstanding” having reduced from “Outstanding” to “Satisfactory” from 2014/15 to 2016/17. The College recorded its first significant deficit of £(0.9)m in 2014/15 and a further accounting deficit of £(2.2)m was recorded in the 2015/16 financial accounts. However, the College has successfully reversed this trend in 2016/17 with a draft reported profit of £105k. The balance sheet remains an area of strength for the College, with the return to profitability also returning a significant cash surplus and growth in cash reserves to £3.2m. This is reinforced by a new Reserves Policy that aims to ensure cash is rebuilt in order to provide an essential fund to address both volatility and the need for investment across the College.

Agency funding levels have been repeatedly cut over recent years, and the Government has set some clear goals which will impact future spending. Apprenticeship growth is a priority, with the changed funding approach as a consequence of the Apprenticeship Levy introduced in April 2017. Significant changes are anticipated in the funding for adult classroom based learning as funding is devolved to the LEP in 2018. It is essential that the College is well prepared to position itself as a provider of first resort in both of these areas.

Recognising that the staff teams at the College are the key to the overall success of the College and its students, the College also aims to ensure that its staff are well rewarded for their contributions. Whilst interest rates and inflation remain at low levels, thus reducing some of the wage pressures faced by the College, changes to pension and National Insurance rates have resulted in reductions in take home pay for some staff. Increases in the national living wage will continue to add some pressures for increases in pay as the policy is implemented throughout this Parliament.

The ongoing participation in the Merseyside Pension Fund means that the cost of funding deficits in local government pension schemes will continue to be an additional cost to the College, with higher rates contributions in place from April 2017.

The College will seek to achieve levels of profitability that can support appropriate and realistic increases in pay levels for staff throughout the strategic planning window whilst maintaining staff costs (excluding accounting pension charges) within the benchmark range set by the FE Commissioner of 60-65%.

Whilst acknowledging these challenges, the financial strategy of the College will continue to address the challenges facing the profitability of the College and ensure that investment activity and cash levels are maintained and improved. This will be achieved by growing and maintaining income streams, reducing costs throughout the College where possible and ensuring all aspects of the College are operating efficiently and effectively, whilst ensuring that quality is not compromised. In particular, the opportunity to expand the College through the Health Engagement and Training Hub, expected to be available from September 2018 through £4m of grant funding from the Liverpool City Region Skills Investment Fund will be vital to introduce new revenues to the College's portfolio.

Review of College expenditure and cost structures will be on going and will inform the planning process, the underlying principle being to strengthen the College's financial position and maintain "Outstanding" financial health and healthy cash reserves.

Recognising that funding agencies are requiring Colleges to operate within tighter financial margins, achieving cash surpluses for investment in facilities, developmental initiatives to support strategic objectives and the College estate will become more challenging despite

more efficient operations. The College will continue to ensure that all opportunities to obtain grant funding for investments are maximised for the College's benefit, including challenging grant-making bodies to maximise their levels of intervention in key areas such as addressing maths & English challenges within the current and future student body.

Where grant funding cannot be obtained to fund necessary developments to secure essential investment, the College will invest its funds only up to the amount of cash generated on an annual basis in projects and capital spend. Aligning levels of College funded investment with the operational profitability of the College will ensure that investments will only be made when the College can afford them.

In line with the Reserves Policy, the College will also rebuild cash reserves to support longer term investment priorities.

Implementing the outcomes of the Area Based Review to achieve successful financial outcomes for the College will be a key challenge in this period. Successfully integrating South Sefton College into the Hugh Baird College operation will put the College in a strong position to take a lead through the second stage of the Area Based Review, working with Southport College to establish a strong and successful body to offer a wide range of education services across the Sefton and wider area.

Having returned the College to profitability, and with investments already made in areas which are providing significant growth for the College the College is well positioned to respond to the continuing challenges of public sector spending restrictions and to take advantage of the opportunities that the Area Based Review and the changing landscape for Further Education will continue to present.

5.

Key Performance Indicators

Aim	Ref	Measure	2016/17 Actual	2017/18 Target
1 Outstanding quality	1.1	Attendance: all learners	87.1%	89%
	1.2	Punctuality: all learners	95.3%	96%
	1.3	In-year retention: all learners	89.7%	91%
	1.4	Overall apprenticeship achievement rate	79.0%	83%
	1.5	Timely apprenticeship achievement rate	67.7%	77%
	1.6	Proportion of learners making positive value added progress (NUMBERED system)	95%	95%
	1.7	Proportion of learners making positive value added progress (GRADED system)	46%	65%
	1.8	Proportion of learners making positive value added progress (EMPLOYABILITY system)	59%	63%
	1.9	Proportion of ALPS grades (at subject level) graded 1, 2 or 3 (including South Sefton Campus)	32%	50%
	1.10	Proportion of ALPS grades (at subject level) graded 7, 8 and 9 (including South Sefton Campus)	18%	0%
2 Curriculum meeting stakeholder needs	2.1	Proportion of leavers gaining employment or a "positive" other destination	85%	88%
	2.2	Proportion of progressing learners who move from level 1 to level 2	76%	80%
	2.3	Proportion of progressing learners who move from level 2 to level 3	74%	80%
3 Work creatively and collaboratively	3.1	Merger preparations on track	On track	On track

* "Positive" other destination includes returning to the College or study at another HE or FE provider.

Aim	Ref	Measure	2016/17 Actual	2017/18 Target
4 Financial status	4.1	Education specific EBITDA	£1.8m	£1.8m
	4.2	Staff costs as % of turnover (excluding pension)	63.7%	64.7%
	4.3	Adjusted current ratio	1.41	1.88
	4.4	EBITDA as %age of income	9.15%	7.98%
	4.5	Borrowing as %age of income	15.7%	12.9%
	4.6	Financial health assessment	Outstanding	Outstanding
	4.7	Year-end cash at bank	£3.2m	£3.7m
	4.8	Average class size	14	15
	4.9	Staff utilisation	98%	98%
5 Strong relationships with key stakeholders	5.1	Overall satisfaction % of FE learners	81%	85%
	5.2	Overall satisfaction % of HE learners	87%	90%
	5.3	Overall satisfaction % of full time 14 to 16 year old learners	59%	85%
	5.4	Overall satisfaction % of parents	91%	92%
	5.5	Overall % of employers recommending the College to others	100%	98%
6 Outstanding teaching, learning and assessment	6.1	% of Learning Reviews that include more 'significant strengths' than 'strengths'	28%	30%
	6.2	% of Learning Reviews not including significant areas of improvement	97%	>95%
7 Invest in the College estate to raise aspirations	7.1	St Winefride's Church site developed for use by learners	Grant secured	Preparations on track
8 National reputation for high quality maths and English	8.1	Proportion of 16 to 18 year olds achieving at least one GCSE grade higher than current grade	27%	40%
	8.2	Proportion of 16 to 18 year old grade D entrants achieving at least one GCSE grade higher than current grade	21%	35%
	8.3	Proportion of 14 to 16 year olds achieving at least a grade C in GCSE maths or English	21%	40%



Hugh Baird College

Balliol Road, Bootle L20 7EW

0151 353 4444

enquiries@hughbaird.ac.uk

www.hughbaird.ac.uk

