

**Brilliant today,
Better tomorrow**

**Strategic Plan
2023-2025**



1 OUR CORE VALUES

Bravery

We make the right decisions with learners

Respect

We ensure that all people feel valued

Inspiration

We are creative and innovative to maximise opportunities for all

Growth

We are a learning organisation

Hope

We raise aspirations

Truth

We are open, honest and have integrity at all times

Energy

We are passionate, purposeful and productive

Nurture

We are kind and care for each other

OUR VISION

BRILLIANT today,
BETTER tomorrow

OUR MISSION

“To inspire lifelong learning, growing people to be their brilliant best, energising our communities and brightening all our futures.”



2 OUR CORE VALUES

OUR GREEN THREAD

We are committed and relentless in our whole college ambition to achieve Net Zero and a sustainable planet.



OUR GOLDEN THREAD

We are committed and relentless to ensure that employers, the community and our partners are key drivers in our intent, implementation and impact of our mission.



3 FINANCIAL TARGETS

Targets	Improvement Target 2023/24	Stretch Target 2025/26
Performance Targets		
Adjusted Operating Surplus (as a % of income)	1%	4%
Staff costs as % of income	71%	68%
Sector EBITDA* as % of income	6%	9%
Liquidity Targets		
Cash balance	£1.5m	£2.0m
Adjusted current ratio	1.5	1.8
Efficiency Targets		
Staff utilisation	98%	99%
Average class size	15	18
Financial Health		
Financial Health grade	Good	Outstanding

*Earnings before Interest, Tax, Depreciation and Amortisation

PERFORMANCE

Ofsted Good, Outstanding in most areas, HE continuation and progression, achievement and progression rates well above national average

PRODUCTIVITY

Financial health rated as good or better with targeted growth in adult education, HE and apprenticeships

PEOPLE

Our staff and learners rate us as excellent

PARTNERSHIPS

Our stakeholders rate us as excellent

PERSONALITY

National reputation for excellence

4 QUALITY TARGETS

Targets	Improvement Target	Stretch Target
Performance Targets		
Number of 16-18 year olds (against allocation)	1800	2000
Number of HE learners	200	300
Number of apprentices	300	400
Achievement 16-19	90%	92%
Positive destinations	96%	98%
% of internal progression L2 to L3	50%	60%
% of progression L3 to L4	30%	66%
Gatsby Benchmarks	85%	100%
GCSE English higher grades	52%	55%
GCSE Maths higher grades	40%	45%
HE learner satisfaction	95%	96%
Apprenticeship achievement	70%	75%
Adult Learner achievement	85%	90%
% of Teaching and Learning is good or better	100%	100%
Participation and progression gaps for HE learners	5%	0%
Ofsted Grade	Outstanding	Beyond Outstanding



5 OUR STRATEGIC OBJECTIVES THE 5 PILLARS

PERFORMANCE objectives

- ▶ Our curriculum is informed by our external partners and shaped to meet learners needs.
- ▶ Teaching and learning is Good or Outstanding in all sessions.
- ▶ All learners make exceptional progress from their starting points and progress to positive destinations.
- ▶ All study programme learners have meaningful experiences in preparation for work and life.
- ▶ 100% of awarding body external audits ensure compliance and assure quality.

PRODUCTIVITY objectives

- ▶ Introduce lean processes to increase efficiency, reducing waste and repetition.
- ▶ Continually seek new and maximise existing funding streams to support growth and investment.
- ▶ Design and implement a robust and ambitious yet adaptive estates strategy based on our key priorities.
- ▶ Invest in our IT infrastructure to ensure that staff and learners have access to the latest technology and our systems are reliable and safe.
- ▶ With the use of business intelligence our key stakeholders have convenient and effective access to information and systems, and where we can work and collaborate in the most efficient of ways.



PEOPLE objectives

- ▶ Our curriculum is informed by our external partners and shaped to meet learners needs.
- ▶ Motivate, inspire and support staff to achieve our organisational vision, mission and values.
- ▶ All staff have and achieve an ambitious plan for their own continuous professional development.
- ▶ Continually invest in leadership to develop organisational capacity and capability to deliver transformational change.
- ▶ Value and recognise the contributions and achievements of all our people, celebrating diversity in our communities.
- ▶ Engage and work in partnership with our people to manage change and opportunities.
- ▶ Revise and simplify our approach to teaching resource to achieve fairness and affordability.

PARTNERSHIPS objectives

- ▶ Partner with key employers to address skills gaps and the barriers of our local low wage economy.
- ▶ Our community partners value our collaboration to tackle inequalities in our region.
- ▶ Work closely with other educational partners to provide clear pathways to encourage lifelong learning and social mobility.
- ▶ Maintain a close and cohesive relationship with our civic partners to maximise investment and growth opportunities for the area.

PERSONALITY objectives

- ▶ Define the key sectors that we support particularly Green Energy, Engineering and Automotive, Health and Care Industries, Transport and Logistics, Creative and Cultural industries.
- ▶ Develop the employability skills of all learners to help prepare them for lifelong success and contribution to society.
- ▶ Learners co-collaborate in all aspects of college life.
- ▶ Governors make an active contribution to the success of the College.
- ▶ All decisions respond to our commitment to helping tackle the climate emergency.
- ▶ We support all learners to become the best versions of themselves.