



St Helens College



University Centre
St Helens



Reaching Out to Reach Higher

St Helens College Strategic Plan - Executive Summary 2019-2022



It is now 17 months since the merger of St Helens College and Knowsley Community College took place. However, due to the timing of the merger, 2019/20 will be the first academic year in which the Board and the Senior Leadership Team will be able to influence the curriculum planning and strategy for the merged organisation fully.

A great deal has been achieved in the first phase of the merger. In this initial period we have:

- Restructured the Senior Leadership Team;
- Put in place a new Middle Management Structure;
- Undertaken the first phase of a staff restructuring;
- Undertaken some curriculum changes where this was possible;
- Put in place an enhanced quality system and process;
- Restructured and enhanced the “back office” functions of the College;
- Restructured the Business Support Staff functions; and
- Enhanced and refreshed the skills on the Governing Body.

A number of these changes will only start to have an impact from the 2019/20 academic year when the full year effect of the changes comes into force.

We are now ready to move on to the second phase of the merger. This will focus on developing an ethos of efficiency and effectiveness, whilst improving quality and outcomes for learners.

We believe that the changes which we signal in our Strategic Plan will help raise the aspirations within our communities. A number of the changes which are planned to the curriculum are designed to provide clear pathways to employment or further study to enable young people and adults to take advantage of the career opportunities within the Liverpool City Region and the wider North West.

As part of our Business Plan we have already started to further develop and re-engage in partnerships with our Local Authorities, schools and other providers.

The changes which we propose to make to the curriculum will provide further opportunities at Level 3 and beyond, whilst reducing poorly performing and low priority provision.

We have set out in the Plan how we will maximise the use of resources through better curriculum planning and monitoring, and better use of the estate. Whilst this will generate significant savings, it will also provide us with the “headroom” to develop new opportunities for staff and students, whilst developing a curriculum which meets the needs of our communities.

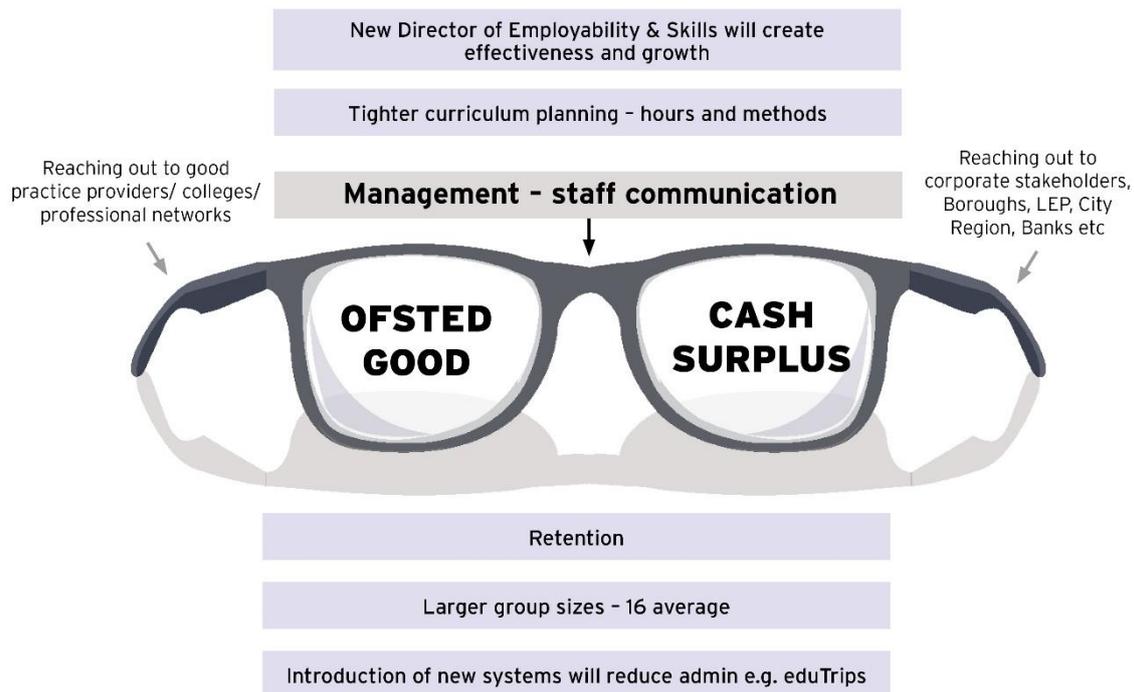
The Governing Body and the Senior Leadership Team are committed to delivering this Strategic Plan.

We believe that the proposals and strategies contained within the plan will:

- Build a strong and successful St Helens College;
- Support all our communities;
- Help raise aspirations across the Boroughs of St Helens and Knowsley; and
- Help young people and adults be the best they can be.

Overall, we believe that this Strategic/Business Plan will enable us to Reach Out to Reach Higher.

Our Vision for the Future - Where we plan to be in 2022



Reaching out to Reach Higher is a clear roadmap to enable the College to achieve benefits across our communities for each and all of our key client groups:

- Our curriculum will be revised to provide delivery that is effective and efficient. Rationalisation has been initiated in spring 2019 including reducing the number of courses within the curriculum plan that have a track record of weak recruitment resulting in small class sizes
- 16-18 students will have wider choice at level 3 with, where appropriate, the opportunity to combine A level study with vocational programmes. This will ensure that students who have the capacity to advance their learning through an A level route but would have difficulty sustaining a three A level combination will have the added advantage of being able to progress in ways that meet their aspirations without creating unrealistic and unachievable goals.
- 19+ students, including apprentices, will benefit from quality improvements in teaching, learning and assessment as will our younger learners who will experience strengthened study programmes.
- The excellent systems infrastructure developed since merger will be exploited to maximise efficiency in particular for teaching and support staff to be able to concentrate more exactly on the process of teaching and learning and, as a result, drive up achievement levels and classroom standards overall.
- Our re-designed apprenticeship management and delivery process will generate focus and vitality into this aspect of the College's offer. All elements of the apprenticeship programmes will see improved general management and specific

improvements in the review and monitoring of apprentice progress. This will form a reliable basis for growth in apprenticeship provision which the College will be poised to deliver.

- A review of the quality assurance systems and processes will be undertaken to reduce unhelpful and unnecessary duplication of effort by staff. The maxim of “simple solutions speed success” will be applied across our quality processes to enable us to ensure that all work undertaken in support of the monitoring of learning process really does tell us what we need to know to form valid and relevant adjustments in a timely way. This will contribute to a “good” outcome at the next Ofsted inspection.

All of the above will contribute to a renewed sense of purpose and vigour for all staff.

Underpinning our Vision for the Future is a determination to refresh the culture of the College as a direct means by which to ensure the aims, objectives and outcomes for organisational success are met.

Our culture will encompass the following:

Clarity	<i>We are clear about our objectives and are focused on delivering our strategic plan, improving quality for our stakeholders backed up by financial resilience</i>
Dynamism/Pace	<i>We are excited by change and open to new opportunities. We learn from our mistakes. We have a can do attitude and are purposeful in our work</i>
Outward facing	<i>We are engaged with our community and ensure that we deliver education and training that provides opportunity for our students, raises aspiration, and meets the requirements of employers, funders and other stakeholders</i>
Responsibility	<i>We commit personally to our responsibilities, the success of our students and the future of the College. We work together and as a cohesive and purposeful team</i>

Reaching Out to Reach Higher will be widely shared from the outset and staff teams will be expected to understand fully their contributions to the success of the plan. By 2022 the effects of this coherence will be evident in a highly developed corporate consciousness, high level of staff morale and team spirit. These strategic priorities will be achieved through the following objectives:

Key Priority	Objectives	Intended Outcome (2022)	Actions	Milestones	Progress
Ofsted Good	A Improve achievement rates (IP 5.4)	Headline OAR for E&T +3% to NA	Confirm a consistent approach to personal tutoring to support improved retention.	2019/20 +3% to NA	More rigorous moderation of assumptions in curriculum plan
			Plan retention improvement measures at Level 3 for students aged 16-18 and at Levels 2 and 3 for students aged 19+.	2020/21 +3% to NA	
	B Improve teaching practice (IP 5.1)	Min. 93% of observed lessons are effective	Review the CQR process, to understand its effectiveness in improving standards in TLA, and revise as appropriate (for 2019/20)	2019/20 87% Effective	
Use teaching, learning and assessment, through a range of approaches, including teaching triangles, professional learning communities, peer support in order to support teacher development			2020/21 90% Effective		
C Remodel delivery of apprenticeships (IP 6.4)	77% overall apprenticeship achievement	Remodel apprenticeship management structure in line with review findings.	2019/20 73%	Review completed and remodelling planned.	
		Maintain pace of change by appointment of interim Director of Employability and Skills	2020/21 75%		
				2021/22 77%	Interim Director of Employability and Skills appointed to start June 2019.
2% Surplus	D Increase class sizes (IP 5.5)	Average class size 16	Continuous monitoring of average class size, through weekly report to SLT, and ensure swift action when classes become too small/large	2019/20 16 Maintained throughout plan, checks throughout year Curriculum Planning May 2019 Entry phase 2019/20	

Key Priority	Objectives	Intended Outcome (2022)	Actions	Milestones	Progress
E	Optimise delivery hours (IP 5.5)	93% students in top study programme funding band	Robust implementation of new curriculum planning rules and manager guidelines to ensure study programmes are consistent and within the agreed range of hours.	2019/20 93% 2020/21 93% 2021/22 93%	Study programme templates used for 2019/20 curriculum planning
F	Ensure efficiency of curriculum areas (IP 5.5 & 6.3)	50% average contribution by faculty	Validate contribution, at course and faculty level, through college built curriculum planning tool, and use to inform viability decisions Scrutiny of class size, teaching contact hours, timetabling increased. Roll out 2019/20 daily monitoring throughout Sep 2019 with rapid follow up actions	2019/20 50% 2020/21 50% 2021/22 50%	Decision taken to close 14-16 academy by July 2020 due to negative contribution.
G	Monitor systems and infrastructure changes (IP 8.1)	IT capability supports curriculum delivery Improve staff utilisation	Improve access to more real time, accessible information to drive efficiencies Continuous process of staff utilisation review through the development of a "live" staff utilisation MIS report	Reports presented to SLT monthly	
H	Maximise growth opportunities across all income streams (IP 4)	Achieve income targets Regain lost market share at Knowsley campus	Maximise Mantra Training and Trident partnership contracts Promotion of the new Level 3 curriculum to school leavers and key influencers Roll out Apprenticeship marketing strategy	Renewed lease for Langtree Street Increase capacity for multiple delivery opportunities	
I	Improve estates utilisation (IP 9.2)	35% £175k income pa	Monitor and ensure resources are timetabled and used efficiently	Utilisation reviews	Progress made against disposal strategy and utilisation review completed March 2019.
J	Reduce staff costs as % of income	65%	Review impact of enrolments and take immediate action where appropriate.	Day 42 qualifying period	18/19 redundancy programme underway

Strategic Priorities

The College is highly focused on 2 main strategic priorities. These priorities have equal importance and are interdependent:

1. Raising the quality of teaching, learning and assessment:
2. Providing a secure, stable financial environment that enables the generation of an operating surplus:

The College will provide intense attention to developing a curriculum plan that provides best value to students against available funding and delivers efficiency in operational running costs. This has been a major priority for senior and middle managers in curriculum, finance, MIS and student support throughout March, April and May 2019.

Our College is notable for its range of high quality estate providing good quality learning environments for students across two local authority boroughs. Increasing the utilisation of these facilities is a key priority which Governors and managers recognise as being linked to the achievement of Strategic Priority 1.

Achievement of Strategic Priority 2 is dependent upon the success for Strategic Priority 1 and is inextricably bound to the drive for greater efficiencies in the design and delivery of our curriculum plan.

This interconnectedness of the Strategic Priorities is a benefit to planning in addition to providing a clear and coherent message to staff. By ensuring you are well informed about the key drivers for organisational success, we will all be well positioned to work collaboratively to create an environment in which the Strategic Priorities can be achieved.

In order to achieve the strategic priority of a cash surplus, the College has prepared a four year financial plan covering 2018/19 to 2021/22, which has been summarised in the table below:

Year	2018/19	2019/20	2020/21	2021/22
Income	29,002	27,823	27,222	27,222
Costs	31,190	27,786	27,012	27,002
Surplus	-2,188	37	210	220

*figures show £000

This Plan does not depend upon growth for its success. However, growth is an expected outcome of the improved sense of purpose it will generate.