



# **BHASVIC STRATEGIC PLAN JULY 2009 –JULY 2012**

|                                 |           |
|---------------------------------|-----------|
| Last Updated:                   | June 2009 |
| Quality & Curriculum Committee: | June 2009 |
| Corporation Approval:           | July 2009 |
| Review Date:                    | Annual    |

# **BHASVIC**

## **STRATEGIC PLAN**

### **JULY 2009 – JULY 2012**

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# Section 1: Introduction

## From Duty to Responsibility

In the course of the last strategic planning period (2006-09), BHASVIC achieved external recognition for some outstanding quality: our latest ALPS rating for value-added at both AS and A Level is 'excellent'; in the nationally-benchmarked staff satisfaction survey we attained the second highest overall mark; our Investors in People assessor congratulated "everyone in the College for meeting the liP Standard, and for creating a happy, friendly, caring and professional environment, which encourages both students and staff to develop and grow"; we launched 'Making BHASVIC Outstanding' (MBO) and subsequently matched many of the performance indicators we set for measuring our progress; above all, our Ofsted Inspection of October 2007 awarded us three 'outstanding' grades for 'leadership and management', 'capacity to improve' and student 'standards and achievement'.

All these achievements are founded on two things: our ability to recruit outstanding staff in all areas of the College's activity and the excellent progress we have made in working together by providing clearly, and in a timely way, the information staff need. The work of JUMCOG and the creation of BHASVIC Central have been key to this development.

As a result, we justifiably embark on the next three-year planning period with confidence. We have demonstrated we can fulfil the **duty** the Government places on us excellently and we therefore have more freedom to take on further **responsibility** for developments which we choose for ourselves. This positive step is indicated by the inclusion of a new section in this Strategic Plan: Section 6 on Drivers for Change.

Having said this, we must continue to give attention to those areas of our work where excellent achievement is not always consistent, including at A and AS level; our tutorial arrangements, as Ofsted reminded us, is one area for improvement and a very important one. We need to show the college's impact on diverse groups of students. Also, the pressures on college funding will grow over the period of this Plan. Reductions in public sector spending will bring a severe test of our ability to work together and to remain focused on our fundamental Mission to change our students' lives through learning.

These challenges – and there may be others – are ones we can rise to. We know how to achieve outstanding quality. We have justified confidence in ourselves, supported by the independent judgement of a variety of external agencies and this confidence, together with our belief in BHASVIC's Mission, is what drives the content of this, our Strategic Plan 2009 - 12.

## Section 2: Audience and Purpose

The primary audience for the Strategic Plan is the College staff and governors. The Plan is an important document because it expresses our identity: who we are and what we aim to do. For this reason, it is not only of interest to us. Its contents are, in part, the product of dialogue with our key partners: the Sussex Learning and Skills Council and our partner colleges in the Brighton and Hove Colleges' Accord, City College and Varndean College, and within the City's 14-19 Partnership Board (including the Children and Young People's Trust).

By no means all the words and acronyms in the Strategic Plan will be clear to all those who have an interest in reading it. A glossary of terms is therefore given in the Appendix.

### **The Strategic Plan: Structure**

The five key sections of the Strategic Plan are the Mission, Strategic Aims, Strategic Objectives, Values and the Annual Operating Priorities. These sections drive all other aspects of the College's planning and procedures. They provide the basis for developing more specific, subsidiary plans and policy. They provide key assumptions for the three year financial forecast and the annual budget.

Although it is essential that all the College's subsidiary plans are mutually consistent and also consistent with the Strategic Plan, they are not all brought together as a bundle for which the Corporation approval by the Corporation at a single point in time. There are several reasons for this:

- Subsidiary elements benefit from the close attention and more free-ranging discussion Committee forum provides.
- The entire plan cannot realistically be discussed within the time constraints of a Corporation meeting – hence the tri-ennial away-day (see below).
- The various elements are not static but develop – and at different rates and at different times of the year.
- Key subsidiary plans – particularly the three year financial forecast – depend upon advice from the LSC. The timing of this advice does not always match the College's own calendar of business.

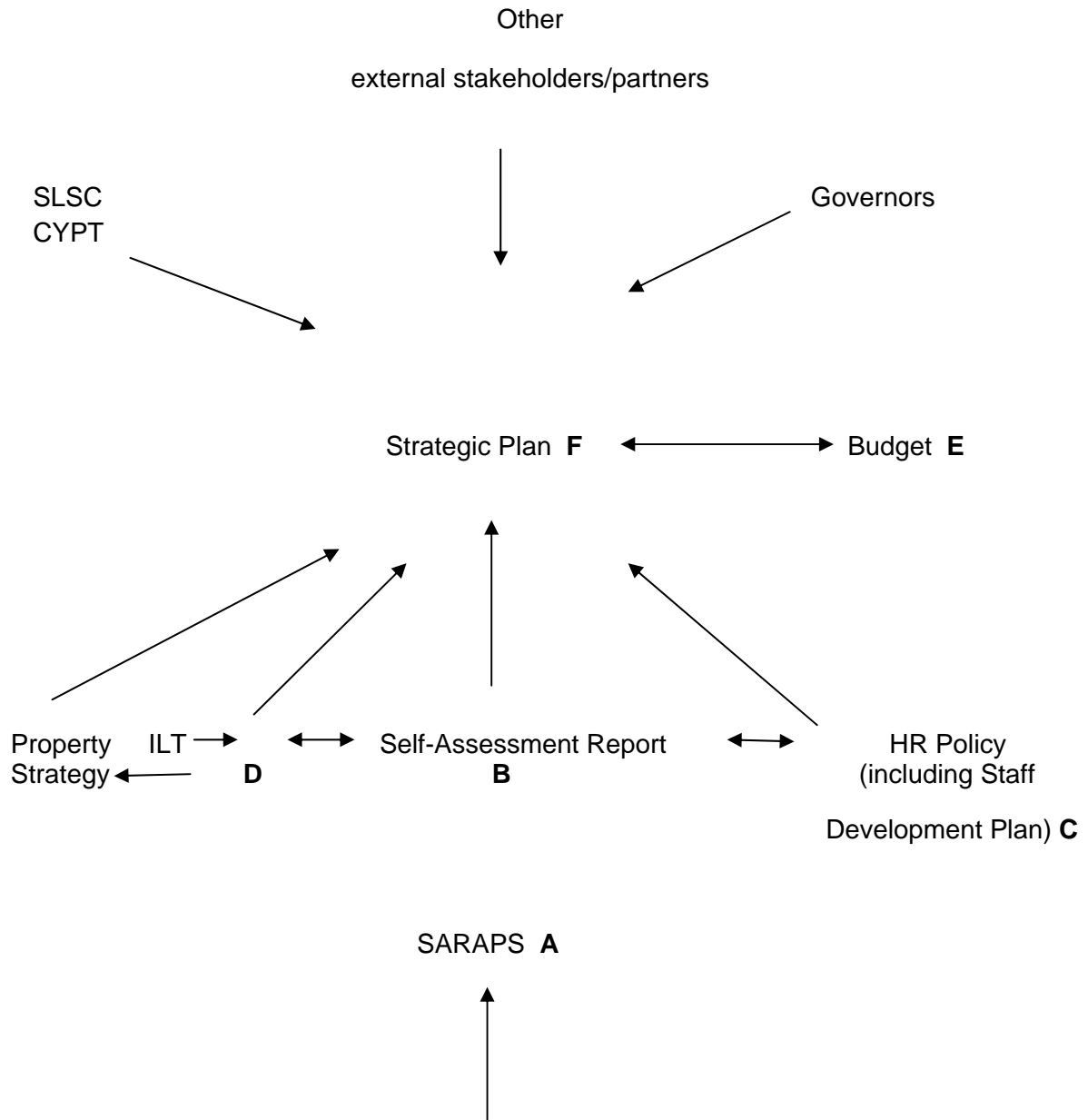
The risk in treating the Strategic Plan and subsidiary plans in this disaggregated way is of dissonance among them. College managers need to guard against this happening and, in committee, to supply Governors with enough context for assurance of overall congruence to be given.

### **The Strategic Plan: Calendar**

The Strategic Plan is reviewed annually with especial emphasis on Sections 2-6. This is essential in order to produce annual operating priorities for the forthcoming academic year.

This process draws heavily on the College's Quality Assurance mechanisms. The diagram below shows how the twin activities of quality review and strategic planning fit together:

## Quality and Strategy: Structure and Calendar



September – January: Quality:      **A + B + C**

January – July:      Strategy:      **D + E + F**

Once every three years a fundamental review of the College’s strategic direction is conducted and initiated by an away-day for Governors.

## Section 3: Mission

BHASVIC's Mission is to transform lives through learning. We will accomplish this by:

- meeting the individual learning needs of students and supporting them to achieve
- encouraging students to participate in the wider opportunities the College offers
- working in partnership with other organisations

### Partnership

BHASVIC seeks to optimise the beneficial impact of its work on the City of Brighton and Hove by working in close partnership with other organisations. The most important of these, apart from the LSC and the Children's and Young People's Trust, are City College Brighton and Hove and Varndean College, our partners within the Brighton and Hove Colleges' Accord. The Accord, in turn, establishes its action plans by reference to the City's 14-19 Partnership Board.

## Section 4: Values

Our aspiration is to be a community in which everyone makes the most of themselves and is considerate of other people. As such, we:

- hold all people to be of equal worth and treat them fairly and without prejudice in every aspect of College life
- are considerate and respect one another and the College environment
- value clear and consensual leadership and welcome ideas and constructive criticism from all
- strive for excellence in every thing we do by constantly seeking to improve
- provide the context in which excellence can flourish by:
  - supporting staff through a range of measures which include accommodation (fitness for purpose; decorative standards); equipment; staff care (stress, workloads); professional and personal development; maximising opportunities to share and develop good practice and celebrating success
  - encouraging students to take charge of their own learning and to be aware of their rights, responsibilities and our expectations of them
- set high professional standards for staff and high standards of student behaviour
- are responsive to what students and staff tell us about how the quality of teaching and learning can be improved

## **Section 5: Strategic Aims**

BHASVIC has agreed the following Strategic Aims to guide us in planning for the College's development: We want to:

1. Deliver the College's Mission.
2. Give priority to applications from 16-18 year olds living within Brighton and Hove and continue to encourage applications from students living outside the city, including from EEA and international students.
3. Ensure that quality assurance processes deliver improvement in all aspects of the College's work.
4. Care for our staff.
5. Co-ordinate our curriculum with our Accord and Partnership Board partners so as to widen participation and make an effective contribution to genuinely comprehensive, city-wide, lifelong learning provision.
6. Enhance and realise the potential of the financial, physical and human resources at our disposal with particular regard to sustainability.
7. Ensure the College performs to its full potential by developing leadership and management at all levels.
8. Ensure we equip our Governors to serve the College.

## **Section 6: Drivers for Change**

There are a number of areas in which the College will be required to respond to external pressure over the next three years. Predictably, these include:

- The implications of the demise of the LSC and the closer relationship we shall have with the Local Authority (LA) after April 2010. We will feel this in terms of their commissioning of 16-19 provision, including that for the 40% of our students who live in East and West Sussex. Sub-regional planning and the new funding channels will matter to us. We will also find ourselves closer to the influence of democratic will than we have done in the past seventeen years of accountability to Government 'quangos'.

- The raising of the participation age to 17 in 2013 and 18 in 2015. This, together with the failure of our capital bid in June 2009 will necessitate review of the Accord's curriculum planning early in the course of the planning period. Curriculum reform is already under way 16-19 and the College will need to negotiate appropriate development of its curriculum with its local partners.
- Increased emphasis on the safeguarding of children and young people as providers are required not only to be responsive but also pro-active.
- The growing impact of IT for educational purposes. The technology will predictably become cheaper, smaller, more accessible and more essential.
- Public spending cuts. There appears to be a growing consensus that the next few years will be characterized by great difficulty for the public services. Further Education may be very hard hit in regard both to revenue and to capital funding.

Certain of these pressures imply the need for close partnership working and the College will continue its well-established leadership role both within the Accord and the 14-19 Partnership Board. More particularly, over the next three years, the College's direction will be set by effort in the following areas:

#### **I. Making BHASVIC Outstanding (MBO)**

We need to continue concentrating on making our Trust Culture behaviours consistent and habitual across the College and we need to implement action on the final strand of MBO: creating One United College before evaluating how far MBO has succeeded in its aims and what further work may need to be undertaken.

#### **II. 'Teaching for Learning' in the curriculum and quality**

This is aimed at developing the way we think about quality. We believe we can better deliver our Mission if we make a step change in the way we view teaching and learning by focusing on the students' learning. The effectiveness of teaching needs to be judged by the way it impacts on learning.

#### **III. The 14 – 19 Reforms**

The Curriculum and Quality Team will look closely at the government's 14-19 reforms and consider the way forward with regard to curriculum modelling. As a College, we will do this in collaboration with the 14-19 Partnership Board.

#### **IV. Equality and Diversity in the curriculum**

The College Equality and Diversity Policy states that as a College we aim 'to create and sustain an inclusive work and learning environment which provides equality of opportunity for everyone and the chance to celebrate diversity.' We need innovation and monitoring arrangements in order to promote and measure equality and diversity within the College community, particularly the curriculum.

## **V. Reform the tutorial system**

Ofsted have told us, and the Cross College Council repeatedly reminds us, that whilst tutors' one-to-one work is valued, group tutorials are not so effective. There is currently a lack of time in tutorials both to deal with day-to-day issues and deliver an effective tutorial curriculum. In order to gain more meaningful time, tutorials need to be embedded into the curriculum 'blocking scheme'. This can only happen if we have more classrooms. This will also enable us to start implementing a specialist tutor system.

## **VI. Implement an E4L entitlement**

E4L is unique to BHASVIC; it is how we try to ensure that we are more than just an exam factory for students. We've made encouraging progress in raising awareness of the concept of E4L in staff and students' minds. We now need to consider the feasibility and practicalities of implementing an E4L entitlement for all students, which is documented and valued by staff and students alike and to develop measurement of impact.

## **VII. Safeguarding**

Under the Children Act 2004 and the Safeguarding Vulnerable Groups Act 2006, we are required to secure the safety of our students. From 2010, new regulations come into force regarding staff recruitment. We must ensure we comply with relevant new legislation and have appropriate policies and procedures in place to keep students safe from bullying, harassment, discrimination, sexual exploitation and other dangers. We want to promote ourselves as a safe place for students to be in which all staff are fully trained and aware of their responsibilities.

## **VIII. Promote coaching among all College managers**

At their away-day last year, College Managers expressed an interest in developing coaching as a distinct management style. This would assist with embedding the MBO strands of 'trust culture' and 'one united staff'. Over the next three years, the College will develop and roll out a coaching initiative which will help staff to improve their motivation, self confidence and ability to improve their professional practice independently.

## **IX. Beacon status**

We are already playing an important role within further education locally, regionally and nationally. We will continue to offer assistance to initiatives that match our Mission and strengths and seek Beacon funding to support this.

## **X. College Information System**

Our aim is to make available the data which staff, students, parents and governors need as and when they need it.

## **XI. College finances**

We need to take whatever action is needed to ensure the College achieves and remains in sound financial health. An early challenge is to secure any possible compensation for the unproductive investment in the capital project. With or without this, we will need careful monitoring of the three-year efficiency programme that will run throughout the planning period, ensuring that it remains adequate to meet a rapidly changing and volatile funding climate.

## **XII. Optimise our accommodation**

Notwithstanding the failure of our capital bid in June 2009, we are determined to seek and seize every opportunity to invest in our estate which is under severe strain.

## Section 7: Strategic Objectives

### Target 1: 16-18 Year Old Student Numbers

A target will be set once the review planned in Section 8, 12 is completed.

### Target 2: Success Rates

Attain / Maintain success rates on all courses at least 2% above SFC sector benchmarks.

### Target 3: Quality

- With the exception of Leadership and Management, all SARAPs to attain / maintain at least grade 2.
- Maintain Leadership and Management at grade 1 throughout the period of the Strategic Plan.

### Target 4: Financial Health

| Indicator                                     | BHASVIC 2009/10 Target                          | 2007/08 Actual |
|-----------------------------------------------|-------------------------------------------------|----------------|
| Operating surplus as % of income              | 0.5% (approx £45k)<br>To be 2% by 2011-12       | (1.15)%        |
| Staff costs as % of income                    | Achieve sixth form college benchmark by 2011-12 | 76.03%         |
| Cash generated from operations as % of income | 3.00%                                           | 3.00%          |
| Current ratio                                 | Minimum of 1.0                                  | 0.61           |
| Cash days in hand                             | Minimum of 25 days                              | 5.39           |
| General Reserves as % of income               | Minimum of 10%                                  | 22.32%         |
| Borrowing as % of income                      | 19%                                             | 11.28%         |

### Target 5: Accommodation

Our impetus is set out at Section 6, XII; our intention at Section 8, 10. We will set a target as soon as we have sufficient information to do so.

## Section 8: Annual Operating Priorities 2009-10

| No. | REF. TO DRIVERS<br>FOR CHANGE | WHAT?                                                                                                                        | WHO? | WHEN COMPLETE? | STATUS<br>(July 2009) |
|-----|-------------------------------|------------------------------------------------------------------------------------------------------------------------------|------|----------------|-----------------------|
| 1.  | <b>I</b>                      | Implement action on 'One United College' and improve SMT's awareness of staff criticism at a pre-grievance/ complaint level. | CT   | December 2009  | Amber                 |
| 2.  | <b>II</b>                     | Make impact on learning the focus for curriculum SAR discussions this Autumn.                                                | SLB  | December 2009  | Red                   |
| 3.  | <b>III</b>                    | Review the IEC with our Accord partners.                                                                                     | SLB  | December 2009  | Red                   |
| 4.  | <b>IV</b>                     | Commission a review of equality and diversity in the curriculum from EQR.                                                    | SLB  | July 2010      | Red                   |
| 5.  | <b>V</b>                      | Plan to embed tutorial provision into the curriculum blocking scheme and move towards a specialist tutor system.             | AFS  | July 2010      | Red                   |
| 6.  | <b>VII</b>                    | Implement the Safeguarding Action Plan.                                                                                      | AFS  | July 2010      | Amber                 |
| 7.  | <b>VIII</b>                   | Implement a coaching initiative for College managers.                                                                        | AFS  | January 2010   | Amber                 |
| 8.  | <b>VIII</b>                   | Establish an upward appraisal timetable for all managers, following feedback from the 2009 pilot.                            | AFS  | May 2010       | Amber                 |

|     |            |                                                                                                                                                                                                      |           |               |                                                                                                      |
|-----|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------|------------------------------------------------------------------------------------------------------|
| 9.  | <b>IX</b>  | Apply for Beacon funding to support two initiatives: (i) curriculum modelling and the introduction of the Extended Project and (ii) training staff in data analysis, evaluation and action planning. | SLB       | July 2010     | Red                                                                                                  |
| 10. | <b>X</b>   | Investigate and implement software solution to provide integrated management information systems to staff, students, parents and governors as required. 11                                           | JHK       | July 2010     | Amber                                                                                                |
| JHK |            | Amber<br>pated Government efficiency drive.                                                                                                                                                          | <b>XI</b> |               | Ensure the College is satisfactorily positioned to meet the anticipated Government efficiency drive. |
| 12  | <b>XII</b> | Prepare for a new capital application to renew our accommodation in accordance with Sector Guidance.                                                                                                 | JHK       | July 2010     | Red                                                                                                  |
| 13. | <b>XII</b> | Review the functionality of our accommodation and the planning permissions relating to it and thereby plan student numbers over the planning period.                                                 | CT        | December 2009 | Red                                                                                                  |

# Appendix 1: Achievement of Strategic Objectives 2006-09

This section will be completed in December 2009 once the out-turn data from 2008-09 are known.

## Appendix 2 : Glossary

|                       |                                                                                                                                                                                                                    |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Accord                | The Brighton and Hove Colleges' Accord: the partnership of BHASVIC, City College and Varndean College                                                                                                              |
| Achievement           | Students achieving a pass grade in their examinations e.g. A*-C in GCSE; A-E in AS/A2/AVCE; Distinction/Merit/Pass in GNVQ Intermediate                                                                            |
| ALPS                  | A Level Performance System: it measures 'Value Added'                                                                                                                                                              |
| AS                    | Advanced Subsidiary Level – the first year qualification of A Level study                                                                                                                                          |
| Beacon, Beacon status | An award made to providers in the FE Sector achieving very good grades in Ofsted inspection. The award entails eligibility for funding to disseminate good practice.                                               |
| BHASVIC               | Brighton Hove & Sussex Sixth Form College                                                                                                                                                                          |
| BHASVIC Central       | The IT system by which staff can retrieve management information                                                                                                                                                   |
| Comprehensive         | Education which is open to students of all abilities                                                                                                                                                               |
| Curriculum            | Courses offered by the College                                                                                                                                                                                     |
| Department            | Usually refers to teaching departments: small groups of teaching staff who teach a particular subject or related group of subjects, led by a Head of Department (HoD); can also refer to Support Staff departments |
| EEA                   | European Economic Area                                                                                                                                                                                             |
| E4L                   | Education for Life: a BHASVIC initiative aiming to broaden and celebrate student experience outside as well as on their examination courses with a philosophy of 'consideration of self and others' at its heart   |
| EQR                   | External Quality Review – a group of colleges which inspect and advise on one another's quality                                                                                                                    |

|                             |                                                                                                                                                                                                                 |
|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 14-19 Partnership Board     | The committee of the Brighton and Hove Learning Partnership with responsibility for 14-19 education and training in the City comprising representatives from schools, colleges, the LSC and the Local Authority |
| GCSE                        | General Certificate of Secondary Education                                                                                                                                                                      |
| Guidance                    | Support given to students outside the classroom, e.g. through the personal tutor's work                                                                                                                         |
| ILT / IT                    | Information and Learning Technology / Information Technology                                                                                                                                                    |
| IEC                         | Integrated Education Case: the curriculum plan devised by the Accord which underpinned their capital bids (failed, June 2009) to the LSC                                                                        |
| Inspection                  | Colleges are inspected by OfSTED, a national organisation which inspects schools, colleges and adult learning provision, focusing on the benefits delivered to learners                                         |
| International students      | Students who are nationals of non-EEA countries                                                                                                                                                                 |
| JUMCoG                      | Joint Union-Management Consultative Group                                                                                                                                                                       |
| LSC                         | Learning and Skills Council which funds and plans for the Further Education Sector                                                                                                                              |
| MBO                         | Making BHASVIC Outstanding: an initiative to do just that                                                                                                                                                       |
| Mission / Mission Statement | Succinct statement of an organisation's fundamental purpose                                                                                                                                                     |
| NVQ                         | National Vocational Qualification                                                                                                                                                                               |
| Ofsted                      | Office for Standards in Education                                                                                                                                                                               |
| Quality / Quality Assurance | Processes by which the College monitors, improves and maintains high standards in its work                                                                                                                      |
| SARAP                       | Self Assessment Report and Action Plan                                                                                                                                                                          |
| SFC                         | Sixth Form College                                                                                                                                                                                              |
| SMT                         | Senior Management Team                                                                                                                                                                                          |
| Strategic Plan              | College vision for the future with specific actions identified                                                                                                                                                  |
| Value Added                 | The difference – which can be positive or negative – between the exam grade students achieve and that which was statistically forecast                                                                          |