Southport College

KGV SIXTH FORM COLLEGE

Southport College

Strategic Plan

2021-2023

SOUTHPORT COLLEGE UNIVERSITY CENTRE

Southport College in 2020/21

Age Range of Learners
16-18 and 19+

Types of provision

- → 16-19 Study Programmes
- → Adult Education
- → Higher Education Apprenticeships
- → High Needs

Number of funded learners over the year
3,495

Principal CEO
Michelle Brabner
(From March 2020)

Chair of Governors
Kathy Passant

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Southport College consists of two colleges, Southport College and King George V Sixth Form College

Southport College consists of two colleges, Southport College and King George the Fifth Sixth Form College. The combination of the two colleges ensures a college based A level provision within the town of Southport. The KGV Sixth Form College ensures that there is a locally delivered high quality comprehensive academic and vocational offer for school leavers. Southport College provides school leavers with vocational and technical options.

In addition, Southport College provides a wide range of adult education courses to over 1500 adults wishing to re-enter education, improve their qualifications, and enhance their employment/career prospects or progress to higher education.

Working closely with University partners, the college provides a range of Higher Education programmes with the opportunity to take full degrees in the dedicated University Centre at Southport College.

The College works with over 300 employers to provide Apprenticeships and training to improve the skills of their workforce and support their recruitment needs.

The College, with over 450 employees, is one of the largest employers in Southport and is proud to be part of the local business community and economy.

Southport College was the first in the country to achieve the Rainbow Flag Award (Jan 2020) in recognition of its LGBTQ+ inclusiveness and recognising the commitment to equality and the celebration of diversity. In addition the college is proud to be a Disability Confident employer.

Commitment to excellent student guidance is identified through the continued achievement of the Matrix Award (reaccredited in April 21). The support provided to all students is at the heart of the college culture, as was recently recognised through the achievement of a Young Carers award in April 21.

Ofsted February 2020

Ofsted Graded GOOD 2020

Overall Effectiveness	Good
The quality of education	Good
Behaviour and attitudes	Good
Personal development	Good
Leadership and management	Good
Education programmes for young people	Good
Adult learning programmes	Good
Apprenticeships	Requires improvement
Provision for learners with high needs	Good

Executive Summary

The core strategic priority of Southport College and KGV Sixth Form College is to ensure:

- 'A successful and sustainable college of around £15m turnover, which serves the needs of its community, delivers excellence in education and training and is financially sustainable in the longer term.'

It continues to be the view of the board that the combined colleges can offer a broad range of programmes from entry level to higher education with a focus on advanced level academic, professional and technical programmes aligned to LEP priorities and the needs of employers.

It is important to note a number of influencing factors on progress against targets:

- The college achieved an overall grade 2 in a full Ofsted inspection in Feb 2020
- A New Principal CEO was appointed in October 2019 and came into post in March 2020
- Local competitor colleges have maintained their excellent reputation and achievements, with outstanding status remaining in place (no re-inspections of grade 1 providers have occurred)
- Since March 2020 the United Kingdom has faced a three full national lockdowns in response to the unprecedented impact of the international pandemic (Covid-19). This continues to impact on the country and in turn the educational and employment landscape at the time of reviewing the strategic plan.

The college remains committed to providing a fully comprehensive, excellent quality education and training provision to Southport and the surrounding areas. This commitment underpins the strategic objectives of the college and is supported by robust strategies focusing on:

Since developing the original merger plan it is important to note a number of influencing factors on progress against targets:

- Marketing, schools liaison and recruitment
- Outstanding teaching, learning and assessment
- Outstanding student support and welfare
- Financial management of all resources and curriculum planning

The College remains committed to providing a fully comprehensive, excellent quality education and training provision to Southport and the surrounding areas. This commitment underpins the strategic objectives of the college and is supported by robust strategies focusing on:

- Marketing, schools liaison and recruitment
- Outstanding teaching, learning and assessment
- Outstanding student support and welfare
- Financial management of all resources and curriculum planning

The strategies in place support the vision and mission of The College

Vision Supporting individual dreams and ambitions.

Mission To provide excellent, sustainable, education and training.

Our values:

In 2018 all staff reviewed our Staff Charter, with a smaller group coming together to draft a new version. The College Mission is "to provide excellent, sustainable education and training" which is underpinned by our continued passion to enable our students to succeed, progress and thrive. To support this we are proud to present the staff charter named "Our Values."

TRUST

- Do what we say we will do and act with integrity
- Take ownership and accountability for our actions
- Be willing to accept and share responsibility
- Be open to change and willing to consider new ways of working
- Treat others fairly

POSITIVITY

- Recognise the value of enjoying our work
- Lead by example by adopting a 'can do' approach
- Be positive when promoting the College
- Be willing to find solutions in challenging situations
- Take time to show appreciation to others

PROFESSIONALISM

- Be prepared, organised, committed and punctual
- Present ourselves appropriately for the occasion and the activity
- Be consistent in our work and approach with others
- Embrace opportunities to improve and develop our practice
- Actively contribute to a safe and secure environment

COLLABORATION

- Be open and be flexible
- Be clear on what we can do and where we might need assistance
- Be proactive as a team member and as part of the wider College
- Be willing to share a good practice both in and outside the College
- Be willing to encourage feedback from others

ACHIEVEMENT

- Always strive to meet challenging targets
- Always expect high standards of ourselves and others
- Support and encourage individuals in achieving their goals
- Recognise and celebrate achievement
- Address underachievement in ourselves and others

There are three supporting principles in all of the strategic approaches in the college

- Providing outstanding teaching, learning and training to all learners
- Ensuring all learners receive outstanding support to achieve their individual goals
- Maintaining excellent facilities to support achievement through highly effective financial management

These principles place the student at the heart of decision making in the college

Strategic objectives

- To provide excellent teaching, learning and support
- To meet the needs of the community and contribute to the local and national economy by offering a carefully considered diverse range of professional, technical, and academic programmes
- To facilitate students and apprentices achieving the highest possible outcomes to progress on to ambitious destinations
- To ensure sustainable financial health, value for money and continued investment in resources and maintain vibrant, high quality, safe learning and working environments
- To embed a high performing values driven supportive staff culture and be an employer of choice in the post 16 education sector

The strategic objectives are reviewed annually and are achieved through associated focused strategies and annual action plans. These action plans are monitored against success criteria, with routine reporting to the board through appropriate committees.

Key approaches are amended as required during the annual review cycle, with success measures set for the academic year.

Monitoring of the implementation of the plan:

Each of the associated action plans is monitored by a governor committee:

Committee	Strategic Objective	Actions plans
Standards & Curriculum	→ To provide excellent teaching, learning and support → To meet the needs of the community and contribute to the local and national economy by offering a carefully considered diverse range of professional, technical, and academic programmes → To facilitate students and apprentices achieving the highest possible outcomes to progress on to ambitious destinations	→ T&L Strategy → Learner voice → Marketing & Schools Liaison → Advanced Level strategy → Quality → Apprenticeship strategy → HE strategy
Finance	→ To ensure sustainable financial health, value for money and continued investment in resources and maintain vibrant, high quality, safe learning and working environments	→ Accommodation strategy → ICT strategy → Financial planning
Remuneration	→ To embed a high performing values driven supportive staff culture and be an employer of choice in the post 16 education sector	HR strategy- including staff wellbeing Continuous Professional Development

Strategic objectives, key approaches and success indicators

01 To provide excellent teaching, learning and support.

To achieve this objective the key approaches will be to:

- → Develop a multi-tier strategy for the observation and development of teaching and learning practice
- → Further develop the Reflective Teacher programme to embed the coaching strand of the programme
- → Further develop the Reflective Support Programme, including the use of deep dives
- → Ensure staff CPD programme focuses on key priorities including T Level delivery, T&L strategies for Apprenticeship Standards and external assessment on vocational qualifications
- → Develop a blended learning strategy that builds on the positive experiences of remote learning during lockdowns
- → Create a well understood and fully embedded set of standards and student expectations at both Southport College (Southport Standards) and KGV Sixth Form College (KGV Qualities)
- → Further enhance the learner voice strategy through an informal feedback culture, including the use of themed focus groups and learning walks

Success indicators for 21/22:

- ▸ Value Added/ALPs data
- ▸ L3 Achievement rate of 86%
- ▸ Timely achievement rate of 60%
- ▸ Equality and Diversity data- no achievement gaps of greater than 2%
- ▸ Student Survey to show an increase in overall satisfaction within Teaching and Learning of 2%

02 To meet the needs of the community and contribute to the local and national economy by offering a carefully considered diverse range of professional, technical, and academic programs.

To achieve this objective the key approaches will be:

- → Review the curriculum offer in line with the LCR, LEP and LSIP priorities, developing a gap analysis taking into account the local context
- → Refresh the employer engagement strategy to ensure local employer needs are met
- → Ensure employer engagement activities are diverse and frequent, securing employer feedback, support for live briefs, work experience, industry placements and employer contact events
- → Complete all required preparatory work for the introduction of T Levels in September 2022
- → Introduce strategic educational partnership plan

Success indicators for 21/22:

- ▸ Recruitment to be achieved in line with targets (see table 2)
- ▸ All vocational, technical and professional courses will have aspects endorsed by appropriate employers
- ▸ Provide a well-planned T level offer in September 2022
- ▸ All targets relating to the CDF and T level preparation achieved
- ▸ All students to have the opportunity for engagement with employers
- ▸ Positive employer feedback

Strategic objectives, key approaches and success indicators

03 To facilitate students and apprentices achieving the highest possible outcomes to progress on to ambitious destinations.

To achieve this objective the key approaches will be:

- → Provide excellent quality advice and guidance, supporting progression to ambitious destinations
- → Ensure progress tutoring focusses on individual learners needs, with achievement and wellbeing at the heart of all activities
- → Introduce a single tracking and monitoring system for all aspects of the apprenticeship programme from the initial sign up process to EPA
- → Further enhance and re-brand the KGV Extras programme and extra-curricular programme at Southport College
- → Develop a Quality Unit 'Charter' underpinned by efficient working practices

Success indicators for 21/22:

- Maintain Matrix accreditation
- Increased proportion of learners moving to prestigious destinations
- Robust system in place and utilised by all staff for the tracking and monitoring of apprentices, ensuring timely achievement of greater than 60%
- The extra-curricular programmes to be a USP for the college, securing increased recruitment

04 To ensure sustainable financial health, value for money and continued investment in resources and maintain vibrant, high quality, safe learning and working environments.

To achieve this objective the key approaches will be:

- → Deploy a marketing strategy that clearly defines the colleges direction of travel to achieve outstanding, securing applications above target levels
- → iDevelop a Consumer Confidence Strategy that clearly establishes the positive reputation of the college (one town, 2 great colleges to choose from)
- → Support college managers to further understand funding implications on curriculum provision and planning to ensure efficient curriculum delivery, using the comprehensive costed curriculum planning model
- → Review staffing structures to reduce the staff cost to income ratio
- → Maintain efficient use of facilities utilising green technologies where appropriate
- → Develop centralised, highly visible student support service areas at Southport College and KGV
- → Maintain covid secure college sites until such time as the coronavirus pandemic is deemed as over by central government
- → Deliver an ICT programme that maintains the college IT in line with the sector, including innovative use of technology to secure more efficient methods of working and reducing paper based systems
- → Work towards achieving Cyber Essentials+

Success indicators for 21/22:

- Finance to be achieved in line with targets (see table 3)
- Excellent feedback from stakeholders in their experience with the college (above 93% satisfied or highly satisfied)
- Costed curriculum plan to provide contribution of all courses with a target of 50% contribution for Sept 2021
- Staff cost ratio to be at 72% or less (moving towards 70% by 2023)
- Reduced carbon footprint of the college
- High student satisfaction with student support services at both college sites (93% satisfied or highly satisfied)
- Covid cases to remain below rates in the local area and comparable colleges
- High levels of staff and student satisfaction reported in reference to the IT facilities (90% satisfied or highly satisfied)

Strategic objectives, key approaches and success indicators

05 To embed a high performing values driven supportive staff culture and be an employer of choice in the post 16 education sector.

To achieve this objective the key approaches will be:

- → Ensure all staff have high quality achievable targets that are measurable in timely appraisals, aligning to the college KPIs and priorities
- → Further develop staff wellbeing activities and opportunities, including the employee benefits programme, staff recognition and rewards and review lessons learned in 2020/21 regarding flexible approaches to working
- → Further develop the culture of high expectations underpinned by professionalism, development opportunities and supportive working
- → Develop a whole college communication strategy to support organisational culture of trust and positivity
- → Robustly manage underperformance to allow all staff to excel and be proud of the college
- → Become an AoC mental health charter college

Success indicators for 20/21:

- All staff appraisals to include targets in line with college priorities
- All Quality development plans (QDPs) to include targets associated with the move towards outstanding
- Staff survey scores to show an increase in satisfaction levels from 20/21 in questions relating to staff wellbeing
- Staff to report a high degree of pride in the college through staff survey and College Consultative Group feedback
- Performance management and support plans to be in place and positively impacting on any area of under performance as identified through SAR and review processes
- Signed up to the AoC mental health charter and completed all associated tasks

Table 1: College KPI targets 21/22

Southport College Key Performance Indicator	Target 18/19 %	Actual 18/19 %	National Rate (18/19) %	Target 19/20 %	Predicted 19/20 %	Target 20/21 %	Target 21/22 %	Target 22/23 %
Headline Targets including maths and English								
Retention Overall	92	90	93	93	91	94	94	94
Retention 16-18	92	90	91	92	90	92	92	92
Retention 19+	94	91	95	94	93	95	95	95
Pass Rate Overall	94	91	93	94	93	94	94	94
Pass Rate 16-18	95	92	92	93	94	94	94	94
Pass Rate 19+	95	90	95	94	92	95	95	95
Achievement Rate Overall	87	82	87	85	85	88	89	90
Achievement Rate 16-18	87	83	83	85	85	85	86	88
Achievement Rate 19+	85	82	90	87	85	90	90	90
Achievement Rate Apprenticeships	75	67	67	72	64	69	69	72
Learner Voice Survey Overall Positive Responses	92	92	NA	94	94	95	96	97

KGV A-Level Key Performance Indicator	Target 18/19 %	Actual 18/19 %	National Rate %	Target 19/20 %	Actual 19/20 %	Target 20/21 %	Target 21/22 %	Target 22/23 %
Headline Targets including maths and English								
Retention Overall	85	75	86	85	84	86	87	88
Pass Rate Overall	100	92	96	100	99	100	100	100
Achievement Rate Overall	85	70	84	85	84	85	87	88
A Level Retention Overall	85	73	86	85	81	86	87	88
A Level Pass Rate Overall	100	98	97	100	99	100	100	100
A Level Achievement Rate Overall	85	71	84	85	81	85	87	88

Headline Targets Maths and English															
		Actual 18/19			Predicted 19/20			Actual 19/20		Target 20/21		Target 21/22		Target 22/23	
Type	Age	Leavers	HG PR 19+	HG PR (QoE 3)	Leavers	HG PR %	Progress	HG PR %	Progress	HG PR %	Progress	HG PR %	Progress	HG PR %	Progress
English	16-18	397		27	364	33	0.25	43	0.96	35	0.35	35	0.35	40	0.5
English	19+	66	67		54	57		55		60					
English	All	463			418			44							
Maths	16-18	376		19	330	25	0.05	29	0.57	25	0.15	23	0.15	27	0.2
Maths	19+	105	39		79	58		65		50					

Strategic objectives, key approaches and success indicators

Table 2 Recruitment targets:

16-18 Learner Number Profiles - School Leavers/Others

July Actual / Forecast	2017/18 #	2018/19 #	2019/20 #	2020/21 #	2021/22 #	2022/23 #	2023/24 #
School Leavers	729	704	673	781	866	943	997
17 / 18 / 19+ Year Olds	965	1,011	919	854	952	1,030	1,099
Total 16-18 Number Forecast	1,694	1,715	1,592	1,635	1,818	1,973	2,096
Original TU Forecast	2017/18 #	2018/19 #	2019/20 #	2020/21 #	2021/22 #	2022/23 #	2023/24 #
School Leavers	719	727	784	858	908	996	1,052
17 / 18 / 19+ Year Olds	961	975	984	1,034	1,098	1,142	1,218
Total 16-18 Number Forecast	1,680	1,702	1,768	1,892	2,006	2,138	2,270

Targets based on July 2020 financial adjustments:

Learner type	2020/21		2021/22		2022/23		2023/24	
	No.	£	No.	£	No.	£	No.	£
16-18 Classroom Learners	1,635	7874000	1,818	7929000	1,973	8793000	2,096	9525000
16-18 Apprenticeships	68	316000	70	308000	78	351000	84	378000
19+ Apprenticeships	180	586000	205	694000	227	983000	253	1097000
LCR Adult Education Budget	1,181	906094	1,181	906094	1,181	906094	1,181	906094
ESFA Adult Education Budget	92	98716	92	98716	92	98716	92	98716
Advanced Learner Loans	300	530000	300	530000	300	530000	300	530000
Higher Education (inc Apps)	185	998000	265	1462000	303	1676000	330	1807000

Table 3 Financial Targets:

Targets based on July 2020 adjustments:

July Forecasts	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
EBITDA as % of Income	(7.97)%	(3.67)%	(2.60)%	(7.11)%	(3.53)%	4.10%	7.99%
Current Ratio	2.61	5.02	5.45	3.37	2.34	1.88	2.35
Borrowing as % of Income	0.00%	24.95%	23.72%	24.60%	23.77%	21.37%	17.95%
Staff Costs as % of Income (excl pensions and restructuring)	79.4%	77.9%	76.5%	79.3%	74.9%	70.0%	67.0%
Cash Days	170	163	139	76	50	51	60
Health Score	200	170	170	170	170	200	250
Health Grade	Req Imp	Req Imp	Req Imp	Req Imp	Req Imp	Good	Otstndg

Original TU Forecasts	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
EBITDA as % of Income	(13.5)%	(3.53)%	(4.12)%	0.85%	2.93%	4.49%	6.56%
Current Ratio	3.22	5.79	4.20	3.42	3.12	2.34	2.40
Borrowing as % of Income	0.00%	24.08%	23.56%	22.97%	21.96%	20.98%	17.99%
Staff Costs as % of Income (excl pensions and restructuring)	79.5%	76.5%	75.8%	72.3%	70.9%	69.6%	68.0%
Cash Days	115	139	99	79	69	67	66
Health Score	200	170	170	170	190	210	240
Health Grade	Req Imp	Req Imp	Req Imp	Req Imp	Good	Good	Otstndg

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