

Agenda Item & Title:	CC-22-171 Interim Strategic Priorities 2022-2023
Committee Meeting:	Corporation
Date of Meeting	Thursday, 20 October 2022
Author(s):	Interim Principal & Chief Executive

Strategic Plan 2019-24	Are the issues identified within the current plan?	YES
College Budget	Is there any impact on the budget?	NO

Associated Key Risks	Risk
New Risks identified:	ALL – Covers ALL strategic Priority Areas

Purpose of Paper:	FOR INFORMATION
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Resolution Sought:	To receive and note the Update
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Executive Summary
This report provides an update to governors on the current status of the delivery of the Interim Strategic Priorities for the academic year 2022-2023.

1. BACKGROUND

- 1.1 At the July Board meeting, governors approved the adoption of an interim set of Strategic Priorities for the 2022-23 academic year which aimed to acknowledge the impact of the senior leadership changes, whilst ensuring focus and momentum on existing work was carried through to a conclusion.
- 1.2 Given the significant external pressures which are having an impact locally and nationally, which were shared with Governors at their Development Session on 30 September 2022 (see presentation at Appendix A), the Interim SLT have reviewed these Strategic Priorities for their relevance in the short term.

2. STRATEGIC PRIORITIES APPROVED IN JULY 2022

- 2.1 These were agreed as:

Strategic Priority 1- A Thriving & Happy Workplace

- Further develop and promote the staff benefits package to all prospective employees through the recruitment process.
- Ensure digital transformation includes a clear focus on simplification and reducing duplication to improve the end user experience.
- Ensure flexible and remote working opportunities are explored for staff in all roles where possible.

Strategic Priority 2 – Exceptional Student Experience and Success

- Achieve qualification achievement rates which maintain the College's results in the top 10% of GFE Colleges.
- Maintain the high levels of positive progression and destination for 16-18 year old students (94% in 2022).
- Improve the positive progression and destination outcomes for adult learners by at least 5% (80% in 2022).
- Develop the current work on progression support and embedding career skills into a clear and consistent entitlement for all students.
- Entitlement to include engagement with employers and employment experience through: placement experience; industry engagement visits; course level industry partners, sponsors and employer mentoring.
- Maintain a live 'stakeholder map' of employer, education, civic and community partners and their involvement in curriculum design, delivery and student experience.

Strategic Priority 3 – Innovative Curriculum Design

- Produce a specific College response to the WYCA AEB Strategy, identifying where new developments in the adult curriculum offer respond directly to the priorities and goals set out by WYCA.
- Seek growth through funding flexibilities and establish Calderdale College as the pilot provider for testing new approaches to AEB devolution.
- Develop a specific progression element to the adult offer for those learners whose intended destination is directly into employment.
- In collaboration and partnership with relevant providers, deliver an offer which improves the positive progression and transition to study programmes or apprenticeships for learners studying below Level 2.

Strategic Priority 4 – Employers as Partners

- Produce and publish a 2-year collaborative delivery plan to support the Health & Care Partnership project.
 - Commence delivery with health and care partners on the join workforce programmes.
 - Produce a joint capital masterplan for an Excellence Academy new build project.
 - Deliver a joint promotions, communications and engagement plan with health and care partners.
- Further develop the Engineering & Manufacturing Campus (TEC) through formalising the partnership with WYMS, to encompass joint working and collaboration on business engagement and sales.
 - Agree and promote a complementary service offer to businesses across the partnership.
 - Expand the engineering feeder programme to maximise apprenticeship recruitment.
 - Establish an employer/industry board to inform strategic development of products and services across the partnership, and demonstrate responsiveness in this key economic sector.

Strategic Priority 5 – Responsiveness, Growth and Financial Sustainability

- Ensure that the College budget is met, with a clear focus on refocusing external funding and commercial to enable existing and new delivery and improved recruitment.
- Review staffing and delivery structures and processes to ensure that services are delivered with maximised efficiency.

Strategic Priority 6 – Environment (Physical, Digital and Sustainability)

- Develop and publish a clear manifesto for improving the environmental sustainability of the College, addressing key themes within the Estate, Curriculum and Community sectors.
- Ensure the next phase of the College capital development programme is achieved.
- Appoint a digital transformation lead to work with stakeholders to deliver tangible benefits, and ensure that infrastructure projects are fully exploited for the benefit of students, staff and customers.

2.2 Whilst the Strategic Priorities agreed in July 2022 are still relevant to the operations of the College, it is proposed that these become Operational Projects / QIP Actions and a revised set of short-term Strategic Priorities are presented, which whilst absorbing some of the previous Strategic Priorities, more accurately reflect the requirements during this transition period.

2.3 It is proposed that reporting of progress against these Operational Projects / QIP Actions will be included within the routine KPI monitoring report which is delivered to each respective Committee.

3. PROPOSED STRATEGIC PRIORITIES

3.1 Following the presentation and discussion of the key issues and risks impacting on the College and community at the Governor Development Session on 30 September 2022 (see summary at Appendix B), the Senior Leadership Team propose the following Strategic Priorities:

Strategic Priority 1 – Realign the financial model to deliver greater efficiency and growth potential

- Consolidate and rationalise spending through benchmarking to identify savings required to increase the efficiency of the organisation.
- Review utilisation and contributions more routinely as part of management practices.
- Prioritise the recruitment and retention of staff.
- Deliver programme level curriculum planning with both commercial and curriculum focus.

Strategic Priority 2 – Prioritise IT/digital solutions that will reinforce the infrastructure and will have an impact upon student experience, leading to increased efficiency

- Complete project to refit the WiFi, ensuring access in all areas and facilitating improved access of own devices onto the College network.
- Onboard a student app to improve the student experience and reduce administration of multiple tasks.

Strategic Priority 3 – Complete a full review of Higher Education

- Review location of provision.
- Review the offer and potential for growth, to include Higher Technical Qualifications and Higher Apprenticeships.
- Make recommendations to the Board for the re-direction of Higher Education.

Strategic Priority 4 - Develop a commercial offer that meets the needs of the community and employers and aligns the curriculum vision

- Plan for the development of a fully commercial Yorkshire Skills Service.
- Plan and proposed a fully operational commercial operation.
- Deliver a commercial offer at TEC.
- Develop and implement a commercial strategy that maximises the College facilities, and staff expertise to generate income.

Strategic Priority 5 – Grow adult provision delivered in Calderdale in response to the WYCA AEB Strategy through collaboration with local partners and responding to local needs

- Maximise additional provision funding for growth where projects are available.
- Collaborate with local partners to meet community needs.
- Plan for sustainable growth of adult provision to include suitable location for delivery on/off site.

Strategic Priority 6 – Deliver growth of apprenticeships through strategic planning that meets regional needs

- Review whole-college employer engagement to better meet the needs of stakeholders.
- Diversify delivery models to engage flexibly with employers across the region.
- Identify key areas of growth within the apprenticeship market that allow for specialism and will realise a significant increase in income.

Strategic Priority 7 – Identify areas of growth within the 16-19 Study Programmes for 2023-24 delivery

- Complete a full review of foundation learning level provision to meet the needs of Calderdale students.
- Grow areas where Calderdale College has a lower market share of students (Vector 2022), specifically engineering, motor vehicle, health, nursing and social care.
- Develop a 'green' curriculum offer.
- Maximise progression of students between levels and in particular onto Level 3.

Strategic Priority 8 – Deliver the sustainable agenda throughout College operations

- 3.2 Following approval of the proposed Strategic Priorities, SLT sponsors will be identified and given the responsibility of mapping out clear projects and objectives, including key project milestones. Progress against these milestones will be reviewed at an assigned Committee (either Finance & Resources or Curriculum, Quality & Standards). An overall summary of progress will be presented to Board for update purposes.
- 3.3 Project objectives will be translated into individual performance objectives for members of SLT through the College's appraisal process.

4. ACTION REQUIRED

- 4.1 The Board is asked to approve the following:
- The realignment of the Strategic Objectives approved in July 2022, to become operational objectives / QIP actions for which progress will be reported within the KPI monitoring process at the appropriate Committee.
 - The approval of a new set of Strategic Priorities which more accurately reflect the current pressures impacting on the College and the community.
 - To report progress against each objective at an assigned Committee, with a summary of progress presented to Board.

