



**Strategic Plan  
2017-2018  
Approved by the Corporation Board  
28<sup>th</sup> September 2017**



This plan covers a one year timescale, in anticipation of the College becoming part of a new collaborative structure by 2018/2019.

The plan was reviewed and updated in September 2017, retaining the five overarching strategic aims, and including specific objectives for 2017/18 aligned to approved Key Performance Indicators.

The plan is underpinned by detailed actions within the Quality Improvement Plan (QIP), the Financial Recovery Plan and the Risk Management Plan. This will reduce duplication and streamline monitoring and reporting.

Progress against the high level objectives in this plan will be reported to the Board termly.

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## SECTION 1: KEY FACTS - ACCRINGTON & ROSSENDALE COLLEGE

✧ 5,050 Learners including:

- 700 16-18 Learners
- 3,800 Adult Learners

✧ Of which:

- 770 Apprentices
- 350 Higher Education Learners

✧ Work with over 1,000 businesses

✧ £12 m Turnover

## SECTION 2: OUR VISION, MISSION AND STRATEGIC AIMS

### 2.1 OUR VISION

- ✧ To be the first choice College for a career-focussed education

### 2.2 OUR MISSION

- ✧ To raise access, aspiration and achievement

### 2.3 OUR STRATEGIC AIMS

- ✧ To be an outstanding College
- ✧ To provide inspirational teaching, learning and support which equips all our learners for their future careers
- ✧ To increase participation from our community and add value, economically and socially
- ✧ To be an employer of first choice for talented and innovative staff
- ✧ To secure financial stability

## SECTION 3: STRATEGIC AIMS AND OBJECTIVES

### OUR STRATEGIC AIMS AND OBJECTIVES

#### AIM 1 - To be an outstanding College

##### *Objectives:*

- 1.1 To achieve an Ofsted inspection and self-assessment judgement of at least Good by 2017/18 (improving to Outstanding by 2019)
- 1.2 To obtain an overall achievement rate of at least 90% in 2017/18
- 1.3 To improve outcomes for learners on study programmes, apprenticeship programmes and English and maths (see KPI data table below)
- 1.4 To improve satisfaction ratings from key stakeholders:  
Learners from 85% to 90%  
Employers from 85% (interim 16/17 results) to 90%  
Staff from 74% (in 15/16) to 85% 17/18

#### AIM 2 – To provide inspirational teaching, learning and support which equips all our learners for their future careers

##### *Objectives:*

- 2.1 To address specific areas for improvement identified in the SAR and Inspection Report
- 2.2 To maintain and improve the good quality of Teaching, Learning and Assessment

#### AIM 3 – To increase participation from our community and add value, economically and socially

##### *Objectives:*

- 3.1 To develop a curriculum offer aligned to local skills priorities which will contribute to growth and prosperity in the local community
- 3.2 To achieve or exceed learner targets by recruiting high numbers from the areas we serve

**AIM 4 – To be an employer of first choice for talented and innovative staff**

***Objectives:***

- 4.1 To ensure effective communication and high levels of staff engagement across the college during a period of uncertainty and change
- 4.2 To support and develop our staff to ensure excellent delivery of learning programmes and support services
- 4.3 Identify and improve staff satisfaction levels

**AIM 5 – To secure financial stability**

***Objectives:***

- 5.1 To achieve the agreed budget targets for 2017/18
- 5.2 To achieve financial efficiency and performance targets against agreed KPIs for 2017/18
- 5.3 To secure the long-term sustainability of the College through collaborative working

## SECTION 4: OUR KEY PERFORMANCE INDICATORS

### Effectiveness

		2015/16	2016/17	2017/18 Target
1	Ofsted/SAR judgement	Requires Improvement	Good	Good with Outstanding Features
2	Quality of Teaching, Learning and Assessment	Requires Improvement	Good	Good
3	E&T Overall Achievement Rates 16/19 Study Programmes Adults	80% 65% 87%	88% 83% 90%	90% 85% 91%
4	<b>Employer Responsive:</b> Apprenticeships Overall Apprenticeships Timely	70% 56%	72% 58%	75% 62%
5	Maths All Ages Overall English All Ages Overall	69% 58%	83% 86%	85% 88%
6	<b>Retention Rates:</b> 16/19 Study Programmes Adults Apprenticeships Higher Education	86% 93% 79% 89%	90% 95% 76% 93%	91% 96% 80% 94%
7	Attendance Rates All Ages	87%	89%	91%
8	<b>Stakeholder Feedback:</b> Learners Employers Staff	84% - 74%	85% 85% -	90% 90% 85%

### Efficiency

	2015/16	2016/17	2017/18 Target
<b>Average class size</b>	10	11	14
<b>Staff costs as % of income</b>	72%	69.1%	72%
<b>Budget outturn target</b>	(£1.478k)	(£534k)	(£776k)
<b>EBITDA performance ratio</b>	-3.07	0.47	1.6
<b>Adjusted current ratio</b>	0.31:1	0.76	1.2
<b>Borrowing as % of income</b>	55%	71.76%	87%



## SECTION 5: OUR CORE VALUES

### OUR CORE VALUES

- ✧ Putting our learners first
- ✧ Excellence in everything we do
- ✧ High standards and expectations from all
- ✧ Providing a welcoming, caring and inclusive environment
- ✧ A respectful, open and honest culture
- ✧ Individual and collective responsibility for learners and learning
- ✧ Collaborative, partnership and team working
- ✧ Enjoyment and success