

STRATEGIC DEVELOPMENT PLAN

2011 - 2014



QUALITY
FINANCE
GROWTH
PEOPLE





WITH A NEW £35M STATE-OF-THE-ART CAMPUS, A CONSISTENT REPUTATION FOR STUDENT EXAM SUCCESS, THE FIRST COLLEGE IN YORKSHIRE TO BE AWARDED A FULL SET OF OUTSTANDING GRADES BY OFSTED AND OUR TOP TEN PERCENT POSITION IN THE NATIONAL FURTHER EDUCATION COLLEGE LEAGUE TABLES, SELBY COLLEGE COULD NOT BE IN A BETTER POSITION TO GROW AND PROSPER.

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£35m
AMAZING
WORLD-CLASS
FACILITIES FOR
THE COMMUNITY

INTRODUCTION

This Strategic Development Plan sets out our mission, organisational values and our vision for 2011- 2014. The journey this vision presents is listed in strategic aims, objectives and targets with associated key performance measures. Selby College Board of Governors and senior managers will use these targets to chart and report our progress over the next three years.

The plan contains a high degree of continuity with previous plans, but in order to ensure Selby College is positioned to meet future social, cultural and economic challenges, the organisation re-looked at its current position compared to the national context and from this developed a single goal: the development of a shared vision and strategic agenda for the college's future. The process presented the college community with a challenge, to particularly respond to changes of Government funding for learning and to explore all possible outcomes that would in turn enhance the college's continued academic success and financial well being.

Allan Stewart OBE, Principal and Chief Executive

Education without doubt plays an integral and important role in maintaining and creating sustainable and cohesive communities. That is why when developing this plan, Selby College has actively engaged with key curriculum and support managers, fostered joint working and consultation with schools, local authority partners, funding organisations, qualifications bodies, other key stakeholders and the wider community.

We face our future with confidence. Since the college first opened its doors in 1984, the organisation has embraced the challenges presented over our long and varied history, with the aim of continued growth through educational excellence; so recently demonstrated by the redevelopment of our campus in its entirety using both college and national Government funding to establish one of the finest educational facilities of its kind in the country and which officially opened in June 2011.

We firmly believe that even in these uncertain times of public funding cutbacks, the college will continue to grow and prosper, by reaching out and supporting the learning needs of Selby, Goole and the surrounding area; providing an outstanding education service to our learners and the community.

Vernon Wells, Chair of Governors



99.1%
STUDENTS
PASSED 'A' LEVEL
EXAMINATIONS
IN 2011

MISSION, VISION & VALUES

COLLEGE MISSION

To be an outstanding provider of education and training, by ensuring access to learning for all people in our rural area.

COLLEGE VISION

To be the college of first choice for individuals and organisations within the area we serve, as one of England's top performing colleges.

"Selby College's
BTEC Performance
is Outstanding"

ALPS Report, September 2011

CORPORATE VALUES

To value:

- the support of the community by looking after local interests
- the views and comments of our customers in order to fulfil their needs and expectations
- the success of all our learners
- the choice and diversity of the services we provide, which a strong local independent college can offer
- the image and reputation of the college
- the relationships we build with our partners and suppliers
- the financial strength of the college and the imperative to protect it
- the contribution and commitment of all our staff
- our commitment to improving the skills of the population we serve, thereby raising the capacity of our local economy
- our commitment to work towards a sustainable environment.



27%
INCREASE IN
FULL TIME
STUDENTS
OVER THE LAST
3 YEARS



COLLEGE CONTEXT

Selby College is a tertiary college, formed in 1984 from the amalgamation of local sixth forms and the College of Further Education. Our primary mission was defined from this as the local provider of post-16 education to the local community, providing sixth form education, educational opportunities for adults and local community education. Although the political and economic drivers have changed considerably in the intervening period, the provision of educational opportunities for the local and wider population remains firmly at the heart of our strategic direction. The college is the main provider of post 16 education and training in the Selby area and as such we seek to provide high quality education for high achieving and highly motivated young learners, as well as supporting progression for learners with lower aspirations and educational opportunities for adults to improve skill levels to raise their economic status.

In recent years the college campus has undergone a complete regeneration into an excellent site with outstanding facilities. The final phase of building was completed in 2010. Our excellent reputation and new facilities have contributed significantly to recent student growth.

The college draws most full time students from eight secondary schools, two of which have sixth forms. There are two Beacon Sixth Form colleges and two General FE colleges within travelling distance. Recruitment has risen from 1043 full time students in 2008-09, to 1320 in 2010-11, a rise of 27% in the last 3 years. Of these full time students approximately 95% were 16-18 year olds.

The college services an increasingly wide 'catchment' area, extending across a variety of administrative areas, including for full time students the western part of the East Riding (Howden, Howdenshire, Boothferry and Goole, Snaith, Rawcliffe and the Marshes), North Doncaster, Wakefield, West Yorkshire (Knottingley) as well as the southern part of Selby District in North Yorkshire, and for employer facing

provision learners are drawn from a wider area of the region, including North Yorkshire, East Yorkshire, South Yorkshire, Hull and Doncaster. Whilst the college is located in North Yorkshire, the local travel to learn and travel to work patterns are significantly East-West, with good rail and road links in these directions (eg the M62 and rail links to Leeds and Hull).

The college offers provision in all Sector Subject Areas except Agriculture, the largest being Health, Public Services and Care, Retail and Commercial Enterprise and ICT.

We provide opportunities at all levels from Entry Level to Foundation Degrees, including 14-16 vocational provision and Diplomas in partnership with local schools, Foundation Learning, GCE courses at 'A' Level, Vocational courses for full time students, as well as Apprenticeships, other employer responsive provision across the region and some Community and Personal Development provision for the local area.

Higher Education, mostly in the form of Foundation Degrees, Certificate in Education and PGCE, NVQs at Levels 4 and 5, and AAT at Level 4 forms a small part of college provision (around 5-6% in terms of numbers). It is seen as an important part of the college mission to support local economic regeneration through providing skills for individuals and raising prosperity within the community, and to provide pathways and opportunities for local learners.

The college holds the Investors in People, Customer Service Excellence, Positive about Disabled People, Matrix Standard and Information Advice and Guidance – Gold Standard. It holds a Sunday Times top 500 Best Companies 2010 award.



INVESTORS
IN PEOPLE





NATIONAL CONTEXT

This 3 year plan is dominated by the Coalition government's cuts agenda. Whilst the overall budget for 16-18 remains roughly constant nationally there will be a reduction of about 10% in cash per student as a result of the cut in entitlement. Cuts to adult funding are also extremely challenging, both in terms of the scale of the reduction and in changes in access to funding for different age groups, locations of study, prior achievement, levels and types of learning. The introduction of loans for adult learning in 2013 is likely to reduce demand for provision at level 3.

During this period of funding cuts there will be no adjustment for inflation which is relatively high. The cumulative impact is likely to be a reduction in funding of about 25% in real terms per student.

From 2012 government funding for higher education will also reduce significantly, signalling a new era of higher fees and student loans. This may herald opportunities for HE in FE, limited at first, across the 3 year period of this Plan.

To address the cuts in funding the College will:

- Review the nature and breadth of students' programmes.
- Look for efficiencies and economies. This includes a public sector wage freeze.
- Build upon existing partnerships and identify new.
- Continue to grow numbers to meet local needs and secure our future funding position:
 - Respond to the raising of the participation age through 16-18 full time, part- time and apprenticeship growth.
 - Reposition our adult activity to ensure Adult Skills funding is fully utilised, including the expansion of Apprenticeships for 16-18 and adults.
 - Further develop our higher education offer to diversity our business and meet anticipated demand for local HE provision.
 - Grow our full cost activity.

KEY STRATEGIC AIMS

- Continue to be an Outstanding college
- Exemplary management of the College's finances
- Grow and diversify the College's business
- Maintain positive employer/staff relations

98%
ACHIEVEMENT RATE
ACROSS ALL 14-16
PROGRAMMES,
SUMMER 2011



STRATEGIC OBJECTIVES 2011 - 2014

SO1 | To maintain the Financial Health of the College to enable it to meet the needs of individuals and organisations in the communities we serve

OBJECTIVE

- Raise the contribution/decrease costs in each college area
- Increase income and diversify income sources
- Ensure robust financial controls and stringent risk management
- Seek to increase value for money in procurement and back office functions

TARGET

- Contribution raised/costs decreased in each Core area by 6.5% by July 2014
- Achieve an annual surplus of at least 1% of turnover
- Increase full cost income by 10% per year from a baseline of £123,000 in 2009/10
- Increase facilities income by 25% annually from £10,000 to £19,500 per year by 2014
- Grow 16-18 funding through growth in student numbers by 3% per year between 2010 and 2013 from 1,248 to 1,336 and maintain this at 1,340 in 2014
- Grow Adult Skills funding by 300% over the three years to 2014 through growth in apprenticeship activity from a baseline of 70 starts at 16-18 and 37 starts at 19+ in 2010/11
- Maintain Outstanding SFA financial status each year
- Achieve "significant assurance" as a minimum on internal audit each year
- Ensure no "management actions" on regularity audit each year
- Maintain a minimum current ratio of 1.5
- Maintain a minimum of 25 cash days in hand
- Baseline measures established by August 2011
- Targets set November 2011
- Targets met each year



SO2 | To enable learners to fulfil their potential through high quality teaching, learning and support services

OBJECTIVE

- Maintain improvement trend in key quality improvement measures

TARGET

- Headline long success rate to improve by 7% to 90% by 2014
- Retention rate maintained at a minimum of 92% by 2014
- Achievement rate maintained at a minimum of 98% by 2014
- FT learner attendance maintained at 93% by 2014
- FT learner punctuality maintained at 98% by 2014
- Overall success rate for apprenticeships to improve by 11% to 85% by 2014
- Timely success rate for apprenticeships to improve by 12% to 80% by 2014
- ALPS level 3 Student Performance Score to improve by one grade to grade 3 (excellent) by 2014; 3-year ALPS scores for A Levels to improve to band 4 and for BTECs to band 3
- BTEC Value Added (LAT measure) 15 or above, 95% confidence range
- SSA grades to be 50% grade 1 and 50% grade 2 by 2014 (no grade 3s)
- FT learner satisfaction to be maintained at or above 95%
- Employed learner satisfaction to be maintained at or above 95%
- Employer satisfaction to be maintained at or above 95%

- Further improve teaching and learning observation grades

- Improve overall grades of good and outstanding to at least 90% by July 2014
- Improve satisfactory teaching to at least good through mentoring programme (in place by 2012)
- Implement and embed Peer Observation Scheme

- Develop Service Standards across college support areas to enhance and support the learner journey

- Service Standards in all support areas agreed by SMT by December 2011
- Managers to review at the end of every term and provide report to SMT
- Audit undertaken at the end of each year to review effectiveness of standards

- Maintain and review learner support kite marks

- Calendar of renewal dates prepared by the 1st of September each year
- Individual action plans per kite mark to be produced by relevant manager and disseminated 2 months prior to revalidation where appropriate

- Plan yearly staff development calendar to meet external requirements and update and maintain skills set within staff resource

- Staff Development Calendar produced by September 1st each year
- Staff Development Report completed by August each year evaluating success of training events
- Sector Areas to identify training needs by end of July each year to determine specialist requirements for the year



SO3 | To provide high quality courses that increase the participation of individuals, employers and the wider community across an expanding geographical area

OBJECTIVE

- Increase the number and range of learners to meet the raising of participation age
- Develop pathways for progression enabling learners to further achieve qualifications and employability opportunities
- Develop and effectively collaborate to lead and support planning with key partners to provide seamless pathways for education provision for 11-18+ years old
- Establish an integrated response to meet present and future customer needs through market research which identifies, anticipates and supplies customer requirements efficiently and profitably

TARGET

- Increase numbers of 16-18 learners by 3% each year
- Increase the number of Foundation Learning programmes to cover all subject sector areas by September 2012
- Grow 16-18 apprenticeship starts by 300% to 210 in 2014
- 80% progression by entry, level one and level two students to a higher level by 2014 (baseline 60% in 2009/10)
- 70% progression from level 3 students to higher education by 2014 (baseline 55% 2009/10)
- Develop employer advisory groups by July 2012 in Engineering, Health and Construction
- Investigate future Higher Education Partnerships by July 2012
- Investigate/ research the role of the college in sponsoring Academy/ Federation Status with local feeder schools by July 2012
- Maintain Membership of Strategic Advisory Groups from September 2011-2014 – 100% attendance from College Personnel
- Meet yearly growth targets: 3% full time 16-18 learners each year; 300% apprenticeship starts 16-18 and 19+ by 2014
- Adult skills funding targets to be fully met each year
- Grow HE provision by at least 50% over a three-year period to 2014



SO4 | To maintain strong and flexible adult skills delivery that meets the needs of the local labour market, community and other stakeholders

OBJECTIVE

- Working with employers and other partners, develop and deliver a range of subsidised and full cost provision that meets workforce development needs
- In partnership with Job Centre Plus and other agencies, identify and respond to the re-skilling and up-skilling needs of adults wanting to re-enter the labour market
- Maintain a range of community based provision that enables re-engagement with education, through both skills based delivery as well as personal and social development learning

TARGET

- 300% growth in apprenticeship delivery 16-18 and 19+ combined from the 2010/11 baseline of 107 funded learners
- Maintain an employer base of a minimum of 200 employers with 50% of the employer base within 30 miles of the college
- Increase the income brought in through full cost
- Increase the number of adults accessing provision who are in receipt of either JSA or ESA by 10% per annum from a baseline of 53 in 09/10
- A minimum of 2.5% of all JSA / ESA adults accessing training to subsequently gain a job within 3 months of completing learning
- A minimum of 30% of all adult learners (including PCDL) to be from Selby District as measured by the home and/or work postcodes



SO5 | To continue to deliver and further develop a high quality, accessible and demand driven higher education offer

OBJECTIVE

- Provide Higher Education (HE) opportunities that are appropriate to the needs of local learners and employers and so contribute to local economic development and regeneration
- Continue to work in partnership to develop and provide progression opportunities for learners who would otherwise be unlikely or unable to progress to HE
- Maintain and improve the quality of the HE offer from a learner, internal and external perspective
- Further consolidate and improve the niche HE offer linked with Engineering for the power industries

TARGET

- To grow the HE market by at least 50% by 2014
- To maintain an HE offer of a minimum of 90 FTE delivered in partnership with local universities, currently Hull University, Huddersfield University and Leeds Metropolitan University
- To work closely with employer groups to ensure that foundation degrees continue to meet the needs of the sector through both re-design and new curriculum offers
- Work with employers and other groups to ensure that at least 50% of HE students are aged 21+ or have been in receipt of EMA or Bursaries
- Promote and improve the awareness of the supportive nature of Selby College's HE offer
- Gain a judgement of Confidence from the IQER Summative Review in 2012
- Ensure sufficient NSS responses to enable an annual report for the college and measure against other institutions to be at least at benchmark as a starting point
- During a 3 year cycle of HE internal observations at least 90% to be good or outstanding
- Consolidate the progression route in to the foundation degree by increasing the advanced engineering apprenticeship offer by 50% by 2015
- Bring two new employers on board
- Investigate the potential of offering a higher level engineering apprenticeship
- Investigate the potential for developing a renewable power option within the current offer / develop an offshoot degree



SO6 | To ensure the College's staff are recruited, supported and continually developed to meet the changing needs of the College

OBJECTIVE

- Seek to recruit, develop, reward and retain outstanding staff
- Ensure all staff meet the requirements of their role and thereby contribute towards college objectives through annual review and improved performance management system
- Maintain our position as a good employer despite cuts and pay restraints

TARGET

- Staff turnover to remain below sector average for resignations (baseline sector average 14.9%; Selby College 6.64% in 2010/11)
- Sickness absence to be maintained below sector average (baseline sector average 3.82%; Selby College 2.19% in 2010/11)
- 100% of College staff to be appraised at least once a year
- All staff to have SMART targets which are reviewed at appraisal
- 100% of FT permanent lecturers/assessors to be appropriately qualified/in training for their job role
- 100% of new staff to undertake online basic awareness training in safeguarding and equality and diversity
- 100% of policies and procedures to be impact assessed by March 2012
- Review workforce planning and appraisal processes and approaches to pay, reward and recognition by July 2012
- Implement revised staff satisfactory survey by January 2012
- Develop benchmarked annual targets for staff satisfaction by April 2012
- Maintain Investors in People and Positive About Disabled accreditations
- Fully implement HR Assist to automate key processes and tracking



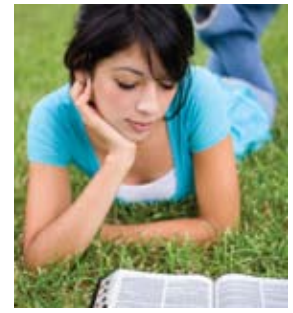
SO7 | To continue to deliver and further develop a high quality, accessible and demand driven higher education offer

OBJECTIVE

- Expand specialist facilities to meet student growth
- Seek to conserve, sustain and improve the environment through careful monitoring and energy conservation

TARGET

- Expanded construction facility for tiling and painting and decorating by July 2012
- The investment of capital to conserve energy use wherever possible
- Installation of voltage optimisation system to reduce electricity usage by December 2011
- Baseline energy usage monitored to develop targets after full year of operation of the new campus – April 2012



KEY MEASURES

QUALITY

Continue to be an Outstanding college

BY 2014:

- Headline long success rate 90%
- Retention rate 92%
- Achievement rate 98%
- Attendance 93%
- Punctuality 98%
- Overall success rate for apprenticeships 85%
- Timely success rate for apprenticeships 80%
- ALPS level 3 Student Performance Score grade 3 (excellent)
- BTEC VA LAT minimum 15
- SSA grades 50% grade 1 and 50% grade 2 (no grade 3s)
- Lesson observation grades of good and outstanding at least 90%
- 80% progression to a higher level of FE study
- 70% progression to higher education
- FT learner satisfaction minimum 95%
- Employed learner satisfaction minimum 95%
- Employer satisfaction minimum 95%

PEOPLE

Maintain positive employer/staff relations

ANNUALLY:

- Staff satisfaction minimum 95%
- Staff turnover below sector average for resignations
- Sickness absence below national business average
- 100% of College staff appraised

FINANCE

Exemplary management of the College's finances

BY 2014:

- Raise contribution/decrease costs by 6.5%

ANNUALLY:

- Surplus at least 1% of turnover
- Current ratio minimum 1.5
- Cash days in hand minimum 25
- Full cost income 10% increase
- Facilities income 25% increase
- SFA financial status Outstanding
- Internal audit Significant Assurance
- Regularity audit no Management Actions

GROWTH

Grow and diversify the College's business

BY 2014:

- Apprenticeship starts and funding 300% increase 16-18
- Apprenticeship starts and funding 300% increase 19+
- HE activity 50% increase

ANNUALLY:

- 16-18 learner numbers 3% increase
- Full cost income 10% increase
- HE partnerships minimum 90 FTEs

Safeguarding Policy

Selby College recognises its moral and statutory responsibility to safeguard and promote the welfare of students. We work to provide a safe and welcoming environment where students are respected and valued. We are alert to the signs of abuse and neglect and follow our procedures to ensure our students receive effective support, protection and justice. Selby College expects Governors, staff and volunteers working on behalf of the organisation to share this commitment.

Equal Opportunities For All

Selby College is committed to giving learners access to the services and facilities we offer. We oppose all forms of discrimination and strive to ensure all members of our community are treated equally and fairly.



 **selby college**

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