Development Plan Objectives for 2017-18

Following strategic planning sessions with governors and the College Management Team, and with input from staff at team meetings, this paper sets out the specific strategic objectives for 2017-18.

The three goals remain the same, with an additional emphasis in Goal 2 on serving the needs of our communities. The underpinning themes throughout are on being responsive to the changing environment with a real focus on meeting the skills needs of the area to the benefit of our students, residents and businesses.

(Figures in italics in brackets are last year's figures.)

	Goal 1 To provide an OUTSTANDING learning experience for all students		
	Objective	Target	Monitored by
1.1	Ensure our students achieve their full potential through well-planned lessons and assessment strategies	Increase proportion of teachers graded role model by 3% and graded good by 7% through the application of the 5 Measures to appraise performance. The 5 Measures are improvements through the lesson observation scheme (1), students' attendance (2), retention (3), predicted achievement (4) and students' feedback (5). Publish a scheduled programme of CPD and CILT activities, with at least two sharing best practice events focussed on Feedback and Feedforward, run cross-College and three activities run in directorate meetings with improvements assessed using On Course Progress report. Ensure all teachers receive a minimum of x3 learning walks and support subject to need, through the new observation scheme with key areas of improvement identified at curriculum and directorate level leading to half-termly 'review and improve' activities. Deliver successful OTLA project in line with AoC requirements and focussed on outstanding delivery in Logistics - project end date March 2018.	**ET+ TLA** CQEG ET
1.2	Meet the attendance target through consistent application of the College Attendance strategy	90% Attendance (*86%*) Follow College Attendance Strategy with a particular focus on- • Expectation of 100% attendance made clear to students from induction • Greater parental involvement; parent portal, College pack for parents • Consistent whole College approach to improvement; greater focus on attendance/ punctuality patrols and fast intervention	**CQEG** ET
1.3	Improve achievement rates with a particular focus on areas identified through the SAR process	College achievement rate 86% Target 88% • Bringing underperforming areas up to required standards; Health and Care, Science, Construction, Sports and Public Service, Work and Study. • Increase retention in underperforming areas to meet college 95% retention target • Increase readiness for achieving examined courses	**CQEG** ET

		• Increase volume of high grades by (TBC%) to ensure students reach their full potential based on their starting points.	
1.4	Improve timely apprenticeship achievement rates across all provision	Timely Apprenticeship achievement rate for all provision to exceed 62% • Bring all areas up to required standards – Business/Catering/Construction/ Hairdressing/Health & Social Care • Ensure minimum timely achievement rate of 75% for new provision in Logistics and Transport • Implement monthly meetings of curriculum Directors working with relevant Apprenticeships Manager to ensure progress and achievement are on-track and timely with individual action plans for any apprentices 'at risk'	**ET+ BD** CQEG ET
1.5	Improve students' competencies and achievement in English and maths through effective delivery of the College English & Maths Strategy	English and maths achievement rate targets: • FS Entry English and maths- (90%) 95%, • FS L1 maths (51%) 60%, FS L2 maths (53%) 60% • FS L1 English (60%) 70% FS L2 English (47%) 60% • GCSE maths: 1-9 or A*-C (23%) Target 40% • GCSE English: 1-9 or A*-C (29%) Target 40%	**CQEG** ET
1.6	Engage all students in an active enrichment programme reflecting the college values, modern British society and the Prevent and safeguarding agenda	Establish and train students in all curriculum areas to deliver sessions and/or develop materials about safeguarding, Prevent, and mental health awareness and evaluate through college surveys and curriculum team meetings. Learner Satisfaction Survey 2017 -18 – minimum of 85% of respondents likely to recommend West Thames to friends or family • Establish students' teaching and learning (attached to ET Plus group) and attending curriculum team meetings on a monthly basis with follow-ups and feedback to each ET Plus meeting • Deliver series of activities, tasks and information (Prevent and safeguarding) for students and apprentices on part-time and work-based programmes through blended learning	**CQEG** ET+ BD ET

1.7	Develop and improve our Higher Education offer including Higher Apprenticeships	Develop 1 group of Higher Apprenticeship for Sept 2018 start. Increase student satisfaction rates through the NSS and college survey to 82% • Maintain improvements achieved through the 2015 HER action plan through regular progress views through the HE strategy group	**CQEG** ET
1.8	The college has made very good progress on its journey to outstanding and is inspection ready	All CIF key indicators, including overall effectiveness, are at least good • (Re) establish weekly briefings, updates and tasks with core 'response' team allocated to inspection aspects by beginning of October 2017 • Term 1 targets – all areas delivering against development plans with curriculum areas showing positive progress against targets for attendance, students' progress, English and maths, and achievement of Apprenticeships in a timely manner – with associated action plans as required • Student group – through Student Experience and SU – inspection ready with key messages • All curriculum SARs (incl. CREs) and Judgement Summaries reviewed and inspection ready by half term • Environment audits conducted and acted upon by October	**ET** Ofsted Steering Group CQEG

	Goal 2 To be INNOVATIVE and RESPONSIVE to current and future needs of our communities		
	Objective	Target	
2.1	Establish a structured programme of employer engagement activities led by the Business Development team working with curriculum teams effectively	Increase volume of employers participating in ESFA Employer Satisfaction survey by 20% and maintain 90% employer satisfaction • Ensure all full-time students aged 16-18 gain experience of work through work experience, work placements, employer-led or community projects and enterprise activities – reported in KPI Reports • Ensure the Business Development team secure apprenticeship starts exceeding planned numbers (x330) for 2017-18 and work with curriculum areas to ensure communications with employers are timely and responsive • The Business Development team to deliver progression pathway training and planning with curriculum teams on Development Days, with follow up activities planned in the Spring term	**ET+ BD** CQEG ET
2.2	Increase proportion of students progressing internally onto a higher level, into or at work, and placed through the UCAS system	Strengthen curriculum progression activities to ensure all 16-18 year old students on level 1 and 2 courses have a clear progression target and guaranteed place on the next level by December 2017 • Internal progression from L1 to increase by 10% • Internal progression from L2 to increase by 15% Strengthen gathering and use of information at curriculum area level showing progression into employment for more than 6 months for all students Establish post completion surveying for all Apprenticeships to assess medium to long term on wider impact – career progression, further learning.	**CQEG** ET
2.3	Ensure our curriculum is relevant in meeting the needs of our local community and that all courses have 'a clear line of sight' to a career	Revise the curriculum planning process for 2018-19 to ensure that the offer is relevant, meets local needs and has a clear line of sight to a career. Consistently involve employers in curriculum planning; at least 1 in each curriculum area • Review all courses using relevant LMI data through the curriculum planning process by December 2017	**CQEG** ET

		• Review opportunities for alternative delivery models • Increase of 20% in our 19+ and 24+ loan provision • Increase Apprenticeships numbers to 330 (231 actual in 16-17)	
2.4	Establish a sustainable logistics offer at the Skills & Logistics Centre through the Logistics Skills Alliance (LSA) for jobseekers, apprentices and 16-18 year olds	Achieve planned targets for Skills & Logistics Centre and LSA for Apprenticeship provision and develop an attractive offer 16-18 year olds in Logistics and Transport • Develop Logistics offer for 16-18 year olds to start no later than September 2018 • Extend JCP provision working with local employers to track participants into work and to ensure participants are job-ready to work in airside settings at Heathrow • Meet planned 2017 – 18 numbers for enrolments on apprenticeship provision for Supply Chain Warehouse Operative (x5), Large Goods Vehicle (LGV) Driver (x20) and Express Operative (x20)	**ET+ BD** ET
2.5	Strengthen the planning and delivery of recruitment and business development activities to generate growth	Ensure that recruitment to planned provision for 16-18s meets the 16-19 ESFA allocation and that for students aged 19+, planned provision is on track to meet the adult education budget and adult Apprenticeships allocations for 2017-18 and is on track to meet projected allocations for 2018-19. • Establish baseline to monitor digital marketing metrics focussed on the impact in terms of recruitment of the new College website • Improve admissions and enrolment processes through effective use of online and digital tools • Strengthen activities with local schools and establish menu of subject activities (x8 – 10) promoted through college website to engage students from Y8 upwards by January 2018	**ET+BD** ET +F&F ET

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	Objective	Target	
GOAL 3 To provide an EXCELLENT environment and resources			
	Objective	Target	
3.1	Provide a highly skilled workforce to meet the current and future demands of the curriculum	A revised CPD offer which is tailored to meet current and future needs and which incorporates: a) A suite of mandatory training modules b) A suite of current priorities	**HREG** ET CMT
3.2	Establish a programme of leadership and management training contributing directly to the position of the College as an outstanding standalone institution.	Develop an enhanced/bespoke Leadership & Management programme which complements the existing Creative Excellence programme and which comprises of both internal and external modules.	**HREG** ET CMT
3.3	Design and deliver the College's commercial strategy with clear targets achieved in-year	• Improve the utilisation of the college estate by developing business opportunities which maximise the use of the facilities and extend beyond the academic term • Reduce ongoing operational costs through better utilisation of existing equipment and resources and a review of maintenance contracts • Develop a manage services framework via existing partnerships and provide facilities managed services. • Curriculum income target for commercial activity of £410k (up 32%) • Other commercial net income target e.g. lettings, nursery and partnerships of £735k (up 14%)	**ET+ Resources** ET+BD CQEG ET+ F&F ET
3.4	Actively explore and develop partnership opportunities which align with our core mission and values and allow us to	• Develop the partnerships with AaA and WPES • Explore opportunities for developing further our 14-19 provision as previously identified through our strategic projects in 2016-17. These include growth of our alternative provision, working collaboratively with other providers on specific projects, exploring the option of the SEMH free school in Hounslow.	**ET**

	build a broader financial base/be more efficient.		
3.5	Establish agreed and documented processes to improve budget management and control to meet key financial targets	• Achieve Good ESFA financial health grade • Grow operating surplus to £450k (2.1% of income) • Restrict staff costs as a percentage of income to <65% • Staff utilisation target 94% Implement formal sign-off of budgets by cross-College Directors • Agree and document income targets at curriculum section level; monthly review and monitoring of performance against targets • Implement flexed budgets to reflect actual enrolment numbers, curriculum provision and associated resource requirement • Agree and document process for improved control of staffing expenditure	**ET+ F&F** HREG ET
3.6	Develop our processes/systems to enable a more effective and efficient information exchange with Governors and stakeholders	• The development of a Governors' portal • A new set of data dashboards to support strategic planning	**ET**