

‘The Learning Group’ Strategic Plan 2017-2020 (North Warwickshire & South Leicestershire College and the Midland Academies Trust)

Our Mission	To achieve success through learning
Our Vision	We will be recognised as a high quality learning institution for our students, and a great learning partner for individuals and businesses, helping to drive up productivity and growth within the East and West Midlands
Values & Behaviours	Respect and Nurture Inspire and Aspire Agile and Responsive Honest and Accountable

Commitments	Learning, Teaching and Assessment	Enterprise and Growth (including local impact)	Finance
We will:	<ul style="list-style-type: none"> Deliver inspirational teaching including by extending the range and participation in skills competitions Develop a 3 year curriculum offer that enhances pathways to work across the Learning Group and re-engages those who have left the group Constantly review and challenge the Prevent and Safeguarding arrangements Close achievement gaps through a range of mechanisms including the implementation of a Group Mental Wellbeing Strategy Always be well prepared for Ofsted inspections and any other external monitoring visits Build on our self-assessment and Ofsted ‘Good’ and incrementally grow areas assessed as outstanding Develop specialisms in <ul style="list-style-type: none"> Logistics Engineering Health & Life Sciences Ensure the growth in Engineering delivers the requirement of the MIRA Technology Institute (MTI) Better facilitate IT systems and content for students to engage in learning without having to attend College Develop a broader higher level skills offer Ensure all academies achieve 0 or above on Progress 8 measures 	<ul style="list-style-type: none"> Build and deliver a positive ‘Learning Group’ narrative Support all staff and students to engage in community value added projects Recruit to, or exceed, targets (in line with Medium Term Business Plan) for 16-18 FT, HE, Adult loans, AEB and ESF income targets Meet, or exceed, apprenticeship start numbers for our non-levy funding allocation Deliver growth in Apprenticeship Starts for levy paying organisations in particular in Health & Social Care, Logistics and Engineering Support Coventry & Warwickshire Digital Apprenticeship JVC and Leicester & Leicestershire Employment Hub Grow our Flexible Learning Academy income and our work in prisons Develop, as appropriate, our collaboration with Stephenson College Successfully deliver and open the MIRA Technology Institute Continue to work with partners to deliver national trailblazers, including faith based youth work Reduce our dependency on subcontracting Implement a growth strategy which maintains a balanced and viable portfolio for the MAT 	<ul style="list-style-type: none"> Generate cash for reinvestment in staff and physical resources Maintain positive performance against sector KPIs (e.g. staff: income rates) Maintain a clean audit record Secure procurement savings of £150k each year Achieve financial targets in line with our Medium Term Business Plan (MTBP) with a focus on income growth Secure continuous reduction of bank loans Comply with all bank covenants Secure ‘good’ financial health by 2020 Deliver the MAT MTBP and move all academies to annual operating surplus positions

Enablers	People	Estates	Digital
By:	<ul style="list-style-type: none"> Developing a flexible balance and mix of resource that is agile to respond to changing needs Ensuring all staff behaviour aligns with agreed corporate values Improving all engagement channels (formal and informal) that provide feedback, support continuous improvement and drive improved satisfaction ratings Improving the performance management process with emphasis on continuous professional development and succession planning for the future Improving staff attendance and ensuring that staff absence meets or exceeds performance vs sector Delivering a middle leaders’ programme that provides a range of development through coaching, mentoring and workshop delivery Continuing to develop a suite of benefits for staff retention that provide relevant financial and non-financial rewards 	<ul style="list-style-type: none"> Maintaining high levels of health and safety - in particular by building a culture of health and safety awareness and accountabilities Re-energising the Group sustainability commitment and strategy Delivering all strategic projects on time and within budget Building and delivering a ‘hub and spoke’ estates strategy Delivering the agreed Nuneaton campus strategy Maintaining ‘good’ viable nurseries at our Nuneaton and South Leicestershire campuses Improving facilities for Higher Education students Continuing to improve the MAT estate 	<ul style="list-style-type: none"> Securing external commercial projects that showcase best practice developed in house Developing a digitally competent workforce Developing a Service Management solution initially for IT across NWSLC and the MAT with a view to extending the capabilities to other corporate support areas Developing a Group wide policy and action plan to raise awareness and respond to the General Data Protection Regulation Developing an online enrolment system to aid recruitment Embedding a culture of virtual meetings Embedding a new Customer Relationship Management (CRM) System Complying with all external deadlines to optimise College funding and ensuring compliance with statutory regulations. Enabling greater collaborative opportunities for the MAT schools through a singular domain presence Developing and implementing a MAT ILT strategy
By:		<div style="background-color: #FF9800; color: white; text-align: center; padding: 5px;">Sales & Marketing</div> <ul style="list-style-type: none"> Developing a compelling Group brand Developing a strong communications and PR strategy to support relevant strategic developments Refreshing the sales and marketing strategy Delivering a targeted sector specific marketing campaign Improving the use of LMI and market analysis for market penetration and growth Building knowledge and capability for tender response and securing success Maintaining quality processes and procedures for sub contract provision Implementing a coherent customer recruitment process 	

North Warwickshire & South Leicestershire College and the Midland Academies Trust 2017-18

Learning, Teaching and Assessment	Enterprise and Growth (including local impact)	Finance
We will:	We will:	We will:
<ul style="list-style-type: none"> Support all our staff to deliver inspiring teaching and learning through appropriate CPD and sharing of best practice Generate comprehensive curriculum maps in all programme areas showing the gaps in the current offer and the progression routes from the MAT through to work Implement our group mental wellbeing strategy Embed the Student Progress Project and generate College-wide progress data, and ensure a strong achievement out-turn for 2017-18 Maintain our overall ‘Good’ (self-assessment and Ofsted) and grade at least one area as outstanding Work with the business development team and educational partners to ensure that the offer is in place, resourced and marketed so that first year recruitment targets are achieved Join the Blended Learning Consortium to provide access to learning materials and have blended modules within 10 courses Maximise the use of the new CPD slot on Wednesdays and map activity onto development areas following term 1 observations Increase the number of students entering skills competitions compared to 2016-17 Maximise the effective use of CPD to enhance TLA to reduce the number of staff with fewer than 5 areas of strength Create cross-College ownership of the development of the safeguarding action plan through comprehensive attendance at safeguarding meetings and achievement of the plan Improve overall Student Satisfaction index by 3% in comparison to 2016-17 Support all academies to follow the same curriculum plan, including some examination boards and a shared option across academies Establish curriculum teams across the Trust for shared planning, shared resources and meaningful assessment and moderation Deliver a trust-wide CPD framework focusing on career stage 	<ul style="list-style-type: none"> Publish a ‘corporate brochure’ presenting a compelling Learning Group narrative Develop a strategy for the MAT’s Post-16 offer in partnership with NWSLC Secure applications which exceed 3036 for FT 16-18 students and enrolments at, or above, target of 3036 Achieve target student numbers for HE, Adult Loans, AEB and ESF funding streams Submit a growth case for non-levy funding Meet, or exceed, required Apprenticeship starts Commence MIRA Technology Institute recruitment in line with planned starts Support the opening of the Coventry & Warwickshire JVC for additional digital apprenticeship growth Support the Leicester and Leicestershire Employment Hub Submit a partnership bid for a Logistics Institute of Technology Secure income growth of 10% in our Flexible Learning Academy Develop a project timeline for our collaboration with Stephenson College Engage at least 80% of our staff in community value added projects Generate apprenticeship starts from at least 10 levy paying customers Begin working with two new national companies and students from each will be enrolled on the ILR by July 2018 Grow prison income in excess of £150k Produce a toolkit for the evaluation of new growth projects and MAT expansion Develop a growth strategy which focuses on our locality, collaborations with other providers and produces a balanced portfolio whilst supporting our mission and values 	<ul style="list-style-type: none"> Work with others, as appropriate, to secure income growth Achieve an operating surplus of £418k or above Maintain cash flow at the MTBP Level through stringent cash flow management Continue to identify risk to the MTBP through monthly performance management and reforecasting Ensure compliance with bank covenants through robust forecasting Ensure compliance with internal and external auditors through continuous system reviews and updates. Continue to reduce cost through the use of robust procurement Implement a staff structure which brings ratios at all academies within ESFA guidance Continue to improve performance management reporting and forecasting Achieve a break-even budget position across the MAT
By:	By:	By:
<ul style="list-style-type: none"> Sickness absence being at, or below, 3% Developing and better utilising the HR systems Identifying a suitable recruitment module Developing a compelling employer brand by adding new employee benefits Cultivating an employee voice forum Developing staff communication mechanisms and increasing staff satisfaction by 5% in comparison to previous year Increasing staff engagement by 10% from last survey results Embedding the new MAT staffing structure and supporting all new teachers to excel Transferring the IT technical staff into NWSLC E-Services in order to promote effective training and service provision Embedding a counselling service at each academy and supporting all staff to undergo mental health training through NWSLC Developing an inclusion policy 	<ul style="list-style-type: none"> Completing and implementing a review of the Group’s Sustainability Strategy Implementing the governor approved estate strategy for our Nuneaton campus Building and delivering the MIRA Technology Institute for a September 2018 opening Completing and delivering the SEND Hub (LifeWorks) for a September 2017 opening Continuing and completing the turnaround strategy for our College nurseries Working with external partners to improve utilisation at TNA Supporting a Premises Manager in each academy 	<ul style="list-style-type: none"> Working with our safeguarding team to improve system management controls Implementing e-governance Continuing to efficiently timetable and schedule staff and rooms to ensure effective use of College resource. Developing innovative student enrolment processing solutions Procuring a new mobile communications contract and achieving revenue savings Setting up two digital lounges to showcase new technology and facilitate video conferencing Conducting a security assurance review Assessing processes and procedures against new data protection legislation Developing an updated website with an integrated online enrolment facility Embedding the gradebook system to drive better data driven decisions Developing a Trust wide ILT strategy which prioritises curriculum delivery and promotes e-safety Bringing MAT school websites in-house and delivering a schedule of infrastructure improvements to drive greater efficiencies at the MAT Schools